



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene/2017 Al 30/nov/2017

Fecha y 18/dic/2017

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión 12:54 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2017 | Ampliaciones / (Reducciones) Al 31/12/ 2017 | Egresos Modificado Al 31/12/2017 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------|---|----------------------------------|----------------------|-------------------|------------------|------------------|-----------------|
| 06 RECURSO ESTATAL | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$138,649,488.00 | -\$4,139,629.19 | \$134,509,858.81 | \$121,989,991.73 | \$121,989,291.73 | \$121,989,291.73 | \$121,353,314.03 | \$12,520,567.08 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$86,197,719.00 | -\$5,779,174.32 | \$80,418,544.68 | \$73,230,613.95 | \$73,230,613.95 | \$73,230,613.95 | \$73,230,613.95 | \$7,187,930.73 |
| 1130 Sueldos base al personal permanente | \$86,197,719.00 | -\$5,779,174.32 | \$80,418,544.68 | \$73,230,613.95 | \$73,230,613.95 | \$73,230,613.95 | \$73,230,613.95 | \$7,187,930.73 |
| 1131 Sueldos base al personal permanente | \$86,197,719.00 | -\$5,779,174.32 | \$80,418,544.68 | \$73,230,613.95 | \$73,230,613.95 | \$73,230,613.95 | \$73,230,613.95 | \$7,187,930.73 |
| 1200 Remuneraciones al personal de carácter transitorio | \$10,000.00 | \$4,374,600.00 | \$4,384,600.00 | \$4,382,361.94 | \$4,382,361.94 | \$4,382,361.94 | \$4,382,361.94 | \$2,238.06 |
| 1210 Honorarios asimilables a salarios | \$10,000.00 | \$4,374,600.00 | \$4,384,600.00 | \$4,382,361.94 | \$4,382,361.94 | \$4,382,361.94 | \$4,382,361.94 | \$2,238.06 |
| 1211 Honorarios asimilables a salarios | \$10,000.00 | \$4,374,600.00 | \$4,384,600.00 | \$4,382,361.94 | \$4,382,361.94 | \$4,382,361.94 | \$4,382,361.94 | \$2,238.06 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,367,636.00 | -\$963,082.38 | \$13,404,553.62 | \$13,125,195.38 | \$13,125,195.38 | \$13,125,195.38 | \$13,125,195.38 | \$279,358.24 |
| 1310 Primas por años de servicio efectivos prestados | \$127,745.00 | \$2,400.84 | \$130,145.84 | \$91,005.48 | \$91,005.48 | \$91,005.48 | \$91,005.48 | \$39,140.36 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$127,745.00 | \$2,400.84 | \$130,145.84 | \$91,005.48 | \$91,005.48 | \$91,005.48 | \$91,005.48 | \$39,140.36 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$14,239,891.00 | -\$965,483.22 | \$13,274,407.78 | \$13,034,189.90 | \$13,034,189.90 | \$13,034,189.90 | \$13,034,189.90 | \$240,217.88 |
| 1321 Prima vacacional y dominical | \$1,294,536.00 | -\$95,349.00 | \$1,199,187.00 | \$1,184,965.41 | \$1,184,965.41 | \$1,184,965.41 | \$1,184,965.41 | \$14,221.59 |
| 1322 Aguinaldo | \$12,945,355.00 | -\$870,134.22 | \$12,075,220.78 | \$11,849,224.49 | \$11,849,224.49 | \$11,849,224.49 | \$11,849,224.49 | \$225,996.29 |
| 1400 SEGURIDAD SOCIAL | \$23,162,002.00 | -\$1,387,657.59 | \$21,774,344.41 | \$19,469,020.84 | \$19,468,320.84 | \$19,468,320.84 | \$18,832,343.14 | \$2,306,023.57 |
| 1410 Aportaciones de seguridad social | \$3,728,580.00 | -\$190,892.27 | \$3,537,687.73 | \$3,040,135.58 | \$3,040,135.58 | \$3,040,135.58 | \$3,040,135.58 | \$497,552.15 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$3,728,580.00 | -\$190,892.27 | \$3,537,687.73 | \$3,040,135.58 | \$3,040,135.58 | \$3,040,135.58 | \$3,040,135.58 | \$497,552.15 |
| 1420 Aportaciones a fondos de vivienda | \$2,585,931.00 | -\$173,796.58 | \$2,412,134.42 | \$2,188,166.13 | \$2,188,166.13 | \$2,188,166.13 | \$2,095,096.17 | \$223,968.29 |
| 1421 Cuotas para la vivienda | \$2,585,931.00 | -\$173,796.58 | \$2,412,134.42 | \$2,188,166.13 | \$2,188,166.13 | \$2,188,166.13 | \$2,095,096.17 | \$223,968.29 |
| 1430 Aportaciones al sistema para el retiro | \$16,723,391.00 | -\$990,968.74 | \$15,732,422.26 | \$14,159,927.78 | \$14,159,227.78 | \$14,159,227.78 | \$13,616,320.04 | \$1,573,194.48 |
| 1431 Cuotas a Pensiones | \$15,084,600.00 | -\$907,317.41 | \$14,177,282.59 | \$12,764,293.51 | \$12,764,293.51 | \$12,764,293.51 | \$12,221,385.77 | \$1,412,989.08 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,638,791.00 | -\$83,651.33 | \$1,555,139.67 | \$1,395,634.27 | \$1,394,934.27 | \$1,394,934.27 | \$1,394,934.27 | \$160,205.40 |
| 1440 Aportaciones para seguros | \$124,100.00 | -\$32,000.00 | \$92,100.00 | \$80,791.35 | \$80,791.35 | \$80,791.35 | \$80,791.35 | \$11,308.65 |
| 1441 Cuotas para el seguro de vida personal | \$124,100.00 | -\$32,000.00 | \$92,100.00 | \$80,791.35 | \$80,791.35 | \$80,791.35 | \$80,791.35 | \$11,308.65 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,299,948.00 | \$376,110.12 | \$3,676,058.12 | \$1,684,401.72 | \$1,684,401.72 | \$1,684,401.72 | \$1,684,401.72 | \$1,991,656.40 |
| 1520 Indemnizaciones | \$12,317.00 | \$1,076,277.00 | \$1,088,594.00 | \$1,087,559.73 | \$1,087,559.73 | \$1,087,559.73 | \$1,087,559.73 | \$1,034.27 |
| 1521 Indemnizaciones | \$12,317.00 | \$1,076,277.00 | \$1,088,594.00 | \$1,087,559.73 | \$1,087,559.73 | \$1,087,559.73 | \$1,087,559.73 | \$1,034.27 |
| 1540 Prestaciones contractuales | \$3,167,631.00 | -\$673,166.88 | \$2,494,464.12 | \$561,841.99 | \$561,841.99 | \$561,841.99 | \$561,841.99 | \$1,932,622.13 |
| 1543 Estímulos al Personal | \$142,609.00 | -\$9,000.00 | \$133,609.00 | \$124,392.69 | \$124,392.69 | \$124,392.69 | \$124,392.69 | \$9,216.31 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$3,025,022.00 | -\$664,166.88 | \$2,360,855.12 | \$437,449.30 | \$437,449.30 | \$437,449.30 | \$437,449.30 | \$1,923,405.82 |
| 1550 Apoyos a la capacitación de los servicios públicos | \$60,000.00 | -\$27,000.00 | \$33,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$22,000.00 |



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|--|--------------------------------|---|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 1551 Apoyos a la capacitación de los servidores públicos | \$60,000.00 | -\$27,000.00 | \$33,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$22,000.00 |
| 1590 Otras prestaciones sociales y económicas | \$60,000.00 | \$0.00 | \$60,000.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$36,000.00 |
| 1593 Prestación Salarial complementaria por Fallecimiento | \$60,000.00 | \$0.00 | \$60,000.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$24,000.00 | \$36,000.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$11,612,183.00 | -\$760,425.02 | \$10,851,757.98 | \$10,098,397.90 | \$10,098,397.90 | \$10,098,397.90 | \$10,098,397.90 | \$753,360.08 |
| 1710 Estímulos | \$11,612,183.00 | -\$760,425.02 | \$10,851,757.98 | \$10,098,397.90 | \$10,098,397.90 | \$10,098,397.90 | \$10,098,397.90 | \$753,360.08 |
| 1712 Ayuda de Despensa | \$7,008,839.00 | -\$403,738.78 | \$6,605,100.22 | \$6,004,211.12 | \$6,004,211.12 | \$6,004,211.12 | \$6,004,211.12 | \$600,889.10 |
| 1713 Ayuda para pasajes | \$712,800.00 | -\$2,100.00 | \$710,700.00 | \$644,033.31 | \$644,033.31 | \$644,033.31 | \$644,033.31 | \$66,666.69 |
| 1715 Estímulo por el día del servidor público | \$2,897,344.00 | -\$354,299.00 | \$2,543,045.00 | \$2,541,604.48 | \$2,541,604.48 | \$2,541,604.48 | \$2,541,604.48 | \$1,440.52 |
| 1719 Otros estímulos | \$993,200.00 | -\$287.24 | \$992,912.76 | \$908,548.99 | \$908,548.99 | \$908,548.99 | \$908,548.99 | \$84,363.77 |
| 2000 MATERIALES Y SUMINISTRO | \$500,912.00 | \$1,808,985.99 | \$2,309,897.99 | \$2,221,599.67 | \$2,221,599.67 | \$2,221,599.67 | \$2,221,599.67 | \$88,298.32 |
| 2100 Materiales de administración, emisión de documntos y artículos de | \$40,514.00 | \$794,702.83 | \$835,216.83 | \$815,138.31 | \$815,138.31 | \$815,138.31 | \$815,138.31 | \$20,078.52 |
| 2110 Materiales, útiles y equipos menores de oficina | \$2,789.00 | \$254,816.63 | \$257,605.63 | \$247,343.60 | \$247,343.60 | \$247,343.60 | \$247,343.60 | \$10,262.03 |
| 2111 Materiales, útiles y equipos menores de oficina | \$2,789.00 | \$254,816.63 | \$257,605.63 | \$247,343.60 | \$247,343.60 | \$247,343.60 | \$247,343.60 | \$10,262.03 |
| 2120 Materiales y útiles de impresión y reproducción | \$1,826.00 | \$12,619.00 | \$14,445.00 | \$14,348.84 | \$14,348.84 | \$14,348.84 | \$14,348.84 | \$96.16 |
| 2121 Materiales y útiles de impresión y reproducción | \$1,826.00 | \$12,619.00 | \$14,445.00 | \$14,348.84 | \$14,348.84 | \$14,348.84 | \$14,348.84 | \$96.16 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la informaci | \$21,527.00 | \$136,016.00 | \$157,543.00 | \$157,441.07 | \$157,441.07 | \$157,441.07 | \$157,441.07 | \$101.93 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la informaci | \$21,527.00 | \$136,016.00 | \$157,543.00 | \$157,441.07 | \$157,441.07 | \$157,441.07 | \$157,441.07 | \$101.93 |
| 2150 Material impreso e información digital | \$7,930.00 | \$269,374.00 | \$277,304.00 | \$277,303.60 | \$277,303.60 | \$277,303.60 | \$277,303.60 | \$0.40 |
| 2151 Material impreso e información digital | \$7,930.00 | \$269,374.00 | \$277,304.00 | \$277,303.60 | \$277,303.60 | \$277,303.60 | \$277,303.60 | \$0.40 |
| 2160 Material de limpieza | \$2,682.00 | \$121,990.44 | \$124,672.44 | \$116,652.21 | \$116,652.21 | \$116,652.21 | \$116,652.21 | \$8,020.23 |
| 2161 Material de limpieza | \$2,682.00 | \$121,990.44 | \$124,672.44 | \$116,652.21 | \$116,652.21 | \$116,652.21 | \$116,652.21 | \$8,020.23 |
| 2170 Materiales y útiles de enseñanza | \$60.00 | \$2,050.00 | \$2,110.00 | \$2,048.99 | \$2,048.99 | \$2,048.99 | \$2,048.99 | \$61.01 |
| 2171 Materiales y útiles de enseñanza | \$60.00 | \$2,050.00 | \$2,110.00 | \$2,048.99 | \$2,048.99 | \$2,048.99 | \$2,048.99 | \$61.01 |
| 2180 Materiales para el registro e identificación de bienes y personas | \$3,700.00 | -\$2,163.24 | \$1,536.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,536.76 |
| 2182 Registro e Identificación vehicular | \$3,700.00 | -\$2,163.24 | \$1,536.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,536.76 |
| 2200 ALIMENTOS Y UTENSILIOS | \$18,010.00 | \$129,547.00 | \$147,557.00 | \$136,643.93 | \$136,643.93 | \$136,643.93 | \$136,643.93 | \$10,913.07 |
| 2210 Productos alimenticios para personas | \$17,740.00 | \$123,315.37 | \$141,055.37 | \$133,685.82 | \$133,685.82 | \$133,685.82 | \$133,685.82 | \$7,369.55 |
| 2214 Productos alimenticios para el personal en las instalaciones de las i | \$17,740.00 | \$123,315.37 | \$141,055.37 | \$133,685.82 | \$133,685.82 | \$133,685.82 | \$133,685.82 | \$7,369.55 |
| 2230 Utensilios para el servicio de alimentación | \$270.00 | \$6,231.63 | \$6,501.63 | \$2,958.11 | \$2,958.11 | \$2,958.11 | \$2,958.11 | \$3,543.52 |
| 2231 Utensilios para el servicio de alimentación | \$270.00 | \$6,231.63 | \$6,501.63 | \$2,958.11 | \$2,958.11 | \$2,958.11 | \$2,958.11 | \$3,543.52 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$2,236.00 | \$30,129.00 | \$32,365.00 | \$29,656.40 | \$29,656.40 | \$29,656.40 | \$29,656.40 | \$2,708.60 |
| 2410 Productos minerales no metálicos | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$65.00 |



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|---------------------------|---|---|--|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2411 | Productos minerales no metálicos | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | \$0.00 | \$65.00 |
| 2440 | Madera y productos de madera | \$300.00 | \$2,200.00 | \$2,500.00 | \$2,183.20 | \$2,183.20 | \$2,183.20 | \$316.80 |
| 2441 | Madera y productos de madera | \$300.00 | \$2,200.00 | \$2,500.00 | \$2,183.20 | \$2,183.20 | \$2,183.20 | \$316.80 |
| 2460 | Material eléctrico y electrónico | \$192.00 | \$14,183.00 | \$14,375.00 | \$12,607.21 | \$12,607.21 | \$12,607.21 | \$1,767.79 |
| 2461 | Material eléctrico y electrónico | \$192.00 | \$14,183.00 | \$14,375.00 | \$12,607.21 | \$12,607.21 | \$12,607.21 | \$1,767.79 |
| 2470 | Artículos metálicos para la construcción | \$480.00 | \$1,500.00 | \$1,980.00 | \$1,586.68 | \$1,586.68 | \$1,586.68 | \$393.32 |
| 2471 | Artículos metálicos para la construcción | \$480.00 | \$1,500.00 | \$1,980.00 | \$1,586.68 | \$1,586.68 | \$1,586.68 | \$393.32 |
| 2480 | Materiales complementarios | \$725.00 | \$2,500.00 | \$3,225.00 | \$3,194.88 | \$3,194.88 | \$3,194.88 | \$30.12 |
| 2481 | Materiales complementarios | \$725.00 | \$2,500.00 | \$3,225.00 | \$3,194.88 | \$3,194.88 | \$3,194.88 | \$30.12 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$474.00 | \$9,746.00 | \$10,220.00 | \$10,084.43 | \$10,084.43 | \$10,084.43 | \$135.57 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$474.00 | \$9,746.00 | \$10,220.00 | \$10,084.43 | \$10,084.43 | \$10,084.43 | \$135.57 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$370.00 | \$627.00 | \$997.00 | \$889.99 | \$889.99 | \$889.99 | \$107.01 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$260.00 | \$630.00 | \$890.00 | \$889.99 | \$889.99 | \$889.99 | \$0.01 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$260.00 | \$630.00 | \$890.00 | \$889.99 | \$889.99 | \$889.99 | \$0.01 |
| 2540 | Materiales, accesorios y suministros médicos | \$110.00 | -\$3.00 | \$107.00 | \$0.00 | \$0.00 | \$0.00 | \$107.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$110.00 | -\$3.00 | \$107.00 | \$0.00 | \$0.00 | \$0.00 | \$107.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$359,433.00 | \$719,922.31 | \$1,079,355.31 | \$1,027,199.49 | \$1,027,199.49 | \$1,027,199.49 | \$52,155.82 |
| 2610 | Combustibles, lubricantes y aditivos | \$359,433.00 | \$719,922.31 | \$1,079,355.31 | \$1,027,199.49 | \$1,027,199.49 | \$1,027,199.49 | \$52,155.82 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terrestres destir | \$359,433.00 | \$719,922.31 | \$1,079,355.31 | \$1,027,199.49 | \$1,027,199.49 | \$1,027,199.49 | \$52,155.82 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULI | \$70,250.00 | \$498.48 | \$70,748.48 | \$70,612.20 | \$70,612.20 | \$70,612.20 | \$136.28 |
| 2710 | Vestuario y uniformes | \$70,000.00 | -\$1,701.52 | \$68,298.48 | \$68,298.48 | \$68,298.48 | \$68,298.48 | \$0.00 |
| 2711 | Vestuario y uniformes | \$70,000.00 | -\$1,701.52 | \$68,298.48 | \$68,298.48 | \$68,298.48 | \$68,298.48 | \$0.00 |
| 2740 | Productos textiles | \$250.00 | \$2,200.00 | \$2,450.00 | \$2,313.72 | \$2,313.72 | \$2,313.72 | \$136.28 |
| 2741 | Productos textiles | \$250.00 | \$2,200.00 | \$2,450.00 | \$2,313.72 | \$2,313.72 | \$2,313.72 | \$136.28 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$10,099.00 | \$133,559.37 | \$143,658.37 | \$141,459.35 | \$141,459.35 | \$141,459.35 | \$2,199.02 |
| 2910 | Herramientas menores | \$600.00 | \$1,400.00 | \$2,000.00 | \$1,901.96 | \$1,901.96 | \$1,901.96 | \$98.04 |
| 2911 | Herramientas menores | \$600.00 | \$1,400.00 | \$2,000.00 | \$1,901.96 | \$1,901.96 | \$1,901.96 | \$98.04 |
| 2920 | Refacciones y accesorios menores de edificios | \$300.00 | \$3,291.00 | \$3,591.00 | \$3,336.90 | \$3,336.90 | \$3,336.90 | \$254.10 |
| 2921 | Refacciones y accesorios menores de edificios | \$300.00 | \$3,291.00 | \$3,591.00 | \$3,336.90 | \$3,336.90 | \$3,336.90 | \$254.10 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$41.00 | \$1,832.00 | \$1,873.00 | \$1,816.22 | \$1,816.22 | \$1,816.22 | \$56.78 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$41.00 | \$1,832.00 | \$1,873.00 | \$1,816.22 | \$1,816.22 | \$1,816.22 | \$56.78 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnolo | \$1,620.00 | \$32,749.37 | \$34,369.37 | \$33,470.25 | \$33,470.25 | \$33,470.25 | \$899.12 |



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| 2941 Refacciones y accesorios menores de equipo de cómputo y tecnolo | \$1,620.00 | \$32,749.37 | \$34,369.37 | \$33,470.25 | \$33,470.25 | \$33,470.25 | \$33,470.25 | \$899.12 |
| 2960 Refacciones y accesorios menores de equipo de transporte | \$7,438.00 | \$93,069.00 | \$100,507.00 | \$99,913.62 | \$99,913.62 | \$99,913.62 | \$99,913.62 | \$593.38 |
| 2961 Refacciones y accesorios menores de equipo de transporte | \$7,438.00 | \$93,069.00 | \$100,507.00 | \$99,913.62 | \$99,913.62 | \$99,913.62 | \$99,913.62 | \$593.38 |
| 2990 Refacciones y accesorios menores de otros bienes muebles | \$100.00 | \$1,218.00 | \$1,318.00 | \$1,020.40 | \$1,020.40 | \$1,020.40 | \$1,020.40 | \$297.60 |
| 2991 Refacciones y accesorios menores otros bienes muebles | \$100.00 | \$1,218.00 | \$1,318.00 | \$1,020.40 | \$1,020.40 | \$1,020.40 | \$1,020.40 | \$297.60 |
| 3000 SERVICIOS GENERALES | \$1,465,026.00 | \$3,524,322.31 | \$4,989,348.31 | \$4,761,931.72 | \$4,761,931.72 | \$4,761,931.72 | \$4,761,931.72 | \$227,416.59 |
| 3100 SERVICIOS BÁSICOS | \$259,631.00 | \$981,410.24 | \$1,241,041.24 | \$1,213,348.29 | \$1,213,348.29 | \$1,213,348.29 | \$1,213,348.29 | \$27,692.95 |
| 3110 Energía eléctrica | \$25,142.00 | \$467,437.24 | \$492,579.24 | \$482,407.24 | \$482,407.24 | \$482,407.24 | \$482,407.24 | \$10,172.00 |
| 3111 Servicio de energía eléctrica | \$25,142.00 | \$467,437.24 | \$492,579.24 | \$482,407.24 | \$482,407.24 | \$482,407.24 | \$482,407.24 | \$10,172.00 |
| 3130 Agua | \$127,966.00 | \$966.63 | \$128,932.63 | \$128,805.64 | \$128,805.64 | \$128,805.64 | \$128,805.64 | \$126.99 |
| 3131 Servicios de Agua | \$127,966.00 | \$966.63 | \$128,932.63 | \$128,805.64 | \$128,805.64 | \$128,805.64 | \$128,805.64 | \$126.99 |
| 3140 Telefonía Tradicional | \$29,101.00 | \$228,445.00 | \$257,546.00 | \$256,892.02 | \$256,892.02 | \$256,892.02 | \$256,892.02 | \$653.98 |
| 3141 Servicio Telefonico tradicional | \$29,101.00 | \$228,445.00 | \$257,546.00 | \$256,892.02 | \$256,892.02 | \$256,892.02 | \$256,892.02 | \$653.98 |
| 3150 Telefonía celular | \$14,591.00 | \$114,384.37 | \$128,975.37 | \$121,357.74 | \$121,357.74 | \$121,357.74 | \$121,357.74 | \$7,617.63 |
| 3151 Servicio de Telefonía celular | \$14,591.00 | \$114,384.37 | \$128,975.37 | \$121,357.74 | \$121,357.74 | \$121,357.74 | \$121,357.74 | \$7,617.63 |
| 3160 Servicios de telecomunicaciones y satélites | \$2,200.00 | \$18,658.00 | \$20,858.00 | \$14,126.98 | \$14,126.98 | \$14,126.98 | \$14,126.98 | \$6,731.02 |
| 3161 Servicios de telecomunicaciones y satelitales | \$2,200.00 | \$18,658.00 | \$20,858.00 | \$14,126.98 | \$14,126.98 | \$14,126.98 | \$14,126.98 | \$6,731.02 |
| 3170 Servicios de acceso a Internet, redes y procesamiento de informac | \$33,591.00 | \$64,888.00 | \$98,479.00 | \$97,580.75 | \$97,580.75 | \$97,580.75 | \$97,580.75 | \$898.25 |
| 3171 Servicios de acceso de Internet, redes y procesamiento de informac | \$33,591.00 | \$64,888.00 | \$98,479.00 | \$97,580.75 | \$97,580.75 | \$97,580.75 | \$97,580.75 | \$898.25 |
| 3180 Servicio postal | \$27,040.00 | \$86,631.00 | \$113,671.00 | \$112,177.92 | \$112,177.92 | \$112,177.92 | \$112,177.92 | \$1,493.08 |
| 3181 Servicio postal | \$27,040.00 | \$86,631.00 | \$113,671.00 | \$112,177.92 | \$112,177.92 | \$112,177.92 | \$112,177.92 | \$1,493.08 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$276,840.00 | \$641,300.04 | \$918,140.04 | \$918,056.45 | \$918,056.45 | \$918,056.45 | \$918,056.45 | \$83.59 |
| 3220 Arrendamiento de edificios | \$275,890.00 | \$627,600.04 | \$903,490.04 | \$903,490.04 | \$903,490.04 | \$903,490.04 | \$903,490.04 | \$0.00 |
| 3221 Arrendamiento de edificios | \$275,890.00 | \$627,600.04 | \$903,490.04 | \$903,490.04 | \$903,490.04 | \$903,490.04 | \$903,490.04 | \$0.00 |
| 3260 Arrendamiento de maquinaria, otros equipos y herramientas | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.00 |
| 3261 Arrendamiento de maquinaria, otros equipos y herramientas | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.00 |
| 3270 Arrendamiento de activos intangibles | \$900.00 | \$13,700.00 | \$14,600.00 | \$14,566.41 | \$14,566.41 | \$14,566.41 | \$14,566.41 | \$33.59 |
| 3271 Arrendamiento de activos intangibles | \$900.00 | \$13,700.00 | \$14,600.00 | \$14,566.41 | \$14,566.41 | \$14,566.41 | \$14,566.41 | \$33.59 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$111,207.00 | \$430,913.95 | \$542,120.95 | \$491,126.58 | \$491,126.58 | \$491,126.58 | \$491,126.58 | \$50,994.37 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionados | \$90,840.00 | \$0.00 | \$90,840.00 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$3,840.00 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionados | \$90,840.00 | \$0.00 | \$90,840.00 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$87,000.00 | \$3,840.00 |
| 3340 Servicios de capacitación | \$10,000.00 | \$1,100.00 | \$11,100.00 | \$10,200.00 | \$10,200.00 | \$10,200.00 | \$10,200.00 | \$900.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene/2017 Al 30/nov/2017

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Fecha y | 18/dic/2017
hora de Impresión | 12:54 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2017 | Ampliaciones / (Reducciones) Al 31/12/ 2017 | Egresos Modificado Al 31/12/2017 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------------|---|--|-------------------------|----------------------|---------------------|-------------------|--------------|
| 3342 Capacitacion especializada | \$10,000.00 | \$1,100.00 | \$11,100.00 | \$10,200.00 | \$10,200.00 | \$10,200.00 | \$10,200.00 | \$900.00 |
| 3350 Servicios de investigacion cientifica y desarrollo | \$4,060.00 | \$37,490.00 | \$41,550.00 | \$19,020.00 | \$19,020.00 | \$19,020.00 | \$19,020.00 | \$22,530.00 |
| 3351 Servicios de investigación científica y desarrollo | \$4,060.00 | \$37,490.00 | \$41,550.00 | \$19,020.00 | \$19,020.00 | \$19,020.00 | \$19,020.00 | \$22,530.00 |
| 3360 Servicios de apoyo administrativo, traducción, fotocopiado e impres | \$6,037.00 | \$392,323.95 | \$398,360.95 | \$374,906.58 | \$374,906.58 | \$374,906.58 | \$374,906.58 | \$23,454.37 |
| 3361 Servicios de apoyo administrativo | \$151.00 | \$89,213.37 | \$89,364.37 | \$78,553.95 | \$78,553.95 | \$78,553.95 | \$78,553.95 | \$10,810.42 |
| 3362 Servicio de impresión de documntos y papelería oficial | \$2,847.00 | \$17,585.58 | \$20,432.58 | \$16,930.07 | \$16,930.07 | \$16,930.07 | \$16,930.07 | \$3,502.51 |
| 3363 Servicios de impresión de material informativo derivado de la opera | \$3,039.00 | \$285,525.00 | \$288,564.00 | \$279,422.56 | \$279,422.56 | \$279,422.56 | \$279,422.56 | \$9,141.44 |
| 3390 Servicios profesionales, científicos y técnicoos integrales | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$270.00 |
| 3391 Servicios profesionales, científicos y técnicos integrales | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$270.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$363,762.00 | \$77,460.37 | \$441,222.37 | \$439,082.94 | \$439,082.94 | \$439,082.94 | \$439,082.94 | \$2,139.43 |
| 3410 Servicios financieros y bancarios | \$6,103.00 | \$19,865.37 | \$25,968.37 | \$24,039.12 | \$24,039.12 | \$24,039.12 | \$24,039.12 | \$1,929.25 |
| 3411 Servicios financieros y bancarios | \$6,103.00 | \$19,865.37 | \$25,968.37 | \$24,039.12 | \$24,039.12 | \$24,039.12 | \$24,039.12 | \$1,929.25 |
| 3450 Seguro de bienes patrimoniales | \$357,659.00 | \$57,595.00 | \$415,254.00 | \$415,043.82 | \$415,043.82 | \$415,043.82 | \$415,043.82 | \$210.18 |
| 3451 Seguro de bienes patrimoniales | \$357,659.00 | \$57,595.00 | \$415,254.00 | \$415,043.82 | \$415,043.82 | \$415,043.82 | \$415,043.82 | \$210.18 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$89,923.00 | \$516,489.29 | \$606,412.29 | \$584,875.33 | \$584,875.33 | \$584,875.33 | \$584,875.33 | \$21,536.96 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$232.00 | \$51,000.00 | \$51,232.00 | \$50,362.68 | \$50,362.68 | \$50,362.68 | \$50,362.68 | \$869.32 |
| 3511 Mantenimiento y conservación de inmuebles para la prestación de s | \$232.00 | \$51,000.00 | \$51,232.00 | \$50,362.68 | \$50,362.68 | \$50,362.68 | \$50,362.68 | \$869.32 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$2,819.00 | \$20,672.00 | \$23,491.00 | \$23,391.46 | \$23,391.46 | \$23,391.46 | \$23,391.46 | \$99.54 |
| 3521 Mantenimiento y conservación de mobiliario y equipo de administra | \$2,819.00 | \$20,672.00 | \$23,491.00 | \$23,391.46 | \$23,391.46 | \$23,391.46 | \$23,391.46 | \$99.54 |
| 3530 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$80.00 | \$6,860.00 | \$6,940.00 | \$6,922.00 | \$6,922.00 | \$6,922.00 | \$6,922.00 | \$18.00 |
| 3531 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$80.00 | \$6,860.00 | \$6,940.00 | \$6,922.00 | \$6,922.00 | \$6,922.00 | \$6,922.00 | \$18.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$77,720.00 | \$367,063.66 | \$444,783.66 | \$430,503.19 | \$430,503.19 | \$430,503.19 | \$430,503.19 | \$14,280.47 |
| 3551 Mantenimiento y conservación de vehiculos terrestres, aéreos, mari | \$77,720.00 | \$367,063.66 | \$444,783.66 | \$430,503.19 | \$430,503.19 | \$430,503.19 | \$430,503.19 | \$14,280.47 |
| 3580 Servicios de limpieza y manejo de desechos | \$8,872.00 | \$68,027.00 | \$76,899.00 | \$71,046.00 | \$71,046.00 | \$71,046.00 | \$71,046.00 | \$5,853.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$8,872.00 | \$68,027.00 | \$76,899.00 | \$71,046.00 | \$71,046.00 | \$71,046.00 | \$71,046.00 | \$5,853.00 |
| 3590 Servicios de jardinería y fumigación | \$200.00 | \$2,866.63 | \$3,066.63 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$416.63 |
| 3591 Servicios de jardinería y fumigación | \$200.00 | \$2,866.63 | \$3,066.63 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$2,650.00 | \$416.63 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$40,383.00 | \$438,770.00 | \$479,153.00 | \$479,110.54 | \$479,110.54 | \$479,110.54 | \$479,110.54 | \$42.46 |
| 3610 Difusión por radio,televisión y otros medios de mensaje sobre progr | \$12,543.00 | \$313,450.00 | \$325,993.00 | \$325,990.54 | \$325,990.54 | \$325,990.54 | \$325,990.54 | \$2.46 |
| 3611 Difusión por radio, televisión y otros medios de mensajes sobre pro | \$12,543.00 | \$313,450.00 | \$325,993.00 | \$325,990.54 | \$325,990.54 | \$325,990.54 | \$325,990.54 | \$2.46 |
| 3690 Otros servicios de información | \$27,840.00 | \$125,320.00 | \$153,160.00 | \$153,120.00 | \$153,120.00 | \$153,120.00 | \$153,120.00 | \$40.00 |
| 3691 Otros servicios de información | \$27,840.00 | \$125,320.00 | \$153,160.00 | \$153,120.00 | \$153,120.00 | \$153,120.00 | \$153,120.00 | \$40.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene/2017 Al 30/nov/2017

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Fecha y 18/dic/2017
hora de Impresión 12:54 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2017 | Ampliaciones / (Reducciones) Al 31/12/ 2017 | Egresos Modificado Al 31/12/2017 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|---|--|-------------------------|----------------------|---------------------|-------------------|--------------|
| 3700 | Servicios de traslados y viáticos | \$22,995.00 | \$166,126.51 | \$189,121.51 | \$184,323.21 | \$184,323.21 | \$184,323.21 | \$4,798.30 |
| 3710 | Pasajes aéreos | \$10,900.00 | \$60,070.00 | \$70,970.00 | \$70,887.06 | \$70,887.06 | \$70,887.06 | \$82.94 |
| 3711 | Pasajes aéreos nacionales | \$10,900.00 | \$60,070.00 | \$70,970.00 | \$70,887.06 | \$70,887.06 | \$70,887.06 | \$82.94 |
| 3720 | Pasajes terrestres | \$8,525.00 | \$37,045.00 | \$45,570.00 | \$45,252.99 | \$45,252.99 | \$45,252.99 | \$317.01 |
| 3721 | Pasajes terrestres nacionales | \$8,525.00 | \$37,045.00 | \$45,570.00 | \$45,252.99 | \$45,252.99 | \$45,252.99 | \$317.01 |
| 3750 | Viáticos en el país | \$3,000.00 | \$67,821.51 | \$70,821.51 | \$66,725.16 | \$66,725.16 | \$66,725.16 | \$4,096.35 |
| 3751 | Viáticos en el país | \$3,000.00 | \$67,821.51 | \$70,821.51 | \$66,725.16 | \$66,725.16 | \$66,725.16 | \$4,096.35 |
| 3760 | Viáticos en el extranjero | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 |
| 3761 | Viáticos en el extranjero | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$320.00 | \$1,190.00 | \$1,510.00 | \$1,458.00 | \$1,458.00 | \$1,458.00 | \$52.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$320.00 | \$1,190.00 | \$1,510.00 | \$1,458.00 | \$1,458.00 | \$1,458.00 | \$52.00 |
| 3800 | SERVICIOS OFICIALES | \$276,841.00 | \$243,183.94 | \$520,024.94 | \$400,168.78 | \$400,168.78 | \$400,168.78 | \$119,856.16 |
| 3820 | Gastos de orden social y cultural | \$263,880.00 | \$149,183.94 | \$413,063.94 | \$293,487.59 | \$293,487.59 | \$293,487.59 | \$119,576.35 |
| 3821 | Gastos de orden social | \$263,880.00 | \$149,183.94 | \$413,063.94 | \$293,487.59 | \$293,487.59 | \$293,487.59 | \$119,576.35 |
| 3830 | Congresos y convenciones | \$12,961.00 | \$94,000.00 | \$106,961.00 | \$106,681.19 | \$106,681.19 | \$106,681.19 | \$279.81 |
| 3831 | Congresos y convenciones | \$12,961.00 | \$94,000.00 | \$106,961.00 | \$106,681.19 | \$106,681.19 | \$106,681.19 | \$279.81 |
| 3900 | OTROS SERVICIOS GENERALES | \$23,444.00 | \$28,667.97 | \$52,111.97 | \$51,839.60 | \$51,839.60 | \$51,839.60 | \$272.37 |
| 3920 | Impuestos y derechos | \$23,444.00 | \$28,667.97 | \$52,111.97 | \$51,839.60 | \$51,839.60 | \$51,839.60 | \$272.37 |
| 3921 | Otros impuestos y derechos | \$23,444.00 | \$28,667.97 | \$52,111.97 | \$51,839.60 | \$51,839.60 | \$51,839.60 | \$272.37 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$76,848.00 | \$70,596.00 | \$147,444.00 | \$135,575.65 | \$135,575.65 | \$135,575.65 | \$11,868.35 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$57,848.00 | \$45,346.00 | \$103,194.00 | \$101,842.43 | \$101,842.43 | \$101,842.43 | \$1,351.57 |
| 5110 | Muebles de oficina y estantería | \$1,000.00 | \$34,500.00 | \$35,500.00 | \$35,262.84 | \$35,262.84 | \$35,262.84 | \$237.16 |
| 5111 | Muebles de oficina y estantería | \$1,000.00 | \$34,500.00 | \$35,500.00 | \$35,262.84 | \$35,262.84 | \$35,262.84 | \$237.16 |
| 5120 | Muebles, excepto de oficina y estantería | \$500.00 | \$0.00 | \$500.00 | \$458.99 | \$458.99 | \$458.99 | \$41.01 |
| 5121 | Muebles, excepto de oficina y estantería | \$500.00 | \$0.00 | \$500.00 | \$458.99 | \$458.99 | \$458.99 | \$41.01 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$55,048.00 | \$5,846.00 | \$60,894.00 | \$60,801.60 | \$60,801.60 | \$60,801.60 | \$92.40 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$55,048.00 | \$5,846.00 | \$60,894.00 | \$60,801.60 | \$60,801.60 | \$60,801.60 | \$92.40 |
| 5190 | Otro mobiliario y equipo de administración | \$1,300.00 | \$5,000.00 | \$6,300.00 | \$5,319.00 | \$5,319.00 | \$5,319.00 | \$981.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$1,300.00 | \$5,000.00 | \$6,300.00 | \$5,319.00 | \$5,319.00 | \$5,319.00 | \$981.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$800.00 | \$9,000.00 | \$9,800.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$752.00 |
| 5230 | Cámaras fotográficas y de video | \$800.00 | \$9,000.00 | \$9,800.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$752.00 |
| 5231 | Cámaras fotográficas y de video | \$800.00 | \$9,000.00 | \$9,800.00 | \$9,048.00 | \$9,048.00 | \$9,048.00 | \$752.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

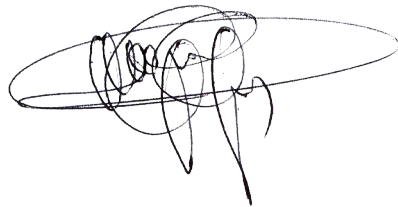
Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene/2017 Al 30/nov/2017

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

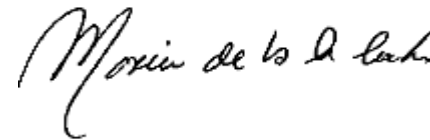
Fecha y 18/dic/2017
hora de Impresión 12:54 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2017 | Ampliaciones / (Reducciones) Al 31/12/ 2017 | Egresos Modificado Al 31/12/2017 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | |
|---------------------------------|--|---|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | |
| 5410 | Automóviles y Equipo Terrestre | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | |
| 5411 | Vehículos y equipo terrestre | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$13,200.00 | \$16,250.00 | \$29,450.00 | \$24,685.22 | \$24,685.22 | \$24,685.22 | \$4,764.78 | |
| 5640 | Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$700.00 | \$16,250.00 | \$16,950.00 | \$16,900.01 | \$16,900.01 | \$16,900.01 | \$49.99 | |
| 5641 | Sistemas de aire acondicionado, calefacción y de refrigeración | \$700.00 | \$16,250.00 | \$16,950.00 | \$16,900.01 | \$16,900.01 | \$16,900.01 | \$49.99 | |
| 5650 | Equipo de comunicación y telecomunicación | \$5,500.00 | \$0.00 | \$5,500.00 | \$3,064.30 | \$3,064.30 | \$3,064.30 | \$2,435.70 | |
| 5651 | Equipo de comunicación y telecomunicación | \$5,500.00 | \$0.00 | \$5,500.00 | \$3,064.30 | \$3,064.30 | \$3,064.30 | \$2,435.70 | |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$7,000.00 | \$0.00 | \$7,000.00 | \$4,720.91 | \$4,720.91 | \$4,720.91 | \$2,279.09 | |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$7,000.00 | \$0.00 | \$7,000.00 | \$4,720.91 | \$4,720.91 | \$4,720.91 | \$2,279.09 | |
| RECURSO ESTATAL | | \$140,692,274.00 | \$1,264,275.11 | \$141,956,549.11 | \$129,109,098.77 | \$129,108,398.77 | \$129,108,398.77 | \$128,472,421.07 | \$12,848,150.34 |
| 08 PRODUCTOS FINANCIEROS | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTRO | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | |
| 2610 | Combustibles, lubricantes y aditivos | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terrestres destr | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$546,692.33 | \$546,692.33 | \$443,774.96 | \$443,774.96 | \$443,774.96 | \$102,917.37 | |
| 3100 | SERVICIOS BÁSICOS | \$0.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$0.00 | |
| 3110 | Energía eléctrica | \$0.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$0.00 | |
| 3111 | Servicio de energía eléctrica | \$0.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$0.00 | |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$269,782.51 | \$269,782.51 | \$199,303.46 | \$199,303.46 | \$199,303.46 | \$70,479.05 | |
| 3220 | Arrendamiento de edificios | \$0.00 | \$269,782.51 | \$269,782.51 | \$199,303.46 | \$199,303.46 | \$199,303.46 | \$70,479.05 | |
| 3221 | Arrendamiento de edificios | \$0.00 | \$269,782.51 | \$269,782.51 | \$199,303.46 | \$199,303.46 | \$199,303.46 | \$70,479.05 | |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$242,312.82 | \$242,312.82 | \$209,874.50 | \$209,874.50 | \$209,874.50 | \$32,438.32 | |
| 3820 | Gastos de orden social y cultural | \$0.00 | \$42,267.79 | \$42,267.79 | \$30,194.62 | \$30,194.62 | \$30,194.62 | \$12,073.17 | |
| 3821 | Gastos de orden social | \$0.00 | \$42,267.79 | \$42,267.79 | \$30,194.62 | \$30,194.62 | \$30,194.62 | \$12,073.17 | |
| 3850 | Gastos de representación | \$0.00 | \$200,045.03 | \$200,045.03 | \$179,679.88 | \$179,679.88 | \$179,679.88 | \$20,365.15 | |
| 3851 | Gastos de representación | \$0.00 | \$200,045.03 | \$200,045.03 | \$179,679.88 | \$179,679.88 | \$179,679.88 | \$20,365.15 | |
| PRODUCTOS FINANCIEROS | | \$0.00 | \$606,995.33 | \$606,995.33 | \$504,077.96 | \$504,077.96 | \$504,077.96 | \$102,917.37 | |

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2017 | Ampliaciones / (Reducciones) Al 31/12/ 2017 | Egresos Modificado Al 31/12/2017 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|----------------------------------|---------------------------------------|--|---|-----------------------------|--------------------------|-------------------------|-----------------------|---------------------|
| Total Final | \$140,692,274.00 | \$1,871,270.44 | \$142,563,544.44 | \$129,613,176.73 | \$129,612,476.73 | \$129,612,476.73 | \$128,976,499.03 | \$12,951,067.71 |



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD