



**COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE GUERRERO**  
**ORGANISMO AUTÓNOMO**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN ADMINISTRATIVA**  
**DEL 1 DE OCTUBRE AL 31 DE DICIEMBRE DEL 2017 TRIMESTRE 4**

CAPÍTULO DEL GASTO	CONCEPTO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	AMPLIACIONES/REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO		PRESUPUESTO DISPONIBLE PARA COMPROMETER		DEVENGADO		COMPROMETIDO O NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO		PAGADO		CUENTAS POR PAGAR (DEUDA)
					CARGO	ABONO	CARGO	ABONO	CARGO	ABONO			CARGO	ABONO	CARGO	ABONO	
<b>TOTAL DE EGRESOS</b>		14,385,321.10	12,188,402.50	26,573,723.60	26,573,723.60	26,573,723.60	0.00	26,573,723.60	26,573,723.60	26,573,723.60	0.00	0.00	26,573,723.60	26,573,723.60	26,573,723.60	0.00	1,500.00
0101	OFICINA DE LA PRESIDENCIA	209,668.14	-16,938.33	192,729.81	192,729.81	192,729.81	0.00	192,729.81	192,729.81	192,729.81	0.00	0.00	192,729.81	192,729.81	192,729.81	0.00	0.00
0102	SECRETARIA PARTICULAR	39,280.01	-2,929.72	36,350.29	36,350.29	36,350.29	0.00	36,350.29	36,350.29	36,350.29	0.00	0.00	36,350.29	36,350.29	36,350.29	0.00	0.00
0103	CONSEJO DE DEFENSORES DE DDHH	15,500.00	-9,500.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00
0104	COORD. COMUNICACION SOCIAL	255,639.44	-158,171.44	97,468.00	97,468.00	97,468.00	0.00	97,468.00	97,468.00	97,468.00	0.00	0.00	97,468.00	97,468.00	97,468.00	0.00	0.00
0105	COORD. SERVICIO CIVIL DE CARRERA	17,282.97	-7,887.97	9,395.00	9,395.00	9,395.00	0.00	9,395.00	9,395.00	9,395.00	0.00	0.00	9,395.00	9,395.00	9,395.00	0.00	0.00
0109	VINCULACION CON ORG. CIVILES	9,720.00	-2,430.00	7,290.00	7,290.00	7,290.00	0.00	7,290.00	7,290.00	7,290.00	0.00	0.00	7,290.00	7,290.00	7,290.00	0.00	0.00
02291	OFICINA DEL CONSEJO TECNICO	43,677.28	-2,551.58	41,125.70	41,125.70	41,125.70	0.00	41,125.70	41,125.70	41,125.70	0.00	0.00	41,125.70	41,125.70	41,125.70	0.00	0.00
0301	OFICINA DE LA VISITADURIA GENERAL ESP.	4,900.00	-1,500.00	3,400.00	3,400.00	3,400.00	0.00	3,400.00	3,400.00	3,400.00	0.00	0.00	3,400.00	3,400.00	3,400.00	0.00	0.00
0302	DELEGACION REGIONAL ACAPULCO	121,486.11	-46,372.64	75,113.47	75,113.47	75,113.47	0.00	75,113.47	75,113.47	75,113.47	0.00	0.00	75,113.47	75,113.47	75,113.47	0.00	0.00
0303	DELEGACION REGIONAL COSTA CHICA	64,693.84	-23,755.53	40,938.31	40,938.31	40,938.31	0.00	40,938.31	40,938.31	40,938.31	0.00	0.00	40,938.31	40,938.31	40,938.31	0.00	0.00
0304	DELEGACION REGIONAL COSTA GRANDE	79,893.55	-36,745.54	43,148.01	43,148.01	43,148.01	0.00	43,148.01	43,148.01	43,148.01	0.00	0.00	43,148.01	43,148.01	43,148.01	0.00	0.00
0305	DELEGACION REGIONAL MONTAÑA	60,605.63	373.92	60,979.55	60,979.55	60,979.55	0.00	60,979.55	60,979.55	60,979.55	0.00	0.00	60,979.55	60,979.55	60,979.55	0.00	0.00
0306	DELEGACION REGIONAL TIERRA CALIENTE	75,206.74	-38,309.46	36,897.28	36,897.28	36,897.28	0.00	36,897.28	36,897.28	36,897.28	0.00	0.00	36,897.28	36,897.28	36,897.28	0.00	0.00
0307	DELEGACION REGIONAL ZONA NORTE	39,254.23	-12,621.07	26,633.16	26,633.16	26,633.16	0.00	26,633.16	26,633.16	26,633.16	0.00	0.00	26,633.16	26,633.16	26,633.16	0.00	0.00
0311	1ER VISITADURIA GENERAL	54,175.70	-39,376.89	14,798.81	14,798.81	14,798.81	0.00	14,798.81	14,798.81	14,798.81	0.00	0.00	14,798.81	14,798.81	14,798.81	0.00	0.00
0312	2DA VISITADURIA GENERAL	77,601.01	-51,431.97	26,169.04	26,169.04	26,169.04	0.00	26,169.04	26,169.04	26,169.04	0.00	0.00	26,169.04	26,169.04	26,169.04	0.00	0.00
0313	3RA VISITADURIA GENERAL	39,171.21	-16,941.96	20,229.23	20,229.23	20,229.23	0.00	20,229.23	20,229.23	20,229.23	0.00	0.00	20,229.23	20,229.23	20,229.23	0.00	0.00
04461	OFICINA DE LA SECRETARIA TECNICA	146,803.01	-62,977.40	82,915.61	82,915.61	82,915.61	0.00	82,915.61	82,915.61	82,915.61	0.00	0.00	82,915.61	82,915.61	82,915.61	0.00	0.00
0501	OFICINA DE LA SECRETARIA EJECUTIVA	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00
0601	OFICINA DE CONTRALORIA INTERNA	31,642.75	-13,436.92	18,205.83	18,205.83	18,205.83	0.00	18,205.83	18,205.83	18,205.83	0.00	0.00	18,205.83	18,205.83	18,205.83	0.00	0.00
0701	OFICINA DE LA DIR. ORIENTACION, QUEJAS Y PSICO	95,686.51	-52,558.39	43,128.12	43,128.12	43,128.12	0.00	43,128.12	43,128.12	43,128.12	0.00	0.00	43,128.12	43,128.12	43,128.12	0.00	0.00
0705	UNIDAD DE SERV. PERIODEMATICOS Y PSICO	4,338.87	-1,561.95	2,776.92	2,776.92	2,776.92	0.00	2,776.92	2,776.92	2,776.92	0.00	0.00	2,776.92	2,776.92	2,776.92	0.00	0.00
0801	OFICINA DIR. GRAL. ADMINISTRATIVA	8,441,760.63	9,866,429.85	18,708,210.49	18,708,210.49	18,708,210.49	0.00	18,708,210.49	18,708,210.49	18,708,210.49	0.00	0.00	18,708,210.49	18,708,210.49	18,708,210.49	0.00	1,500.00
0804	DEPTO. ARCHIVO GENERAL	4,214.00	-1,638.00	2,576.00	2,576.00	2,576.00	0.00	2,576.00	2,576.00	2,576.00	0.00	0.00	2,576.00	2,576.00	2,576.00	0.00	0.00
0808	ALMACEN GENERAL	316,833.81	-216,296.33	100,537.48	100,537.48	100,537.48	0.00	100,537.48	100,537.48	100,537.48	0.00	0.00	100,537.48	100,537.48	100,537.48	0.00	0.00
0809	DEPTO. VIGILANCIA	1,500.30	1,500.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0810	COORD. DE CONTABILIDAD	39,930.00	4,734.01	44,664.01	44,664.01	44,664.01	0.00	44,664.01	44,664.01	44,664.01	0.00	0.00	44,664.01	44,664.01	44,664.01	0.00	0.00
0811	COORD. DE RECURSOS HUMANOS	3,051,650.55	3,164,347.94	6,816,004.49	6,816,004.49	6,816,004.49	0.00	6,816,004.49	6,816,004.49	6,816,004.49	0.00	0.00	6,816,004.49	6,816,004.49	6,816,004.49	0.00	0.00
0814	DEPTO. DE ADQUISICIONES	30,422.41	-22,567.42	7,854.99	7,854.99	7,854.99	0.00	7,854.99	7,854.99	7,854.99	0.00	0.00	7,854.99	7,854.99	7,854.99	0.00	0.00
0901	DELEGACION SINDICAL	15,476.00	-8,492.00	6,984.00	6,984.00	6,984.00	0.00	6,984.00	6,984.00	6,984.00	0.00	0.00	6,984.00	6,984.00	6,984.00	0.00	0.00

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"



COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE GUERRERO

L.C. VANIA OLIVIA NAVA LÓPEZ  
ENC. DE LA COORD. DE CONTABILIDAD  
COORDINACION DE CONTABILIDAD

REVISADO



J.D. MÓNICA CORDERO NAVARRETE  
COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE GUERRERO

APROBADO



LIC. RAMÓN NAVARRETE MAGDALENO  
COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE GUERRERO

COMISION DE LOS DERECHOS HUMANOS DEL ESTADO DE GUERRERO

LIC. RAFAEL GARCÍA RAMÍREZ  
DEL ESTADO DE GUERRERO

**CONTRALORIA INTERNA**

**PRESIDENCIA**