



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento<br>Objeto del Gasto                    | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente  | Comprometido           | Presupuesto<br>Disponibile para<br>Comprometer | Devengado              | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido               | Pagado                 | Cuentas por<br>Pagar<br>Deuda |
|---|-------------------------|---------------------------------|-------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|-------------------------------|
| <b>06 RECURSO ESTATAL</b>                                       |                         |                                 |                         |                        |  |                        |                              |                             |                        |                        |                               |
| <b>1000 SERVICIOS PERSONALES</b>                                | <b>\$141,538,253.87</b> | <b>-\$825,895.26</b>            | <b>\$140,712,358.61</b> | <b>\$44,072,354.87</b> | <b>\$96,640,003.74</b>                         | <b>\$44,072,354.87</b> | <b>\$0.00</b>                | <b>\$96,640,003.74</b>      | <b>\$44,072,354.87</b> | <b>\$44,072,354.87</b> | <b>\$0.00</b>                 |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI</b>          | <b>\$88,320,649.67</b>  | <b>-\$4,649,236.32</b>          | <b>\$83,671,413.35</b>  | <b>\$24,570,531.17</b> | <b>\$59,100,882.18</b>                         | <b>\$24,570,531.17</b> | <b>\$0.00</b>                | <b>\$59,100,882.18</b>      | <b>\$24,570,531.17</b> | <b>\$24,570,531.17</b> | <b>\$0.00</b>                 |
| 1130 Sueldos base al personal permanente                        | \$88,320,649.67         | -\$4,649,236.32                 | \$83,671,413.35         | \$24,570,531.17        | \$59,100,882.18                                | \$24,570,531.17        | \$0.00                       | \$59,100,882.18             | \$24,570,531.17        | \$24,570,531.17        | \$0.00                        |
| 1131 Sueldos base al personal permanente                        | \$88,320,649.67         | -\$4,649,236.32                 | \$83,671,413.35         | \$24,570,531.17        | \$59,100,882.18                                | \$24,570,531.17        | \$0.00                       | \$59,100,882.18             | \$24,570,531.17        | \$24,570,531.17        | \$0.00                        |
| <b>1200 Remuneraciones al personal de carácter transitorio</b>  | <b>\$150,000.00</b>     | <b>\$4,569,043.00</b>           | <b>\$4,719,043.00</b>   | <b>\$4,718,834.86</b>  | <b>\$208.14</b>                                | <b>\$4,718,834.86</b>  | <b>\$0.00</b>                | <b>\$208.14</b>             | <b>\$4,718,834.86</b>  | <b>\$4,718,834.86</b>  | <b>\$0.00</b>                 |
| 1210 Honorarios asimilables a salarios                          | \$150,000.00            | \$4,569,043.00                  | \$4,719,043.00          | \$4,718,834.86         | \$208.14                                       | \$4,718,834.86         | \$0.00                       | \$208.14                    | \$4,718,834.86         | \$4,718,834.86         | \$0.00                        |
| 1211 Honorarios asimilables a salarios                          | \$150,000.00            | \$4,569,043.00                  | \$4,719,043.00          | \$4,718,834.86         | \$208.14                                       | \$4,718,834.86         | \$0.00                       | \$208.14                    | \$4,718,834.86         | \$4,718,834.86         | \$0.00                        |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>             | <b>\$14,649,185.63</b>  | <b>\$14,883.52</b>              | <b>\$14,664,069.15</b>  | <b>\$5,489,527.49</b>  | <b>\$9,174,541.66</b>                          | <b>\$5,489,527.49</b>  | <b>\$0.00</b>                | <b>\$9,174,541.66</b>       | <b>\$5,489,527.49</b>  | <b>\$5,489,527.49</b>  | <b>\$0.00</b>                 |
| 1310 Primas por años de servicio efectivos prestados            | \$301,642.56            | \$1,364.66                      | \$303,007.22            | \$95,372.28            | \$207,634.94                                   | \$95,372.28            | \$0.00                       | \$207,634.94                | \$95,372.28            | \$95,372.28            | \$0.00                        |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$301,642.56            | \$1,364.66                      | \$303,007.22            | \$95,372.28            | \$207,634.94                                   | \$95,372.28            | \$0.00                       | \$207,634.94                | \$95,372.28            | \$95,372.28            | \$0.00                        |
| 1320 Primas de vacaciones, dominical y gratificación de fin de  | \$14,347,543.07         | \$13,518.86                     | \$14,361,061.93         | \$5,394,155.21         | \$8,966,906.72                                 | \$5,394,155.21         | \$0.00                       | \$8,966,906.72              | \$5,394,155.21         | \$5,394,155.21         | \$0.00                        |
| 1321 Prima vacacional y dominical                               | \$1,304,322.10          | \$0.00                          | \$1,304,322.10          | \$5,771.18             | \$1,298,550.92                                 | \$5,771.18             | \$0.00                       | \$1,298,550.92              | \$5,771.18             | \$5,771.18             | \$0.00                        |
| 1322 Aguinaldo  | \$13,043,220.97         | \$13,518.86                     | \$13,056,739.83         | \$5,388,384.03         | \$7,668,355.80                                 | \$5,388,384.03         | \$0.00                       | \$7,668,355.80              | \$5,388,384.03         | \$5,388,384.03         | \$0.00                        |
| <b>1400 SEGURIDAD SOCIAL</b>                                    | <b>\$23,737,666.34</b>  | <b>-\$608,830.00</b>            | <b>\$23,128,836.34</b>  | <b>\$6,536,563.70</b>  | <b>\$16,592,272.64</b>                         | <b>\$6,536,563.70</b>  | <b>\$0.00</b>                | <b>\$16,592,272.64</b>      | <b>\$6,536,563.70</b>  | <b>\$6,536,563.70</b>  | <b>\$0.00</b>                 |
| 1410 Aportaciones de seguridad social                           | \$3,891,469.00          | \$56,300.00                     | \$3,947,769.00          | \$1,014,624.10         | \$2,933,144.90                                 | \$1,014,624.10         | \$0.00                       | \$2,933,144.90              | \$1,014,624.10         | \$1,014,624.10         | \$0.00                        |
| 1411 Cuotas al IMSS por enfermedades y maternidad               | \$3,891,469.00          | \$56,300.00                     | \$3,947,769.00          | \$1,014,624.10         | \$2,933,144.90                                 | \$1,014,624.10         | \$0.00                       | \$2,933,144.90              | \$1,014,624.10         | \$1,014,624.10         | \$0.00                        |
| 1420 Aportaciones a fondos de vivienda                          | \$2,643,998.02          | -\$78,650.00                    | \$2,565,348.02          | \$736,648.99           | \$1,828,699.03                                 | \$736,648.99           | \$0.00                       | \$1,828,699.03              | \$736,648.99           | \$736,648.99           | \$0.00                        |
| 1421 Cuotas para la vivienda                                    | \$2,643,998.02          | -\$78,650.00                    | \$2,565,348.02          | \$736,648.99           | \$1,828,699.03                                 | \$736,648.99           | \$0.00                       | \$1,828,699.03              | \$736,648.99           | \$736,648.99           | \$0.00                        |
| 1430 Aportaciones al sistema para el retiro                     | \$17,177,199.32         | -\$586,480.00                   | \$16,590,719.32         | \$4,785,290.61         | \$11,805,428.71                                | \$4,785,290.61         | \$0.00                       | \$11,805,428.71             | \$4,785,290.61         | \$4,785,290.61         | \$0.00                        |
| 1431 Cuotas a Pensiones   | \$15,423,321.79         | -\$587,380.00                   | \$14,835,941.79         | \$4,297,120.63         | \$10,538,821.16                                | \$4,297,120.63         | \$0.00                       | \$10,538,821.16             | \$4,297,120.63         | \$4,297,120.63         | \$0.00                        |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)     | \$1,753,877.53          | \$900.00                        | \$1,754,777.53          | \$488,169.98           | \$1,266,607.55                                 | \$488,169.98           | \$0.00                       | \$1,266,607.55              | \$488,169.98           | \$488,169.98           | \$0.00                        |
| 1440 Aportaciones para seguros                                  | \$25,000.00             | \$0.00                          | \$25,000.00             | \$0.00                 | \$25,000.00                                    | \$0.00                 | \$0.00                       | \$25,000.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| 1441 Cuotas para el seguro de vida personal                     | \$25,000.00             | \$0.00                          | \$25,000.00             | \$0.00                 | \$25,000.00                                    | \$0.00                 | \$0.00                       | \$25,000.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>            | <b>\$3,542,403.43</b>   | <b>\$110,010.00</b>             | <b>\$3,652,413.43</b>   | <b>\$515,338.36</b>    | <b>\$3,137,075.07</b>                          | <b>\$515,338.36</b>    | <b>\$0.00</b>                | <b>\$3,137,075.07</b>       | <b>\$515,338.36</b>    | <b>\$515,338.36</b>    | <b>\$0.00</b>                 |
| 1520 Indemnizaciones  | \$205,623.32            | \$100,000.00                    | \$305,623.32            | \$298,885.46           | \$6,737.86                                     | \$298,885.46           | \$0.00                       | \$6,737.86                  | \$298,885.46           | \$298,885.46           | \$0.00                        |
| 1521 Indemnizaciones  | \$205,623.32            | \$100,000.00                    | \$305,623.32            | \$298,885.46           | \$6,737.86                                     | \$298,885.46           | \$0.00                       | \$6,737.86                  | \$298,885.46           | \$298,885.46           | \$0.00                        |
| 1540 Prestaciones contractuales                                 | \$3,278,780.11          | \$10,010.00                     | \$3,288,790.11          | \$169,552.90           | \$3,119,237.21                                 | \$169,552.90           | \$0.00                       | \$3,119,237.21              | \$169,552.90           | \$169,552.90           | \$0.00                        |
| 1543 Estimulos al Personal                                      | \$142,609.43            | \$0.00                          | \$142,609.43            | \$31,903.52            | \$110,705.91                                   | \$31,903.52            | \$0.00                       | \$110,705.91                | \$31,903.52            | \$31,903.52            | \$0.00                        |
| 1548 Sueldos, demás percepciones y Gratificación Anual          | \$3,136,170.68          | \$10,010.00                     | \$3,146,180.68          | \$137,649.38           | \$3,008,531.30                                 | \$137,649.38           | \$0.00                       | \$3,008,531.30              | \$137,649.38           | \$137,649.38           | \$0.00                        |



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Fecha y hora de Impresión | 23/jul./2020  
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|--------------------------|--|------------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| Objeto                   | del Gasto  |                        |                                 |                        |                       |   |                       |                              |                             |                       |                       |                               |
| 1550                     | Apoyos a la capacitación de los servicios públicos           | \$18,000.00            | \$0.00                          | \$18,000.00            | \$10,900.00           | \$7,100.00                                    | \$10,900.00           | \$0.00                       | \$7,100.00                  | \$10,900.00           | \$10,900.00           | \$0.00                        |
| 1551                     | Apoyos a la capacitación de los servidores públicos          | \$18,000.00            | \$0.00                          | \$18,000.00            | \$10,900.00           | \$7,100.00                                    | \$10,900.00           | \$0.00                       | \$7,100.00                  | \$10,900.00           | \$10,900.00           | \$0.00                        |
| 1590                     | Otras prestaciones sociales y económicas                     | \$40,000.00            | \$0.00                          | \$40,000.00            | \$36,000.00           | \$4,000.00                                    | \$36,000.00           | \$0.00                       | \$4,000.00                  | \$36,000.00           | \$36,000.00           | \$0.00                        |
| 1593                     | Prestación Salarial complementaria por Fallecimiento         | \$40,000.00            | \$0.00                          | \$40,000.00            | \$36,000.00           | \$4,000.00                                    | \$36,000.00           | \$0.00                       | \$4,000.00                  | \$36,000.00           | \$36,000.00           | \$0.00                        |
| <b>1700</b>              | <b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>               | <b>\$11,138,348.80</b> | <b>-\$261,765.46</b>            | <b>\$10,876,583.34</b> | <b>\$2,241,559.29</b> | <b>\$8,635,024.05</b>                         | <b>\$2,241,559.29</b> | <b>\$0.00</b>                | <b>\$8,635,024.05</b>       | <b>\$2,241,559.29</b> | <b>\$2,241,559.29</b> | <b>\$0.00</b>                 |
| 1710                     | Estímulos  | \$11,138,348.80        | -\$261,765.46                   | \$10,876,583.34        | \$2,241,559.29        | \$8,635,024.05                                | \$2,241,559.29        | \$0.00                       | \$8,635,024.05              | \$2,241,559.29        | \$2,241,559.29        | \$0.00                        |
| 1712                     | Ayuda de Despensa  | \$5,777,923.91         | -\$279,587.11                   | \$5,498,336.80         | \$1,552,113.05        | \$3,946,223.75                                | \$1,552,113.05        | \$0.00                       | \$3,946,223.75              | \$1,552,113.05        | \$1,552,113.05        | \$0.00                        |
| 1713                     | Ayuda para pasajes   | \$985,308.00           | \$6,687.00                      | \$991,995.00           | \$286,724.00          | \$705,271.00                                  | \$286,724.00          | \$0.00                       | \$705,271.00                | \$286,724.00          | \$286,724.00          | \$0.00                        |
| 1715                     | Estímulo por el día del servidor público                     | \$2,999,808.89         | \$0.00                          | \$2,999,808.89         | \$0.00                | \$2,999,808.89                                | \$0.00                | \$0.00                       | \$2,999,808.89              | \$0.00                | \$0.00                | \$0.00                        |
| 1719                     | Otros estímulos  | \$1,375,308.00         | \$11,134.65                     | \$1,386,442.65         | \$402,722.24          | \$983,720.41                                  | \$402,722.24          | \$0.00                       | \$983,720.41                | \$402,722.24          | \$402,722.24          | \$0.00                        |
| <b>2000</b>              | <b>MATERIALES Y SUMINISTRO</b>                               | <b>\$1,492,100.00</b>  | <b>\$257,085.76</b>             | <b>\$1,749,185.76</b>  | <b>\$980,585.27</b>   | <b>\$768,600.49</b>                           | <b>\$980,585.27</b>   | <b>\$0.00</b>                | <b>\$768,600.49</b>         | <b>\$980,585.27</b>   | <b>\$980,585.27</b>   | <b>\$0.00</b>                 |
| <b>2100</b>              | <b>Materiales de administración, emisión de docuemntos</b>   | <b>\$573,500.00</b>    | <b>\$44,100.00</b>              | <b>\$617,600.00</b>    | <b>\$289,760.56</b>   | <b>\$327,839.44</b>                           | <b>\$289,760.56</b>   | <b>\$0.00</b>                | <b>\$327,839.44</b>         | <b>\$289,760.56</b>   | <b>\$289,760.56</b>   | <b>\$0.00</b>                 |
| 2110                     | Materiales, útiles y equipos menores de oficina              | \$200,000.00           | \$0.00                          | \$200,000.00           | \$14,919.22           | \$185,080.78                                  | \$14,919.22           | \$0.00                       | \$185,080.78                | \$14,919.22           | \$14,919.22           | \$0.00                        |
| 2111                     | Materiales, útiles y equipos menores de oficina              | \$200,000.00           | \$0.00                          | \$200,000.00           | \$14,919.22           | \$185,080.78                                  | \$14,919.22           | \$0.00                       | \$185,080.78                | \$14,919.22           | \$14,919.22           | \$0.00                        |
| 2120                     | Materiales y útiles de impresión y reproducción              | \$50,000.00            | \$0.00                          | \$50,000.00            | \$11,332.55           | \$38,667.45                                   | \$11,332.55           | \$0.00                       | \$38,667.45                 | \$11,332.55           | \$11,332.55           | \$0.00                        |
| 2121                     | Materiales y útiles de impresión y reproducción              | \$50,000.00            | \$0.00                          | \$50,000.00            | \$11,332.55           | \$38,667.45                                   | \$11,332.55           | \$0.00                       | \$38,667.45                 | \$11,332.55           | \$11,332.55           | \$0.00                        |
| 2140                     | Materiales, útiles y equipos menores de tecnologías de la    | \$18,000.00            | \$0.00                          | \$18,000.00            | \$9,148.88            | \$8,851.12                                    | \$9,148.88            | \$0.00                       | \$8,851.12                  | \$9,148.88            | \$9,148.88            | \$0.00                        |
| 2141                     | Materiales, útiles y equipos menores de tecnologías de la    | \$18,000.00            | \$0.00                          | \$18,000.00            | \$9,148.88            | \$8,851.12                                    | \$9,148.88            | \$0.00                       | \$8,851.12                  | \$9,148.88            | \$9,148.88            | \$0.00                        |
| 2150                     | Material impreso e información digital                       | \$200,000.00           | \$29,300.00                     | \$229,300.00           | \$211,233.44          | \$18,066.56                                   | \$211,233.44          | \$0.00                       | \$18,066.56                 | \$211,233.44          | \$211,233.44          | \$0.00                        |
| 2151                     | Material impreso e información digital                       | \$200,000.00           | \$29,300.00                     | \$229,300.00           | \$211,233.44          | \$18,066.56                                   | \$211,233.44          | \$0.00                       | \$18,066.56                 | \$211,233.44          | \$211,233.44          | \$0.00                        |
| 2160                     | Material de limpieza   | \$90,000.00            | \$0.00                          | \$90,000.00            | \$20,810.47           | \$69,189.53                                   | \$20,810.47           | \$0.00                       | \$69,189.53                 | \$20,810.47           | \$20,810.47           | \$0.00                        |
| 2161                     | Material de limpieza   | \$90,000.00            | \$0.00                          | \$90,000.00            | \$20,810.47           | \$69,189.53                                   | \$20,810.47           | \$0.00                       | \$69,189.53                 | \$20,810.47           | \$20,810.47           | \$0.00                        |
| 2170                     | Materiales y útiles de enseñanza                             | \$500.00               | \$0.00                          | \$500.00               | \$0.00                | \$500.00                                      | \$0.00                | \$0.00                       | \$500.00                    | \$0.00                | \$0.00                | \$0.00                        |
| 2171                     | Materiales y útiles de enseñanza                             | \$500.00               | \$0.00                          | \$500.00               | \$0.00                | \$500.00                                      | \$0.00                | \$0.00                       | \$500.00                    | \$0.00                | \$0.00                | \$0.00                        |
| 2180                     | Materiales para el registro e identificación de bienes y per | \$15,000.00            | \$14,800.00                     | \$29,800.00            | \$22,316.00           | \$7,484.00                                    | \$22,316.00           | \$0.00                       | \$7,484.00                  | \$22,316.00           | \$22,316.00           | \$0.00                        |
| 2182                     | Registro e Identificación vehicular                          | \$15,000.00            | \$14,800.00                     | \$29,800.00            | \$22,316.00           | \$7,484.00                                    | \$22,316.00           | \$0.00                       | \$7,484.00                  | \$22,316.00           | \$22,316.00           | \$0.00                        |
| <b>2200</b>              | <b>ALIMENTOS Y UTENSILIOS</b>                                | <b>\$93,000.00</b>     | <b>\$4,772.00</b>               | <b>\$97,772.00</b>     | <b>\$60,108.63</b>    | <b>\$37,663.37</b>                            | <b>\$60,108.63</b>    | <b>\$0.00</b>                | <b>\$37,663.37</b>          | <b>\$60,108.63</b>    | <b>\$60,108.63</b>    | <b>\$0.00</b>                 |
| 2210                     | Productos alimenticios para personas                         | \$90,000.00            | \$2,400.00                      | \$92,400.00            | \$54,737.24           | \$37,662.76                                   | \$54,737.24           | \$0.00                       | \$37,662.76                 | \$54,737.24           | \$54,737.24           | \$0.00                        |
| 2214                     | Productos alimenticios para el personal en las instalacion   | \$90,000.00            | \$2,400.00                      | \$92,400.00            | \$54,737.24           | \$37,662.76                                   | \$54,737.24           | \$0.00                       | \$37,662.76                 | \$54,737.24           | \$54,737.24           | \$0.00                        |
| 2230                     | Utensilios para el servicio de alimentación                  | \$3,000.00             | \$2,372.00                      | \$5,372.00             | \$5,371.39            | \$0.61  | \$5,371.39            | \$0.00                       | \$0.61                      | \$5,371.39            | \$5,371.39            | \$0.00                        |
| 2231                     | Utensilios para el servicio de alimentación                  | \$3,000.00             | \$2,372.00                      | \$5,372.00             | \$5,371.39            | \$0.61  | \$5,371.39            | \$0.00                       | \$0.61                      | \$5,371.39            | \$5,371.39            | \$0.00                        |



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| Fuente de Financiamiento |  | Aprobado            | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por    |
|--------------------------|--|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------|
| Objeto                   | del Gasto  |                     |                                 |                        |                     |   |                     |                              |                             |                     |                     | Pagar<br>Deuda |
| <b>2400</b>              | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>         | <b>\$78,300.00</b>  | <b>\$63,288.86</b>              | <b>\$141,588.86</b>    | <b>\$124,235.98</b> | <b>\$17,352.88</b>                            | <b>\$124,235.98</b> | <b>\$0.00</b>                | <b>\$17,352.88</b>          | <b>\$124,235.98</b> | <b>\$124,235.98</b> | <b>\$0.00</b>  |
| 2410                     | Productos minerales no metálicos                           | \$1,000.00          | \$8,000.00                      | \$9,000.00             | \$8,109.33          | \$890.67                                      | \$8,109.33          | \$0.00                       | \$890.67                    | \$8,109.33          | \$8,109.33          | \$0.00         |
| 2411                     | Productos minerales no metálicos                           | \$1,000.00          | \$8,000.00                      | \$9,000.00             | \$8,109.33          | \$890.67                                      | \$8,109.33          | \$0.00                       | \$890.67                    | \$8,109.33          | \$8,109.33          | \$0.00         |
| 2420                     | Cemento y productos de concreto                            | \$8,000.00          | \$14,414.00                     | \$22,414.00            | \$22,387.91         | \$26.09                                       | \$22,387.91         | \$0.00                       | \$26.09                     | \$22,387.91         | \$22,387.91         | \$0.00         |
| 2421                     | Cemento y productos de concreto                            | \$8,000.00          | \$14,414.00                     | \$22,414.00            | \$22,387.91         | \$26.09                                       | \$22,387.91         | \$0.00                       | \$26.09                     | \$22,387.91         | \$22,387.91         | \$0.00         |
| 2430                     | Cal, yeso y productos de yeso                              | \$1,000.00          | \$13,760.00                     | \$14,760.00            | \$14,758.68         | \$1.32  | \$14,758.68         | \$0.00                       | \$1.32                      | \$14,758.68         | \$14,758.68         | \$0.00         |
| 2431                     | Cal, yeso y productos de yeso                              | \$1,000.00          | \$13,760.00                     | \$14,760.00            | \$14,758.68         | \$1.32  | \$14,758.68         | \$0.00                       | \$1.32                      | \$14,758.68         | \$14,758.68         | \$0.00         |
| 2440                     | Madera y productos de madera                               | \$15,000.00         | -\$11.14                        | \$14,988.86            | \$7,308.00          | \$7,680.86                                    | \$7,308.00          | \$0.00                       | \$7,680.86                  | \$7,308.00          | \$7,308.00          | \$0.00         |
| 2441                     | Madera y productos de madera                               | \$15,000.00         | -\$11.14                        | \$14,988.86            | \$7,308.00          | \$7,680.86                                    | \$7,308.00          | \$0.00                       | \$7,680.86                  | \$7,308.00          | \$7,308.00          | \$0.00         |
| 2450                     | Vidrio y productos de vidrio                               | \$2,000.00          | \$0.00                          | \$2,000.00             | \$1,136.80          | \$863.20                                      | \$1,136.80          | \$0.00                       | \$863.20                    | \$1,136.80          | \$1,136.80          | \$0.00         |
| 2451                     | Vidrio y productos de vidrio                               | \$2,000.00          | \$0.00                          | \$2,000.00             | \$1,136.80          | \$863.20                                      | \$1,136.80          | \$0.00                       | \$863.20                    | \$1,136.80          | \$1,136.80          | \$0.00         |
| 2460                     | Material eléctrico y electrónico                           | \$15,000.00         | \$12,726.00                     | \$27,726.00            | \$24,725.03         | \$3,000.97                                    | \$24,725.03         | \$0.00                       | \$3,000.97                  | \$24,725.03         | \$24,725.03         | \$0.00         |
| 2461                     | Material eléctrico y electrónico                           | \$15,000.00         | \$12,726.00                     | \$27,726.00            | \$24,725.03         | \$3,000.97                                    | \$24,725.03         | \$0.00                       | \$3,000.97                  | \$24,725.03         | \$24,725.03         | \$0.00         |
| 2470                     | Artículos metálicos para la construcción                   | \$11,300.00         | \$13,300.00                     | \$24,600.00            | \$24,198.16         | \$401.84                                      | \$24,198.16         | \$0.00                       | \$401.84                    | \$24,198.16         | \$24,198.16         | \$0.00         |
| 2471                     | Artículos metálicos para la construcción                   | \$11,300.00         | \$13,300.00                     | \$24,600.00            | \$24,198.16         | \$401.84                                      | \$24,198.16         | \$0.00                       | \$401.84                    | \$24,198.16         | \$24,198.16         | \$0.00         |
| 2480                     | Materiales complementarios                                 | \$14,500.00         | \$1,100.00                      | \$15,600.00            | \$12,585.45         | \$3,014.55                                    | \$12,585.45         | \$0.00                       | \$3,014.55                  | \$12,585.45         | \$12,585.45         | \$0.00         |
| 2481                     | Materiales complementarios                                 | \$14,500.00         | \$1,100.00                      | \$15,600.00            | \$12,585.45         | \$3,014.55                                    | \$12,585.45         | \$0.00                       | \$3,014.55                  | \$12,585.45         | \$12,585.45         | \$0.00         |
| 2490                     | Otros materiales y artículos de construcción y reparación  | \$10,500.00         | \$0.00                          | \$10,500.00            | \$9,026.62          | \$1,473.38                                    | \$9,026.62          | \$0.00                       | \$1,473.38                  | \$9,026.62          | \$9,026.62          | \$0.00         |
| 2491                     | Otros materiales y artículos de construcción y reparación  | \$10,500.00         | \$0.00                          | \$10,500.00            | \$9,026.62          | \$1,473.38                                    | \$9,026.62          | \$0.00                       | \$1,473.38                  | \$9,026.62          | \$9,026.62          | \$0.00         |
| <b>2500</b>              | <b>Productos químicos, farmacéuticos y de laboratorios</b> | <b>\$20,800.00</b>  | <b>\$36,724.00</b>              | <b>\$57,524.00</b>     | <b>\$56,868.33</b>  | <b>\$655.67</b>                               | <b>\$56,868.33</b>  | <b>\$0.00</b>                | <b>\$655.67</b>             | <b>\$56,868.33</b>  | <b>\$56,868.33</b>  | <b>\$0.00</b>  |
| 2520                     | Fertilizantes, pesticidas y otros agroquímicos             | \$500.00            | \$0.00                          | \$500.00               | \$0.00              | \$500.00                                      | \$0.00              | \$0.00                       | \$500.00                    | \$0.00              | \$0.00              | \$0.00         |
| 2521                     | Fertilizantes, pesticidas y otros agroquímicos             | \$500.00            | \$0.00                          | \$500.00               | \$0.00              | \$500.00                                      | \$0.00              | \$0.00                       | \$500.00                    | \$0.00              | \$0.00              | \$0.00         |
| 2530                     | Medicinas y productos farmacéuticos                        | \$14,000.00         | \$36,719.00                     | \$50,719.00            | \$50,707.75         | \$11.25                                       | \$50,707.75         | \$0.00                       | \$11.25                     | \$50,707.75         | \$50,707.75         | \$0.00         |
| 2531                     | Medicinas y productos farmacéuticos                        | \$14,000.00         | \$36,719.00                     | \$50,719.00            | \$50,707.75         | \$11.25                                       | \$50,707.75         | \$0.00                       | \$11.25                     | \$50,707.75         | \$50,707.75         | \$0.00         |
| 2540                     | Materiales, accesorios y suministros médicos               | \$5,000.00          | \$0.00                          | \$5,000.00             | \$4,856.57          | \$143.43                                      | \$4,856.57          | \$0.00                       | \$143.43                    | \$4,856.57          | \$4,856.57          | \$0.00         |
| 2541                     | Materiales, accesorios y suministros médicos               | \$5,000.00          | \$0.00                          | \$5,000.00             | \$4,856.57          | \$143.43                                      | \$4,856.57          | \$0.00                       | \$143.43                    | \$4,856.57          | \$4,856.57          | \$0.00         |
| 2560                     | Fibras sintéticas, hules, plásticos y derivados            | \$1,300.00          | \$5.00                          | \$1,305.00             | \$1,304.01          | \$0.99  | \$1,304.01          | \$0.00                       | \$0.99                      | \$1,304.01          | \$1,304.01          | \$0.00         |
| 2561                     | Fibras sintéticas, hules, plásticos y derivados            | \$1,300.00          | \$5.00                          | \$1,305.00             | \$1,304.01          | \$0.99  | \$1,304.01          | \$0.00                       | \$0.99                      | \$1,304.01          | \$1,304.01          | \$0.00         |
| <b>2600</b>              | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                | <b>\$600,000.00</b> | <b>\$83,000.00</b>              | <b>\$683,000.00</b>    | <b>\$352,938.99</b> | <b>\$330,061.01</b>                           | <b>\$352,938.99</b> | <b>\$0.00</b>                | <b>\$330,061.01</b>         | <b>\$352,938.99</b> | <b>\$352,938.99</b> | <b>\$0.00</b>  |
| 2610                     | Combustibles, lubricantes y aditivos                       | \$600,000.00        | \$83,000.00                     | \$683,000.00           | \$352,938.99        | \$330,061.01                                  | \$352,938.99        | \$0.00                       | \$330,061.01                | \$352,938.99        | \$352,938.99        | \$0.00         |
| 2612                     | Combustibles, lubricantes y aditivos para vehiculos terres | \$600,000.00        | \$83,000.00                     | \$683,000.00           | \$352,938.99        | \$330,061.01                                  | \$352,938.99        | \$0.00                       | \$330,061.01                | \$352,938.99        | \$352,938.99        | \$0.00         |



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento | Objeto del Gasto   | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido          | Presupuesto<br>Disponible para<br>Comprometer | Devengado             | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar<br>Deuda |
|--------------------------|--|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| <b>2700</b>              | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>       | <b>\$61,200.00</b>    | <b>\$1,720.00</b>               | <b>\$62,920.00</b>     | <b>\$11,659.64</b>    | <b>\$51,260.36</b>                            | <b>\$11,659.64</b>    | <b>\$0.00</b>                | <b>\$51,260.36</b>          | <b>\$11,659.64</b>    | <b>\$11,659.64</b>    | <b>\$0.00</b>                 |
| 2710                     | Vestuario y uniformes                                    | \$50,000.00           | \$0.00                          | \$50,000.00            | \$0.00                | \$50,000.00                                   | \$0.00                | \$0.00                       | \$50,000.00                 | \$0.00                | \$0.00                | \$0.00                        |
| 2711                     | Vestuario y uniformes                                    | \$50,000.00           | \$0.00                          | \$50,000.00            | \$0.00                | \$50,000.00                                   | \$0.00                | \$0.00                       | \$50,000.00                 | \$0.00                | \$0.00                | \$0.00                        |
| 2720                     | Prendas de seguridad y protección personal               | \$1,200.00            | \$1,720.00                      | \$2,920.00             | \$2,412.60            | \$507.40                                      | \$2,412.60            | \$0.00                       | \$507.40                    | \$2,412.60            | \$2,412.60            | \$0.00                        |
| 2721                     | Prendas de seguridad y protección personal               | \$1,200.00            | \$1,720.00                      | \$2,920.00             | \$2,412.60            | \$507.40                                      | \$2,412.60            | \$0.00                       | \$507.40                    | \$2,412.60            | \$2,412.60            | \$0.00                        |
| 2740                     | Productos textiles                                       | \$10,000.00           | \$0.00                          | \$10,000.00            | \$9,247.04            | \$752.96                                      | \$9,247.04            | \$0.00                       | \$752.96                    | \$9,247.04            | \$9,247.04            | \$0.00                        |
| 2741                     | Productos textiles                                       | \$10,000.00           | \$0.00                          | \$10,000.00            | \$9,247.04            | \$752.96                                      | \$9,247.04            | \$0.00                       | \$752.96                    | \$9,247.04            | \$9,247.04            | \$0.00                        |
| <b>2900</b>              | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>        | <b>\$65,300.00</b>    | <b>\$23,480.90</b>              | <b>\$88,780.90</b>     | <b>\$85,013.14</b>    | <b>\$3,767.76</b>                             | <b>\$85,013.14</b>    | <b>\$0.00</b>                | <b>\$3,767.76</b>           | <b>\$85,013.14</b>    | <b>\$85,013.14</b>    | <b>\$0.00</b>                 |
| 2910                     | Herramientas menores                                     | \$5,000.00            | \$433.00                        | \$5,433.00             | \$4,879.90            | \$553.10                                      | \$4,879.90            | \$0.00                       | \$553.10                    | \$4,879.90            | \$4,879.90            | \$0.00                        |
| 2911                     | Herramientas menores                                     | \$5,000.00            | \$433.00                        | \$5,433.00             | \$4,879.90            | \$553.10                                      | \$4,879.90            | \$0.00                       | \$553.10                    | \$4,879.90            | \$4,879.90            | \$0.00                        |
| 2920                     | Refacciones y accesorios menores de edificios            | \$1,500.00            | \$80.00                         | \$1,580.00             | \$674.00              | \$906.00                                      | \$674.00              | \$0.00                       | \$906.00                    | \$674.00              | \$674.00              | \$0.00                        |
| 2921                     | Refacciones y accesorios menores de edificios            | \$1,500.00            | \$80.00                         | \$1,580.00             | \$674.00              | \$906.00                                      | \$674.00              | \$0.00                       | \$906.00                    | \$674.00              | \$674.00              | \$0.00                        |
| 2930                     | Refacciones y accesorios menores de mobiliario y equipo  | \$500.00              | \$0.00                          | \$500.00               | \$283.27              | \$216.73                                      | \$283.27              | \$0.00                       | \$216.73                    | \$283.27              | \$283.27              | \$0.00                        |
| 2931                     | Refacciones y accesorios menores de mobiliario y equipo  | \$500.00              | \$0.00                          | \$500.00               | \$283.27              | \$216.73                                      | \$283.27              | \$0.00                       | \$216.73                    | \$283.27              | \$283.27              | \$0.00                        |
| 2940                     | Refacciones y accesorios menores de equipo de cómputo    | \$7,500.00            | \$736.40                        | \$8,236.40             | \$7,320.25            | \$916.15                                      | \$7,320.25            | \$0.00                       | \$916.15                    | \$7,320.25            | \$7,320.25            | \$0.00                        |
| 2941                     | Refacciones y accesorios menores de equipo de cómputo    | \$7,500.00            | \$736.40                        | \$8,236.40             | \$7,320.25            | \$916.15                                      | \$7,320.25            | \$0.00                       | \$916.15                    | \$7,320.25            | \$7,320.25            | \$0.00                        |
| 2960                     | Refacciones y accesorios menores de equipo de transporte | \$50,000.00           | \$22,231.50                     | \$72,231.50            | \$71,121.21           | \$1,110.29                                    | \$71,121.21           | \$0.00                       | \$1,110.29                  | \$71,121.21           | \$71,121.21           | \$0.00                        |
| 2961                     | Refacciones y accesorios menores de equipo de transporte | \$50,000.00           | \$22,231.50                     | \$72,231.50            | \$71,121.21           | \$1,110.29                                    | \$71,121.21           | \$0.00                       | \$1,110.29                  | \$71,121.21           | \$71,121.21           | \$0.00                        |
| 2990                     | Refacciones y accesorios menores de otros bienes muebles | \$800.00              | \$0.00                          | \$800.00               | \$734.51              | \$65.49                                       | \$734.51              | \$0.00                       | \$65.49                     | \$734.51              | \$734.51              | \$0.00                        |
| 2991                     | Refacciones y accesorios menores otros bienes muebles    | \$800.00              | \$0.00                          | \$800.00               | \$734.51              | \$65.49                                       | \$734.51              | \$0.00                       | \$65.49                     | \$734.51              | \$734.51              | \$0.00                        |
| <b>3000</b>              | <b>SERVICIOS GENERALES</b>                               | <b>\$3,492,552.13</b> | <b>\$371,879.50</b>             | <b>\$3,864,431.63</b>  | <b>\$1,565,620.63</b> | <b>\$2,298,811.00</b>                         | <b>\$1,565,620.63</b> | <b>\$0.00</b>                | <b>\$2,298,811.00</b>       | <b>\$1,565,620.63</b> | <b>\$1,565,620.63</b> | <b>\$0.00</b>                 |
| <b>3100</b>              | <b>SERVICIOS BÁSICOS</b>                                 | <b>\$980,442.13</b>   | <b>\$10,121.00</b>              | <b>\$990,563.13</b>    | <b>\$431,805.79</b>   | <b>\$558,757.34</b>                           | <b>\$431,805.79</b>   | <b>\$0.00</b>                | <b>\$558,757.34</b>         | <b>\$431,805.79</b>   | <b>\$431,805.79</b>   | <b>\$0.00</b>                 |
| 3110                     | Energía eléctrica  | \$501,442.13          | -\$80.00                        | \$501,362.13           | \$140,299.00          | \$361,063.13                                  | \$140,299.00          | \$0.00                       | \$361,063.13                | \$140,299.00          | \$140,299.00          | \$0.00                        |
| 3111                     | Servicio de energía eléctrica                            | \$501,442.13          | -\$80.00                        | \$501,362.13           | \$140,299.00          | \$361,063.13                                  | \$140,299.00          | \$0.00                       | \$361,063.13                | \$140,299.00          | \$140,299.00          | \$0.00                        |
| 3130                     | Agua   | \$150,000.00          | \$0.00                          | \$150,000.00           | \$130,250.56          | \$19,749.44                                   | \$130,250.56          | \$0.00                       | \$19,749.44                 | \$130,250.56          | \$130,250.56          | \$0.00                        |
| 3131                     | Servicios de Agua  | \$150,000.00          | \$0.00                          | \$150,000.00           | \$130,250.56          | \$19,749.44                                   | \$130,250.56          | \$0.00                       | \$19,749.44                 | \$130,250.56          | \$130,250.56          | \$0.00                        |
| 3140                     | Telefonía Tradicional                                    | \$120,000.00          | \$0.00                          | \$120,000.00           | \$83,876.23           | \$36,123.77                                   | \$83,876.23           | \$0.00                       | \$36,123.77                 | \$83,876.23           | \$83,876.23           | \$0.00                        |
| 3141                     | Servicio Telefonico tradicional                          | \$120,000.00          | \$0.00                          | \$120,000.00           | \$83,876.23           | \$36,123.77                                   | \$83,876.23           | \$0.00                       | \$36,123.77                 | \$83,876.23           | \$83,876.23           | \$0.00                        |
| 3150                     | Telefonía celular  | \$96,000.00           | \$0.00                          | \$96,000.00            | \$19,479.84           | \$76,520.16                                   | \$19,479.84           | \$0.00                       | \$76,520.16                 | \$19,479.84           | \$19,479.84           | \$0.00                        |
| 3151                     | Servicio de Telefonía celular                            | \$96,000.00           | \$0.00                          | \$96,000.00            | \$19,479.84           | \$76,520.16                                   | \$19,479.84           | \$0.00                       | \$76,520.16                 | \$19,479.84           | \$19,479.84           | \$0.00                        |
| 3160                     | Servicios de telecomunicaciones y satélites              | \$8,000.00            | \$0.00                          | \$8,000.00             | \$2,157.00            | \$5,843.00                                    | \$2,157.00            | \$0.00                       | \$5,843.00                  | \$2,157.00            | \$2,157.00            | \$0.00                        |



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento |   | Aprobado            | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|--------------------------|---|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto                   | del Gasto   |                     |                                 |                        |                     |   |                     |                              |                             |                     |                     |                               |
| 3161                     | Servicios de telecomunicaciones y satelitales                 | \$8,000.00          | \$0.00                          | \$8,000.00             | \$2,157.00          | \$5,843.00                                    | \$2,157.00          | \$0.00                       | \$5,843.00                  | \$2,157.00          | \$2,157.00          | \$0.00                        |
| 3170                     | Servicios de acceso a Internet, redes y procesamiento de      | \$30,000.00         | \$10,201.00                     | \$40,201.00            | \$40,200.07         | \$0.93  | \$40,200.07         | \$0.00                       | \$0.93                      | \$40,200.07         | \$40,200.07         | \$0.00                        |
| 3171                     | Servicios de acceso de Internet, redes y procesamiento d      | \$30,000.00         | \$10,201.00                     | \$40,201.00            | \$40,200.07         | \$0.93  | \$40,200.07         | \$0.00                       | \$0.93                      | \$40,200.07         | \$40,200.07         | \$0.00                        |
| 3180                     | Servicio postal   | \$75,000.00         | \$0.00                          | \$75,000.00            | \$15,543.09         | \$59,456.91                                   | \$15,543.09         | \$0.00                       | \$59,456.91                 | \$15,543.09         | \$15,543.09         | \$0.00                        |
| 3181                     | Servicio postal   | \$75,000.00         | \$0.00                          | \$75,000.00            | \$15,543.09         | \$59,456.91                                   | \$15,543.09         | \$0.00                       | \$59,456.91                 | \$15,543.09         | \$15,543.09         | \$0.00                        |
| <b>3200</b>              | <b>SERVICIOS DE ARRENDAMIENTO</b>                             | <b>\$411,000.00</b> | <b>\$34,005.50</b>              | <b>\$445,005.50</b>    | <b>\$156,599.55</b> | <b>\$288,405.95</b>                           | <b>\$156,599.55</b> | <b>\$0.00</b>                | <b>\$288,405.95</b>         | <b>\$156,599.55</b> | <b>\$156,599.55</b> | <b>\$0.00</b>                 |
| 3220                     | Arrendamiento de edificios                                    | \$385,000.00        | \$0.00                          | \$385,000.00           | \$113,854.00        | \$271,146.00                                  | \$113,854.00        | \$0.00                       | \$271,146.00                | \$113,854.00        | \$113,854.00        | \$0.00                        |
| 3221                     | Arrendamiento de edificios                                    | \$385,000.00        | \$0.00                          | \$385,000.00           | \$113,854.00        | \$271,146.00                                  | \$113,854.00        | \$0.00                       | \$271,146.00                | \$113,854.00        | \$113,854.00        | \$0.00                        |
| 3230                     | Arrendamiento de mobiliario y equipo de administración, €     | \$14,000.00         | \$20,504.50                     | \$34,504.50            | \$26,776.41         | \$7,728.09                                    | \$26,776.41         | \$0.00                       | \$7,728.09                  | \$26,776.41         | \$26,776.41         | \$0.00                        |
| 3231                     | Arrendamiento de mobiliario y equipo de administración, €     | \$13,000.00         | \$20,504.50                     | \$33,504.50            | \$26,776.41         | \$6,728.09                                    | \$26,776.41         | \$0.00                       | \$6,728.09                  | \$26,776.41         | \$26,776.41         | \$0.00                        |
| 3232                     | Arrendamiento de equipo y bienes informáticos                 | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3250                     | Arrendamiento de equipo de transporte                         | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3252                     | Arrendamiento de vehículos terrestres, aéreos, marítimos      | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3260                     | Arrendamiento de maquinaria, otros equipos y herramient       | \$1,000.00          | \$13,501.00                     | \$14,501.00            | \$14,500.00         | \$1.00  | \$14,500.00         | \$0.00                       | \$1.00                      | \$14,500.00         | \$14,500.00         | \$0.00                        |
| 3261                     | Arrendamiento de maquinaria, otros equipos y herramient       | \$1,000.00          | \$13,501.00                     | \$14,501.00            | \$14,500.00         | \$1.00  | \$14,500.00         | \$0.00                       | \$1.00                      | \$14,500.00         | \$14,500.00         | \$0.00                        |
| 3270                     | Arrendamiento de activos intangibles                          | \$10,000.00         | \$0.00                          | \$10,000.00            | \$1,469.14          | \$8,530.86                                    | \$1,469.14          | \$0.00                       | \$8,530.86                  | \$1,469.14          | \$1,469.14          | \$0.00                        |
| 3271                     | Arrendamiento de activos intangibles                          | \$10,000.00         | \$0.00                          | \$10,000.00            | \$1,469.14          | \$8,530.86                                    | \$1,469.14          | \$0.00                       | \$8,530.86                  | \$1,469.14          | \$1,469.14          | \$0.00                        |
| <b>3300</b>              | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>          | <b>\$147,000.00</b> | <b>\$60,078.00</b>              | <b>\$207,078.00</b>    | <b>\$143,891.62</b> | <b>\$63,186.38</b>                            | <b>\$143,891.62</b> | <b>\$0.00</b>                | <b>\$63,186.38</b>          | <b>\$143,891.62</b> | <b>\$143,891.62</b> | <b>\$0.00</b>                 |
| 3310                     | Servicios legales, de contabilidad, auditoría y relacionado   | \$50,000.00         | \$9,500.00                      | \$59,500.00            | \$45,671.18         | \$13,828.82                                   | \$45,671.18         | \$0.00                       | \$13,828.82                 | \$45,671.18         | \$45,671.18         | \$0.00                        |
| 3311                     | Servicios legales, de contabilidad, auditoría y relacionado   | \$50,000.00         | \$9,500.00                      | \$59,500.00            | \$45,671.18         | \$13,828.82                                   | \$45,671.18         | \$0.00                       | \$13,828.82                 | \$45,671.18         | \$45,671.18         | \$0.00                        |
| 3330                     | Servicios de consultoría administrativa, procesos, técnica    | \$2,500.00          | \$0.00                          | \$2,500.00             | \$0.00              | \$2,500.00                                    | \$0.00              | \$0.00                       | \$2,500.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3331                     | Servicios de consultoría administrativa, procesos, técnica    | \$2,500.00          | \$0.00                          | \$2,500.00             | \$0.00              | \$2,500.00                                    | \$0.00              | \$0.00                       | \$2,500.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3340                     | Servicios de capacitación                                     | \$20,000.00         | \$3,400.00                      | \$23,400.00            | \$13,360.00         | \$10,040.00                                   | \$13,360.00         | \$0.00                       | \$10,040.00                 | \$13,360.00         | \$13,360.00         | \$0.00                        |
| 3342                     | Capacitacion especializada                                    | \$20,000.00         | \$3,400.00                      | \$23,400.00            | \$13,360.00         | \$10,040.00                                   | \$13,360.00         | \$0.00                       | \$10,040.00                 | \$13,360.00         | \$13,360.00         | \$0.00                        |
| 3350                     | Servicios de investigación científica y desarrollo            | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3351                     | Servicios de investigación científica y desarrollo            | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3360                     | Servicios de apoyo administrativo, traducción, fotocopiad     | \$63,500.00         | \$0.00                          | \$63,500.00            | \$27,683.38         | \$35,816.62                                   | \$27,683.38         | \$0.00                       | \$35,816.62                 | \$27,683.38         | \$27,683.38         | \$0.00                        |
| 3361                     | Servicios de apoyo administrativo                             | \$45,000.00         | \$0.00                          | \$45,000.00            | \$16,663.38         | \$28,336.62                                   | \$16,663.38         | \$0.00                       | \$28,336.62                 | \$16,663.38         | \$16,663.38         | \$0.00                        |
| 3362                     | Servicio de impresión de documntos y papelería oficial        | \$18,000.00         | \$0.00                          | \$18,000.00            | \$11,020.00         | \$6,980.00                                    | \$11,020.00         | \$0.00                       | \$6,980.00                  | \$11,020.00         | \$11,020.00         | \$0.00                        |
| 3363                     | Servicios de impresión de material informativo derivado d     | \$500.00            | \$0.00                          | \$500.00               | \$0.00              | \$500.00                                      | \$0.00              | \$0.00                       | \$500.00                    | \$0.00              | \$0.00              | \$0.00                        |
| 3390                     | Servicios profesionales, científicos y técnicoicos integrales | \$10,000.00         | \$47,178.00                     | \$57,178.00            | \$57,177.06         | \$0.94  | \$57,177.06         | \$0.00                       | \$0.94                      | \$57,177.06         | \$57,177.06         | \$0.00                        |



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento |  | Aprobado            | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|--------------------------|--|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto                   | del Gasto  |                     |                                 |                        |                     |   |                     |                              |                             |                     |                     |                               |
| 3391                     | Servicios profesionales, científicos y técnicos integrales | \$10,000.00         | \$47,178.00                     | \$57,178.00            | \$57,177.06         | \$0.94  | \$57,177.06         | \$0.00                       | \$0.94                      | \$57,177.06         | \$57,177.06         | \$0.00                        |
| <b>3400</b>              | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>        | <b>\$176,500.00</b> | <b>\$180,698.00</b>             | <b>\$357,198.00</b>    | <b>\$356,305.55</b> | <b>\$892.45</b>                               | <b>\$356,305.55</b> | <b>\$0.00</b>                | <b>\$892.45</b>             | <b>\$356,305.55</b> | <b>\$356,305.55</b> | <b>\$0.00</b>                 |
| 3410                     | Servicios financieros y bancarios                          | \$6,000.00          | \$4,510.00                      | \$10,510.00            | \$10,117.57         | \$392.43                                      | \$10,117.57         | \$0.00                       | \$392.43                    | \$10,117.57         | \$10,117.57         | \$0.00                        |
| 3411                     | Servicios financieros y bancarios                          | \$6,000.00          | \$4,510.00                      | \$10,510.00            | \$10,117.57         | \$392.43                                      | \$10,117.57         | \$0.00                       | \$392.43                    | \$10,117.57         | \$10,117.57         | \$0.00                        |
| 3450                     | Seguro de bienes patrimoniales                             | \$170,000.00        | \$176,188.00                    | \$346,188.00           | \$346,187.98        | \$0.02  | \$346,187.98        | \$0.00                       | \$0.02                      | \$346,187.98        | \$346,187.98        | \$0.00                        |
| 3451                     | Seguro de bienes patrimoniales                             | \$170,000.00        | \$176,188.00                    | \$346,188.00           | \$346,187.98        | \$0.02  | \$346,187.98        | \$0.00                       | \$0.02                      | \$346,187.98        | \$346,187.98        | \$0.00                        |
| 3470                     | Fletes y maniobras   | \$500.00            | \$0.00                          | \$500.00               | \$0.00              | \$500.00                                      | \$0.00              | \$0.00                       | \$500.00                    | \$0.00              | \$0.00              | \$0.00                        |
| 3471                     | Fletes y maniobras   | \$500.00            | \$0.00                          | \$500.00               | \$0.00              | \$500.00                                      | \$0.00              | \$0.00                       | \$500.00                    | \$0.00              | \$0.00              | \$0.00                        |
| <b>3500</b>              | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI</b>       | <b>\$227,500.00</b> | <b>\$31,833.00</b>              | <b>\$259,333.00</b>    | <b>\$212,680.10</b> | <b>\$46,652.90</b>                            | <b>\$212,680.10</b> | <b>\$0.00</b>                | <b>\$46,652.90</b>          | <b>\$212,680.10</b> | <b>\$212,680.10</b> | <b>\$0.00</b>                 |
| 3510                     | Conservación y mantenimiento menor de inmuebles            | \$40,000.00         | \$3,133.00                      | \$43,133.00            | \$43,132.28         | \$0.72  | \$43,132.28         | \$0.00                       | \$0.72                      | \$43,132.28         | \$43,132.28         | \$0.00                        |
| 3511                     | Mantenimiento y conservación de inmuebles para la prest    | \$40,000.00         | \$3,133.00                      | \$43,133.00            | \$43,132.28         | \$0.72  | \$43,132.28         | \$0.00                       | \$0.72                      | \$43,132.28         | \$43,132.28         | \$0.00                        |
| 3520                     | Instalación, reparación y mantenimiento de mobiliario y ec | \$5,000.00          | \$0.00                          | \$5,000.00             | \$4,524.00          | \$476.00                                      | \$4,524.00          | \$0.00                       | \$476.00                    | \$4,524.00          | \$4,524.00          | \$0.00                        |
| 3521                     | Mantenimiento y conservación de mobiliario y equipo de c   | \$5,000.00          | \$0.00                          | \$5,000.00             | \$4,524.00          | \$476.00                                      | \$4,524.00          | \$0.00                       | \$476.00                    | \$4,524.00          | \$4,524.00          | \$0.00                        |
| 3530                     | Instalación, reparación y mantenimiento de equipo de cór   | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3531                     | Instalación, reparación y mantenimiento de equipo de cór   | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3550                     | Reparación y mantenimiento de equipo de transporte         | \$150,000.00        | \$16,000.00                     | \$166,000.00           | \$124,618.10        | \$41,381.90                                   | \$124,618.10        | \$0.00                       | \$41,381.90                 | \$124,618.10        | \$124,618.10        | \$0.00                        |
| 3551                     | Mantenimiento y conservación de vehículos terrestres, aé   | \$150,000.00        | \$16,000.00                     | \$166,000.00           | \$124,618.10        | \$41,381.90                                   | \$124,618.10        | \$0.00                       | \$41,381.90                 | \$124,618.10        | \$124,618.10        | \$0.00                        |
| 3570                     | Instalación, reparación y mantenimiento de maquinaria y    | \$3,500.00          | \$3,600.00                      | \$7,100.00             | \$4,060.00          | \$3,040.00                                    | \$4,060.00          | \$0.00                       | \$3,040.00                  | \$4,060.00          | \$4,060.00          | \$0.00                        |
| 3572                     | Mantenimiento y conservación de maquinaria y equipo de     | \$3,500.00          | \$3,600.00                      | \$7,100.00             | \$4,060.00          | \$3,040.00                                    | \$4,060.00          | \$0.00                       | \$3,040.00                  | \$4,060.00          | \$4,060.00          | \$0.00                        |
| 3580                     | Servicios de limpieza y manejo de desechos                 | \$25,000.00         | \$9,100.00                      | \$34,100.00            | \$34,045.72         | \$54.28                                       | \$34,045.72         | \$0.00                       | \$54.28                     | \$34,045.72         | \$34,045.72         | \$0.00                        |
| 3581                     | Servicios de limpieza y manejo de desechos                 | \$25,000.00         | \$9,100.00                      | \$34,100.00            | \$34,045.72         | \$54.28                                       | \$34,045.72         | \$0.00                       | \$54.28                     | \$34,045.72         | \$34,045.72         | \$0.00                        |
| 3590                     | Servicios de jardinería y fumigación                       | \$3,000.00          | \$0.00                          | \$3,000.00             | \$2,300.00          | \$700.00                                      | \$2,300.00          | \$0.00                       | \$700.00                    | \$2,300.00          | \$2,300.00          | \$0.00                        |
| 3591                     | Servicios de jardinería y fumigación                       | \$3,000.00          | \$0.00                          | \$3,000.00             | \$2,300.00          | \$700.00                                      | \$2,300.00          | \$0.00                       | \$700.00                    | \$2,300.00          | \$2,300.00          | \$0.00                        |
| <b>3600</b>              | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>        | <b>\$86,000.00</b>  | <b>\$0.00</b>                   | <b>\$86,000.00</b>     | <b>\$0.00</b>       | <b>\$86,000.00</b>                            | <b>\$0.00</b>       | <b>\$0.00</b>                | <b>\$86,000.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                 |
| 3610                     | Difusión por radio, televisión y otros medios de mensaje s | \$85,000.00         | \$0.00                          | \$85,000.00            | \$0.00              | \$85,000.00                                   | \$0.00              | \$0.00                       | \$85,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 3611                     | Difusión por radio, televisión y otros medios de mensajes  | \$85,000.00         | \$0.00                          | \$85,000.00            | \$0.00              | \$85,000.00                                   | \$0.00              | \$0.00                       | \$85,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 3690                     | Otros servicios de información                             | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| 3691                     | Otros servicios de información                             | \$1,000.00          | \$0.00                          | \$1,000.00             | \$0.00              | \$1,000.00                                    | \$0.00              | \$0.00                       | \$1,000.00                  | \$0.00              | \$0.00              | \$0.00                        |
| <b>3700</b>              | <b>Servicios de traslados y viáticos</b>                   | <b>\$266,000.00</b> | <b>\$23,000.00</b>              | <b>\$289,000.00</b>    | <b>\$145,141.53</b> | <b>\$143,858.47</b>                           | <b>\$145,141.53</b> | <b>\$0.00</b>                | <b>\$143,858.47</b>         | <b>\$145,141.53</b> | <b>\$145,141.53</b> | <b>\$0.00</b>                 |
| 3710                     | Pasajes aéreos   | \$105,000.00        | \$0.00                          | \$105,000.00           | \$31,313.87         | \$73,686.13                                   | \$31,313.87         | \$0.00                       | \$73,686.13                 | \$31,313.87         | \$31,313.87         | \$0.00                        |
| 3711                     | Pasajes aéreos nacionales                                  | \$25,000.00         | \$0.00                          | \$25,000.00            | \$2,905.87          | \$22,094.13                                   | \$2,905.87          | \$0.00                       | \$22,094.13                 | \$2,905.87          | \$2,905.87          | \$0.00                        |





Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento |  | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponible para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|--------------------------|--|-----------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto                   | del Gasto  |                       |                                 |                        |                     |   |                     |                              |                             |                     |                     |                               |
| 3712                     | Pasajes Aereos Internacionales                           | \$80,000.00           | \$0.00                          | \$80,000.00            | \$28,408.00         | \$51,592.00                                   | \$28,408.00         | \$0.00                       | \$51,592.00                 | \$28,408.00         | \$28,408.00         | \$0.00                        |
| 3720                     | Pasajes terrestres                                       | \$30,000.00           | \$0.00                          | \$30,000.00            | \$18,680.50         | \$11,319.50                                   | \$18,680.50         | \$0.00                       | \$11,319.50                 | \$18,680.50         | \$18,680.50         | \$0.00                        |
| 3721                     | Pasajes terrestres nacionales                            | \$30,000.00           | \$0.00                          | \$30,000.00            | \$18,680.50         | \$11,319.50                                   | \$18,680.50         | \$0.00                       | \$11,319.50                 | \$18,680.50         | \$18,680.50         | \$0.00                        |
| 3750                     | Viáticos en el pais                                      | \$100,000.00          | \$0.00                          | \$100,000.00           | \$66,552.36         | \$33,447.64                                   | \$66,552.36         | \$0.00                       | \$33,447.64                 | \$66,552.36         | \$66,552.36         | \$0.00                        |
| 3751                     | Viáticos en el país                                      | \$100,000.00          | \$0.00                          | \$100,000.00           | \$66,552.36         | \$33,447.64                                   | \$66,552.36         | \$0.00                       | \$33,447.64                 | \$66,552.36         | \$66,552.36         | \$0.00                        |
| 3760                     | Viáticos en el extranjero                                | \$25,000.00           | \$0.00                          | \$25,000.00            | \$0.00              | \$25,000.00                                   | \$0.00              | \$0.00                       | \$25,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 3761                     | Viáticos en el extranjero                                | \$25,000.00           | \$0.00                          | \$25,000.00            | \$0.00              | \$25,000.00                                   | \$0.00              | \$0.00                       | \$25,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 3790                     | Otros servicios de traslado y hospedaje                  | \$6,000.00            | \$23,000.00                     | \$29,000.00            | \$28,594.80         | \$405.20                                      | \$28,594.80         | \$0.00                       | \$405.20                    | \$28,594.80         | \$28,594.80         | \$0.00                        |
| 3791                     | Otros servicios de traslado y hospedaje                  | \$6,000.00            | \$23,000.00                     | \$29,000.00            | \$28,594.80         | \$405.20                                      | \$28,594.80         | \$0.00                       | \$405.20                    | \$28,594.80         | \$28,594.80         | \$0.00                        |
| <b>3800</b>              | <b>SERVICIOS OFICIALES</b>                               | <b>\$80,000.00</b>    | <b>\$32,144.00</b>              | <b>\$112,144.00</b>    | <b>\$77,827.49</b>  | <b>\$34,316.51</b>                            | <b>\$77,827.49</b>  | <b>\$0.00</b>                | <b>\$34,316.51</b>          | <b>\$77,827.49</b>  | <b>\$77,827.49</b>  | <b>\$0.00</b>                 |
| 3820                     | Gastos de orden social y cultural                        | \$40,000.00           | \$32,144.00                     | \$72,144.00            | \$65,623.50         | \$6,520.50                                    | \$65,623.50         | \$0.00                       | \$6,520.50                  | \$65,623.50         | \$65,623.50         | \$0.00                        |
| 3821                     | Gastos de orden social                                   | \$30,000.00           | \$32,144.00                     | \$62,144.00            | \$62,143.50         | \$0.50  | \$62,143.50         | \$0.00                       | \$0.50                      | \$62,143.50         | \$62,143.50         | \$0.00                        |
| 3822                     | Gastos de orden cultural                                 | \$10,000.00           | \$0.00                          | \$10,000.00            | \$3,480.00          | \$6,520.00                                    | \$3,480.00          | \$0.00                       | \$6,520.00                  | \$3,480.00          | \$3,480.00          | \$0.00                        |
| 3830                     | Congresos y convenciones                                 | \$20,000.00           | \$0.00                          | \$20,000.00            | \$5,271.99          | \$14,728.01                                   | \$5,271.99          | \$0.00                       | \$14,728.01                 | \$5,271.99          | \$5,271.99          | \$0.00                        |
| 3831                     | Congresos y convenciones                                 | \$20,000.00           | \$0.00                          | \$20,000.00            | \$5,271.99          | \$14,728.01                                   | \$5,271.99          | \$0.00                       | \$14,728.01                 | \$5,271.99          | \$5,271.99          | \$0.00                        |
| 3850                     | Gastos de representación                                 | \$20,000.00           | \$0.00                          | \$20,000.00            | \$6,932.00          | \$13,068.00                                   | \$6,932.00          | \$0.00                       | \$13,068.00                 | \$6,932.00          | \$6,932.00          | \$0.00                        |
| 3851                     | Gastos de representación                                 | \$20,000.00           | \$0.00                          | \$20,000.00            | \$6,932.00          | \$13,068.00                                   | \$6,932.00          | \$0.00                       | \$13,068.00                 | \$6,932.00          | \$6,932.00          | \$0.00                        |
| <b>3900</b>              | <b>OTROS SERVICIOS GENERALES</b>                         | <b>\$1,118,110.00</b> | <b>\$0.00</b>                   | <b>\$1,118,110.00</b>  | <b>\$41,369.00</b>  | <b>\$1,076,741.00</b>                         | <b>\$41,369.00</b>  | <b>\$0.00</b>                | <b>\$1,076,741.00</b>       | <b>\$41,369.00</b>  | <b>\$41,369.00</b>  | <b>\$0.00</b>                 |
| 3920                     | Impuestos y derechos                                     | \$50,000.00           | \$0.00                          | \$50,000.00            | \$41,369.00         | \$8,631.00                                    | \$41,369.00         | \$0.00                       | \$8,631.00                  | \$41,369.00         | \$41,369.00         | \$0.00                        |
| 3921                     | Otros impuestos y derechos                               | \$50,000.00           | \$0.00                          | \$50,000.00            | \$41,369.00         | \$8,631.00                                    | \$41,369.00         | \$0.00                       | \$8,631.00                  | \$41,369.00         | \$41,369.00         | \$0.00                        |
| 3940                     | Sentencias y resoluciones judiciales                     | \$1,068,110.00        | \$0.00                          | \$1,068,110.00         | \$0.00              | \$1,068,110.00                                | \$0.00              | \$0.00                       | \$1,068,110.00              | \$0.00              | \$0.00              | \$0.00                        |
| 3943                     | Responsabilidad Patrimonial                              | \$1,068,110.00        | \$0.00                          | \$1,068,110.00         | \$0.00              | \$1,068,110.00                                | \$0.00              | \$0.00                       | \$1,068,110.00              | \$0.00              | \$0.00              | \$0.00                        |
| <b>4000</b>              | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO!</b>           | <b>\$800,000.00</b>   | <b>\$0.00</b>                   | <b>\$800,000.00</b>    | <b>\$253,402.00</b> | <b>\$546,598.00</b>                           | <b>\$253,402.00</b> | <b>\$0.00</b>                | <b>\$546,598.00</b>         | <b>\$253,402.00</b> | <b>\$253,402.00</b> | <b>\$0.00</b>                 |
| <b>4400</b>              | <b>AYUDAS SOCIALES</b>                                   | <b>\$780,000.00</b>   | <b>\$0.00</b>                   | <b>\$780,000.00</b>    | <b>\$253,402.00</b> | <b>\$526,598.00</b>                           | <b>\$253,402.00</b> | <b>\$0.00</b>                | <b>\$526,598.00</b>         | <b>\$253,402.00</b> | <b>\$253,402.00</b> | <b>\$0.00</b>                 |
| 4410                     | Ayudas sociales a personas                               | \$760,000.00          | \$0.00                          | \$760,000.00           | \$253,402.00        | \$506,598.00                                  | \$253,402.00        | \$0.00                       | \$506,598.00                | \$253,402.00        | \$253,402.00        | \$0.00                        |
| 4412                     | Ayudas para gastos por servicios de traslado de personas | \$730,000.00          | \$0.00                          | \$730,000.00           | \$253,402.00        | \$476,598.00                                  | \$253,402.00        | \$0.00                       | \$476,598.00                | \$253,402.00        | \$253,402.00        | \$0.00                        |
| 4416                     | Ayuda para el bienestar de los Jaliscienses              | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                   | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4418                     | Ayuda para erogaciones imprevistas                       | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                   | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4419                     | Ayudas para erogaciones contingentes                     | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                   | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4420                     | Becas y otras ayudas para programas de capacitación      | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                   | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4421                     | Ayudas para capacitación y becas                         | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                   | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento |  | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponibile para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar<br>Deuda |
|--------------------------|--|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto                   | del Gasto  |                       |                                 |                        |                     |  |                     |                              |                             |                     |                     |                               |
| 4450                     | Ayudas sociales a instituciones sin fines de lucro             | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4451                     | Ayudas sociales a instituciones sin fines de lucro             | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| <b>4800</b>              | <b>DONATIVOS</b>   | <b>\$10,000.00</b>    | <b>\$0.00</b>                   | <b>\$10,000.00</b>     | <b>\$0.00</b>       | <b>\$10,000.00</b>                             | <b>\$0.00</b>       | <b>\$0.00</b>                | <b>\$10,000.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                 |
| 4840                     | Donativos a fideicomisos estatales                             | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4841                     | Donativos a fideicomisos estatales                             | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| <b>4900</b>              | <b>Tranferencias al exterior</b>                               | <b>\$10,000.00</b>    | <b>\$0.00</b>                   | <b>\$10,000.00</b>     | <b>\$0.00</b>       | <b>\$10,000.00</b>                             | <b>\$0.00</b>       | <b>\$0.00</b>                | <b>\$10,000.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                 |
| 4920                     | Transferencia para organismos internacionales                  | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 4921                     | TRANSFERENCIAS PARA ORGANISMOS INTERNACIONALES                 | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| <b>5000</b>              | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                 | <b>\$1,041,000.00</b> | <b>\$196,930.00</b>             | <b>\$1,237,930.00</b>  | <b>\$401,458.05</b> | <b>\$836,471.95</b>                            | <b>\$401,458.05</b> | <b>\$0.00</b>                | <b>\$836,471.95</b>         | <b>\$401,458.05</b> | <b>\$401,458.05</b> | <b>\$0.00</b>                 |
| <b>5100</b>              | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>                   | <b>\$190,000.00</b>   | <b>\$173,710.00</b>             | <b>\$363,710.00</b>    | <b>\$343,011.07</b> | <b>\$20,698.93</b>                             | <b>\$343,011.07</b> | <b>\$0.00</b>                | <b>\$20,698.93</b>          | <b>\$343,011.07</b> | <b>\$343,011.07</b> | <b>\$0.00</b>                 |
| 5110                     | Muebles de oficina y estantería                                | \$40,000.00           | \$0.00                          | \$40,000.00            | \$24,246.22         | \$15,753.78                                    | \$24,246.22         | \$0.00                       | \$15,753.78                 | \$24,246.22         | \$24,246.22         | \$0.00                        |
| 5111                     | Muebles de oficina y estantería                                | \$40,000.00           | \$0.00                          | \$40,000.00            | \$24,246.22         | \$15,753.78                                    | \$24,246.22         | \$0.00                       | \$15,753.78                 | \$24,246.22         | \$24,246.22         | \$0.00                        |
| 5120                     | Muebles, excepto de oficina y estantería                       | \$10,000.00           | \$0.00                          | \$10,000.00            | \$5,115.31          | \$4,884.69                                     | \$5,115.31          | \$0.00                       | \$4,884.69                  | \$5,115.31          | \$5,115.31          | \$0.00                        |
| 5121                     | Muebles, excepto de oficina y estantería                       | \$10,000.00           | \$0.00                          | \$10,000.00            | \$5,115.31          | \$4,884.69                                     | \$5,115.31          | \$0.00                       | \$4,884.69                  | \$5,115.31          | \$5,115.31          | \$0.00                        |
| 5150                     | Equipos de cómputo y de tecnologías de la información          | \$100,000.00          | \$156,894.00                    | \$256,894.00           | \$256,834.00        | \$60.00  | \$256,834.00        | \$0.00                       | \$60.00                     | \$256,834.00        | \$256,834.00        | \$0.00                        |
| 5151                     | Equipo de cómputo y de tecnología de la información            | \$100,000.00          | \$156,894.00                    | \$256,894.00           | \$256,834.00        | \$60.00  | \$256,834.00        | \$0.00                       | \$60.00                     | \$256,834.00        | \$256,834.00        | \$0.00                        |
| 5190                     | Otro mobiliario y equipo de administración                     | \$40,000.00           | \$16,816.00                     | \$56,816.00            | \$56,815.54         | \$0.46   | \$56,815.54         | \$0.00                       | \$0.46                      | \$56,815.54         | \$56,815.54         | \$0.00                        |
| 5191                     | Otros mobiliarios y equipos de administración                  | \$40,000.00           | \$16,816.00                     | \$56,816.00            | \$56,815.54         | \$0.46   | \$56,815.54         | \$0.00                       | \$0.46                      | \$56,815.54         | \$56,815.54         | \$0.00                        |
| <b>5200</b>              | <b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>            | <b>\$10,000.00</b>    | <b>\$0.00</b>                   | <b>\$10,000.00</b>     | <b>\$0.00</b>       | <b>\$10,000.00</b>                             | <b>\$0.00</b>       | <b>\$0.00</b>                | <b>\$10,000.00</b>          | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>                 |
| 5230                     | Cámaras fotográficas y de video                                | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| 5231                     | Cámaras fotográficas y de video                                | \$10,000.00           | \$0.00                          | \$10,000.00            | \$0.00              | \$10,000.00                                    | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                        |
| <b>5400</b>              | <b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>                        | <b>\$815,000.00</b>   | <b>\$0.00</b>                   | <b>\$815,000.00</b>    | <b>\$14,500.00</b>  | <b>\$800,500.00</b>                            | <b>\$14,500.00</b>  | <b>\$0.00</b>                | <b>\$800,500.00</b>         | <b>\$14,500.00</b>  | <b>\$14,500.00</b>  | <b>\$0.00</b>                 |
| 5410                     | Automóviles y Equipo Terrestre                                 | \$800,000.00          | \$0.00                          | \$800,000.00           | \$0.00              | \$800,000.00                                   | \$0.00              | \$0.00                       | \$800,000.00                | \$0.00              | \$0.00              | \$0.00                        |
| 5411                     | Vehículos y equipo terrestre                                   | \$800,000.00          | \$0.00                          | \$800,000.00           | \$0.00              | \$800,000.00                                   | \$0.00              | \$0.00                       | \$800,000.00                | \$0.00              | \$0.00              | \$0.00                        |
| 5420                     | Carrocerías y remolques  | \$15,000.00           | \$0.00                          | \$15,000.00            | \$14,500.00         | \$500.00                                       | \$14,500.00         | \$0.00                       | \$500.00                    | \$14,500.00         | \$14,500.00         | \$0.00                        |
| 5421                     | Carrocerías y remolques  | \$15,000.00           | \$0.00                          | \$15,000.00            | \$14,500.00         | \$500.00                                       | \$14,500.00         | \$0.00                       | \$500.00                    | \$14,500.00         | \$14,500.00         | \$0.00                        |
| <b>5600</b>              | <b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>                | <b>\$26,000.00</b>    | <b>\$23,220.00</b>              | <b>\$49,220.00</b>     | <b>\$43,946.98</b>  | <b>\$5,273.02</b>                              | <b>\$43,946.98</b>  | <b>\$0.00</b>                | <b>\$5,273.02</b>           | <b>\$43,946.98</b>  | <b>\$43,946.98</b>  | <b>\$0.00</b>                 |
| 5640                     | Sistemas de aire acondicionado, calefacción y de refrigeración | \$8,000.00            | \$7,120.00                      | \$15,120.00            | \$15,114.80         | \$5.20   | \$15,114.80         | \$0.00                       | \$5.20                      | \$15,114.80         | \$15,114.80         | \$0.00                        |
| 5641                     | Sistemas de aire acondicionado, calefacción y de refrigeración | \$8,000.00            | \$7,120.00                      | \$15,120.00            | \$15,114.80         | \$5.20   | \$15,114.80         | \$0.00                       | \$5.20                      | \$15,114.80         | \$15,114.80         | \$0.00                        |
| 5650                     | Equipo de comunicación y telecomunicación                      | \$5,000.00            | \$5,500.00                      | \$10,500.00            | \$5,494.98          | \$5,005.02                                     | \$5,494.98          | \$0.00                       | \$5,005.02                  | \$5,494.98          | \$5,494.98          | \$0.00                        |
| 5651                     | Equipo de comunicación y telecomunicación                      | \$5,000.00            | \$5,500.00                      | \$10,500.00            | \$5,494.98          | \$5,005.02                                     | \$5,494.98          | \$0.00                       | \$5,005.02                  | \$5,494.98          | \$5,494.98          | \$0.00                        |





Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Fuente de Financiamiento  | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente  | Comprometido           | Presupuesto<br>Disponible para<br>Comprometer | Devengado              | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido               | Pagado                 | Cuentas por<br>Pagar<br>Deuda |
|---|-------------------------|---------------------------------|-------------------------|------------------------|---|------------------------|------------------------------|-----------------------------|------------------------|------------------------|-------------------------------|
| 5660 Equipos de generación eléctrica, aparatos y accesorios el  | \$5,000.00              | \$3,600.00                      | \$8,600.00              | \$8,582.00             | \$18.00                                       | \$8,582.00             | \$0.00                       | \$18.00                     | \$8,582.00             | \$8,582.00             | \$0.00                        |
| 5661 Equipos de generación eléctrica, aparatos y accesorios el  | \$5,000.00              | \$3,600.00                      | \$8,600.00              | \$8,582.00             | \$18.00                                       | \$8,582.00             | \$0.00                       | \$18.00                     | \$8,582.00             | \$8,582.00             | \$0.00                        |
| 5670 Herramientas y máquinas-herramientas                       | \$8,000.00              | \$7,000.00                      | \$15,000.00             | \$14,755.20            | \$244.80                                      | \$14,755.20            | \$0.00                       | \$244.80                    | \$14,755.20            | \$14,755.20            | \$0.00                        |
| 5671 Herramientas y máquinas-herramienta                        | \$8,000.00              | \$7,000.00                      | \$15,000.00             | \$14,755.20            | \$244.80                                      | \$14,755.20            | \$0.00                       | \$244.80                    | \$14,755.20            | \$14,755.20            | \$0.00                        |
| <b>6000 INVERSIÓN PÚBLICA</b>                                   | <b>\$200,000.00</b>     | <b>\$0.00</b>                   | <b>\$200,000.00</b>     | <b>\$0.00</b>          | <b>\$200,000.00</b>                           | <b>\$0.00</b>          | <b>\$0.00</b>                | <b>\$200,000.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| <b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>           | <b>\$160,000.00</b>     | <b>\$0.00</b>                   | <b>\$160,000.00</b>     | <b>\$0.00</b>          | <b>\$160,000.00</b>                           | <b>\$0.00</b>          | <b>\$0.00</b>                | <b>\$160,000.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| 6120 Edificación no habitacional                                | \$160,000.00            | \$0.00                          | \$160,000.00            | \$0.00                 | \$160,000.00                                  | \$0.00                 | \$0.00                       | \$160,000.00                | \$0.00                 | \$0.00                 | \$0.00                        |
| 6122 Edificación de inmuebles comerciales, institucionales y de | \$100,000.00            | \$0.00                          | \$100,000.00            | \$0.00                 | \$100,000.00                                  | \$0.00                 | \$0.00                       | \$100,000.00                | \$0.00                 | \$0.00                 | \$0.00                        |
| 6128 Otras edificaciones no residenciales                       | \$60,000.00             | \$0.00                          | \$60,000.00             | \$0.00                 | \$60,000.00                                   | \$0.00                 | \$0.00                       | \$60,000.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>                      | <b>\$40,000.00</b>      | <b>\$0.00</b>                   | <b>\$40,000.00</b>      | <b>\$0.00</b>          | <b>\$40,000.00</b>                            | <b>\$0.00</b>          | <b>\$0.00</b>                | <b>\$40,000.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>                 |
| 6220 Edificación no habitacional                                | \$40,000.00             | \$0.00                          | \$40,000.00             | \$0.00                 | \$40,000.00                                   | \$0.00                 | \$0.00                       | \$40,000.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| 6229 Otras obras de construcción para edificios no habitaciona  | \$40,000.00             | \$0.00                          | \$40,000.00             | \$0.00                 | \$40,000.00                                   | \$0.00                 | \$0.00                       | \$40,000.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>RECURSO ESTATAL</b>  | <b>\$148,563,906.00</b> | <b>\$0.00</b>                   | <b>\$148,563,906.00</b> | <b>\$47,273,420.82</b> | <b>\$101,290,485.18</b>                       | <b>\$47,273,420.82</b> | <b>\$0.00</b>                | <b>\$101,290,485.18</b>     | <b>\$47,273,420.82</b> | <b>\$47,273,420.82</b> | <b>\$0.00</b>                 |
| <b>08 PRODUCTOS FINANCIEROS</b>                                 |                         |                                 |                         |                        |   |                        |                              |                             |                        |                        |                               |
| <b>3000 SERVICIOS GENERALES</b>                                 | <b>\$0.00</b>           | <b>\$181,604.82</b>             | <b>\$181,604.82</b>     | <b>\$34,048.00</b>     | <b>\$147,556.82</b>                           | <b>\$34,048.00</b>     | <b>\$0.00</b>                | <b>\$147,556.82</b>         | <b>\$34,048.00</b>     | <b>\$34,048.00</b>     | <b>\$0.00</b>                 |
| <b>3200 SERVICIOS DE ARRENDAMIENTO</b>                          | <b>\$0.00</b>           | <b>\$181,604.82</b>             | <b>\$181,604.82</b>     | <b>\$34,048.00</b>     | <b>\$147,556.82</b>                           | <b>\$34,048.00</b>     | <b>\$0.00</b>                | <b>\$147,556.82</b>         | <b>\$34,048.00</b>     | <b>\$34,048.00</b>     | <b>\$0.00</b>                 |
| 3220 Arrendamiento de edificios                                 | \$0.00                  | \$181,604.82                    | \$181,604.82            | \$34,048.00            | \$147,556.82                                  | \$34,048.00            | \$0.00                       | \$147,556.82                | \$34,048.00            | \$34,048.00            | \$0.00                        |
| 3221 Arrendamiento de edificios                                 | \$0.00                  | \$181,604.82                    | \$181,604.82            | \$34,048.00            | \$147,556.82                                  | \$34,048.00            | \$0.00                       | \$147,556.82                | \$34,048.00            | \$34,048.00            | \$0.00                        |
| <b>PRODUCTOS FINANCIEROS</b>                                    | <b>\$0.00</b>           | <b>\$181,604.82</b>             | <b>\$181,604.82</b>     | <b>\$34,048.00</b>     | <b>\$147,556.82</b>                           | <b>\$34,048.00</b>     | <b>\$0.00</b>                | <b>\$147,556.82</b>         | <b>\$34,048.00</b>     | <b>\$34,048.00</b>     | <b>\$0.00</b>                 |
| <b>Total Final</b>  | <b>\$148,563,906.00</b> | <b>\$181,604.82</b>             | <b>\$148,745,510.82</b> | <b>\$47,307,468.82</b> | <b>\$101,438,042.00</b>                       | <b>\$47,307,468.82</b> | <b>\$0.00</b>                | <b>\$101,438,042.00</b>     | <b>\$47,307,468.82</b> | <b>\$47,307,468.82</b> | <b>\$0.00</b>                 |



Usu: supervisor

Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2020

Fecha y hora de Impresión | 23/jul./2020  
12:50 a. m.

| Objeto del Gasto | Fuente de Financiamiento | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|--------------------------|----------|------------------------------|---------------------|--------------|---|-----------|---------------------------|--------------------------|----------|--------|-------------------------|
|------------------|--------------------------|----------|------------------------------|---------------------|--------------|---|-----------|---------------------------|--------------------------|----------|--------|-------------------------|

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MTRA. NAYELI SOFIA GOMEZ RODRIGUEZ  
DIRECTORA ADMINISTRATIVA

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LCP. MARIA DE LOS ANGELES CACHO PARTIDA  
JEFE DE CONTABILIDAD