



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

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
Objeto del Gasto											
06 RECURSO ESTATAL											
1000 SERVICIOS PERSONALES	\$141,538,253.87	-\$3,218,170.26	\$138,320,083.61	\$84,861,541.47	\$53,458,542.14	\$84,861,541.47	\$0.00	\$53,458,542.14	\$84,861,541.47	\$84,861,541.47	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$88,320,649.67	-\$9,138,536.32	\$79,182,113.35	\$49,762,263.26	\$29,419,850.09	\$49,762,263.26	\$0.00	\$29,419,850.09	\$49,762,263.26	\$49,762,263.26	\$0.00
1130 Sueldos base al personal permanente	\$88,320,649.67	-\$9,138,536.32	\$79,182,113.35	\$49,762,263.26	\$29,419,850.09	\$49,762,263.26	\$0.00	\$29,419,850.09	\$49,762,263.26	\$49,762,263.26	\$0.00
1131 Sueldos base al personal permanente	\$88,320,649.67	-\$9,138,536.32	\$79,182,113.35	\$49,762,263.26	\$29,419,850.09	\$49,762,263.26	\$0.00	\$29,419,850.09	\$49,762,263.26	\$49,762,263.26	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$9,118,957.00	\$9,268,957.00	\$9,267,800.06	\$1,156.94	\$9,267,800.06	\$0.00	\$1,156.94	\$9,267,800.06	\$9,267,800.06	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$9,118,957.00	\$9,268,957.00	\$9,267,800.06	\$1,156.94	\$9,267,800.06	\$0.00	\$1,156.94	\$9,267,800.06	\$9,267,800.06	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$9,118,957.00	\$9,268,957.00	\$9,267,800.06	\$1,156.94	\$9,267,800.06	\$0.00	\$1,156.94	\$9,267,800.06	\$9,267,800.06	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,649,185.63	-\$1,237,893.48	\$13,411,292.15	\$6,657,869.67	\$6,753,422.48	\$6,657,869.67	\$0.00	\$6,753,422.48	\$6,657,869.67	\$6,657,869.67	\$0.00
1310 Primas por años de servicio efectivos prestados	\$301,642.56	\$1,364.66	\$303,007.22	\$189,882.02	\$113,125.20	\$189,882.02	\$0.00	\$113,125.20	\$189,882.02	\$189,882.02	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$301,642.56	\$1,364.66	\$303,007.22	\$189,882.02	\$113,125.20	\$189,882.02	\$0.00	\$113,125.20	\$189,882.02	\$189,882.02	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,347,543.07	-\$1,239,258.14	\$13,108,284.93	\$6,467,987.65	\$6,640,297.28	\$6,467,987.65	\$0.00	\$6,640,297.28	\$6,467,987.65	\$6,467,987.65	\$0.00
1321 Prima vacacional y dominical	\$1,304,322.10	-\$170,368.00	\$1,133,954.10	\$1,093,775.46	\$40,178.64	\$1,093,775.46	\$0.00	\$40,178.64	\$1,093,775.46	\$1,093,775.46	\$0.00
1322 Aguinaldo	\$13,043,220.97	-\$1,068,890.14	\$11,974,330.83	\$5,374,212.19	\$6,600,118.64	\$5,374,212.19	\$0.00	\$6,600,118.64	\$5,374,212.19	\$5,374,212.19	\$0.00
1400 SEGURIDAD SOCIAL	\$23,737,666.34	-\$1,715,322.00	\$22,022,344.34	\$13,527,820.01	\$8,494,524.33	\$13,527,820.01	\$0.00	\$8,494,524.33	\$13,527,820.01	\$13,527,820.01	\$0.00
1410 Aportaciones de seguridad social	\$3,891,469.00	\$159,800.00	\$4,051,269.00	\$2,392,596.27	\$1,658,672.73	\$2,392,596.27	\$0.00	\$1,658,672.73	\$2,392,596.27	\$2,392,596.27	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,891,469.00	\$159,800.00	\$4,051,269.00	\$2,392,596.27	\$1,658,672.73	\$2,392,596.27	\$0.00	\$1,658,672.73	\$2,392,596.27	\$2,392,596.27	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,643,998.02	-\$239,000.00	\$2,404,998.02	\$1,485,477.51	\$919,520.51	\$1,485,477.51	\$0.00	\$919,520.51	\$1,485,477.51	\$1,485,477.51	\$0.00
1421 Cuotas para la vivienda	\$2,643,998.02	-\$239,000.00	\$2,404,998.02	\$1,485,477.51	\$919,520.51	\$1,485,477.51	\$0.00	\$919,520.51	\$1,485,477.51	\$1,485,477.51	\$0.00
1430 Aportaciones al sistema para el retiro	\$17,177,199.32	-\$1,616,122.00	\$15,561,077.32	\$9,649,746.23	\$5,911,331.09	\$9,649,746.23	\$0.00	\$5,911,331.09	\$9,649,746.23	\$9,649,746.23	\$0.00
1431 Cuotas a Pensiones	\$15,423,321.79	-\$1,473,092.00	\$13,950,229.79	\$8,665,286.82	\$5,284,942.97	\$8,665,286.82	\$0.00	\$5,284,942.97	\$8,665,286.82	\$8,665,286.82	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,753,877.53	-\$143,030.00	\$1,610,847.53	\$984,459.41	\$626,388.12	\$984,459.41	\$0.00	\$626,388.12	\$984,459.41	\$984,459.41	\$0.00
1440 Aportaciones para seguros	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,542,403.43	\$344,710.00	\$3,887,113.43	\$937,058.81	\$2,950,054.62	\$937,058.81	\$0.00	\$2,950,054.62	\$937,058.81	\$937,058.81	\$0.00
1520 Indemnizaciones	\$205,623.32	\$329,000.00	\$534,623.32	\$534,145.57	\$477.75	\$534,145.57	\$0.00	\$477.75	\$534,145.57	\$534,145.57	\$0.00
1521 Indemnizaciones	\$205,623.32	\$329,000.00	\$534,623.32	\$534,145.57	\$477.75	\$534,145.57	\$0.00	\$477.75	\$534,145.57	\$534,145.57	\$0.00
1540 Prestaciones contractuales	\$3,278,780.11	\$15,710.00	\$3,294,490.11	\$350,013.24	\$2,944,476.87	\$350,013.24	\$0.00	\$2,944,476.87	\$350,013.24	\$350,013.24	\$0.00
1543 Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$53,692.15	\$88,917.28	\$53,692.15	\$0.00	\$88,917.28	\$53,692.15	\$53,692.15	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,136,170.68	\$15,710.00	\$3,151,880.68	\$296,321.09	\$2,855,559.59	\$296,321.09	\$0.00	\$2,855,559.59	\$296,321.09	\$296,321.09	\$0.00



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago./2020

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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
Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$16,900.00	\$1,100.00	\$16,900.00	\$0.00	\$1,100.00	\$16,900.00	\$16,900.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$16,900.00	\$1,100.00	\$16,900.00	\$0.00	\$1,100.00	\$16,900.00	\$16,900.00	\$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
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$11,138,348.80	-\$590,085.46	\$10,548,263.34	\$4,708,729.66	\$5,839,533.68	\$4,708,729.66	\$0.00	\$5,839,533.68	\$4,708,729.66	\$4,708,729.66	\$0.00
1710	Estímulos	\$11,138,348.80	-\$590,085.46	\$10,548,263.34	\$4,708,729.66	\$5,839,533.68	\$4,708,729.66	\$0.00	\$5,839,533.68	\$4,708,729.66	\$4,708,729.66	\$0.00
1712	Ayuda de Despensa	\$5,777,923.91	-\$594,687.11	\$5,183,236.80	\$3,179,353.16	\$2,003,883.64	\$3,179,353.16	\$0.00	\$2,003,883.64	\$3,179,353.16	\$3,179,353.16	\$0.00
1713	Ayuda para pasajes	\$985,308.00	\$9,637.00	\$994,945.00	\$651,550.00	\$343,395.00	\$651,550.00	\$0.00	\$343,395.00	\$651,550.00	\$651,550.00	\$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	-\$5,035.35	\$1,370,272.65	\$877,826.50	\$492,446.15	\$877,826.50	\$0.00	\$492,446.15	\$877,826.50	\$877,826.50	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,492,100.00	\$953,124.76	\$2,445,224.76	\$2,055,614.79	\$389,609.97	\$2,055,614.79	\$0.00	\$389,609.97	\$2,055,614.79	\$2,055,614.79	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$573,500.00	\$50,369.00	\$623,869.00	\$394,061.12	\$229,807.88	\$394,061.12	\$0.00	\$229,807.88	\$394,061.12	\$394,061.12	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$19,413.00	\$180,587.00	\$24,658.40	\$155,928.60	\$24,658.40	\$0.00	\$155,928.60	\$24,658.40	\$24,658.40	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$19,413.00	\$180,587.00	\$24,658.40	\$155,928.60	\$24,658.40	\$0.00	\$155,928.60	\$24,658.40	\$24,658.40	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$28,392.98	\$21,607.02	\$28,392.98	\$0.00	\$21,607.02	\$28,392.98	\$28,392.98	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$28,392.98	\$21,607.02	\$28,392.98	\$0.00	\$21,607.02	\$28,392.98	\$28,392.98	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$15,744.68	\$2,255.32	\$15,744.68	\$0.00	\$2,255.32	\$15,744.68	\$15,744.68	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$15,744.68	\$2,255.32	\$15,744.68	\$0.00	\$2,255.32	\$15,744.68	\$15,744.68	\$0.00
2150	Material impreso e información digital	\$200,000.00	\$32,482.00	\$232,482.00	\$232,480.40	\$1.60	\$232,480.40	\$0.00	\$1.60	\$232,480.40	\$232,480.40	\$0.00
2151	Material impreso e información digital	\$200,000.00	\$32,482.00	\$232,482.00	\$232,480.40	\$1.60	\$232,480.40	\$0.00	\$1.60	\$232,480.40	\$232,480.40	\$0.00
2160	Material de limpieza	\$90,000.00	\$22,500.00	\$112,500.00	\$70,468.66	\$42,031.34	\$70,468.66	\$0.00	\$42,031.34	\$70,468.66	\$70,468.66	\$0.00
2161	Material de limpieza	\$90,000.00	\$22,500.00	\$112,500.00	\$70,468.66	\$42,031.34	\$70,468.66	\$0.00	\$42,031.34	\$70,468.66	\$70,468.66	\$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
2200	ALIMENTOS Y UTENSILIOS	\$93,000.00	\$15,112.00	\$108,112.00	\$92,891.45	\$15,220.55	\$92,891.45	\$0.00	\$15,220.55	\$92,891.45	\$92,891.45	\$0.00
2210	Productos alimenticios para personas	\$90,000.00	\$12,700.00	\$102,700.00	\$87,480.07	\$15,219.93	\$87,480.07	\$0.00	\$15,219.93	\$87,480.07	\$87,480.07	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$90,000.00	\$12,700.00	\$102,700.00	\$87,480.07	\$15,219.93	\$87,480.07	\$0.00	\$15,219.93	\$87,480.07	\$87,480.07	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,000.00	\$2,412.00	\$5,412.00	\$5,411.38	\$0.62	\$5,411.38	\$0.00	\$0.62	\$5,411.38	\$5,411.38	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,000.00	\$2,412.00	\$5,412.00	\$5,411.38	\$0.62	\$5,411.38	\$0.00	\$0.62	\$5,411.38	\$5,411.38	\$0.00



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Objeto	Gasto											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$78,300.00	\$343,336.86	\$421,636.86	\$409,380.73	\$12,256.13	\$409,380.73	\$0.00	\$12,256.13	\$409,380.73	\$409,380.73	\$0.00
2410	Productos minerales no metálicos	\$1,000.00	\$16,813.00	\$17,813.00	\$17,776.32	\$36.68	\$17,776.32	\$0.00	\$36.68	\$17,776.32	\$17,776.32	\$0.00
2411	Productos minerales no metálicos	\$1,000.00	\$16,813.00	\$17,813.00	\$17,776.32	\$36.68	\$17,776.32	\$0.00	\$36.68	\$17,776.32	\$17,776.32	\$0.00
2420	Cemento y productos de concreto	\$8,000.00	\$18,124.00	\$26,124.00	\$26,121.38	\$2.62	\$26,121.38	\$0.00	\$2.62	\$26,121.38	\$26,121.38	\$0.00
2421	Cemento y productos de concreto	\$8,000.00	\$18,124.00	\$26,124.00	\$26,121.38	\$2.62	\$26,121.38	\$0.00	\$2.62	\$26,121.38	\$26,121.38	\$0.00
2430	Cal, yeso y productos de yeso	\$1,000.00	\$161,780.00	\$162,780.00	\$162,778.03	\$1.97	\$162,778.03	\$0.00	\$1.97	\$162,778.03	\$162,778.03	\$0.00
2431	Cal, yeso y productos de yeso	\$1,000.00	\$161,780.00	\$162,780.00	\$162,778.03	\$1.97	\$162,778.03	\$0.00	\$1.97	\$162,778.03	\$162,778.03	\$0.00
2440	Madera y productos de madera	\$15,000.00	-\$11.14	\$14,988.86	\$8,004.00	\$6,984.86	\$8,004.00	\$0.00	\$6,984.86	\$8,004.00	\$8,004.00	\$0.00
2441	Madera y productos de madera	\$15,000.00	-\$11.14	\$14,988.86	\$8,004.00	\$6,984.86	\$8,004.00	\$0.00	\$6,984.86	\$8,004.00	\$8,004.00	\$0.00
2450	Vidrio y productos de vidrio	\$2,000.00	\$2,850.00	\$4,850.00	\$4,833.29	\$16.71	\$4,833.29	\$0.00	\$16.71	\$4,833.29	\$4,833.29	\$0.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$2,850.00	\$4,850.00	\$4,833.29	\$16.71	\$4,833.29	\$0.00	\$16.71	\$4,833.29	\$4,833.29	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$67,526.00	\$82,526.00	\$82,395.46	\$130.54	\$82,395.46	\$0.00	\$130.54	\$82,395.46	\$82,395.46	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$67,526.00	\$82,526.00	\$82,395.46	\$130.54	\$82,395.46	\$0.00	\$130.54	\$82,395.46	\$82,395.46	\$0.00
2470	Artículos metálicos para la construcción	\$11,300.00	\$44,455.00	\$55,755.00	\$55,690.55	\$64.45	\$55,690.55	\$0.00	\$64.45	\$55,690.55	\$55,690.55	\$0.00
2471	Artículos metálicos para la construcción	\$11,300.00	\$44,455.00	\$55,755.00	\$55,690.55	\$64.45	\$55,690.55	\$0.00	\$64.45	\$55,690.55	\$55,690.55	\$0.00
2480	Materiales complementarios	\$14,500.00	\$4,100.00	\$18,600.00	\$16,265.97	\$2,334.03	\$16,265.97	\$0.00	\$2,334.03	\$16,265.97	\$16,265.97	\$0.00
2481	Materiales complementarios	\$14,500.00	\$4,100.00	\$18,600.00	\$16,265.97	\$2,334.03	\$16,265.97	\$0.00	\$2,334.03	\$16,265.97	\$16,265.97	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$27,700.00	\$38,200.00	\$35,515.73	\$2,684.27	\$35,515.73	\$0.00	\$2,684.27	\$35,515.73	\$35,515.73	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$27,700.00	\$38,200.00	\$35,515.73	\$2,684.27	\$35,515.73	\$0.00	\$2,684.27	\$35,515.73	\$35,515.73	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$20,800.00	\$90,800.00	\$111,600.00	\$110,419.36	\$1,180.64	\$110,419.36	\$0.00	\$1,180.64	\$110,419.36	\$110,419.36	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$89.00	\$411.00	\$89.00	\$0.00	\$411.00	\$89.00	\$89.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$89.00	\$411.00	\$89.00	\$0.00	\$411.00	\$89.00	\$89.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$14,000.00	\$54,859.00	\$68,859.00	\$68,857.75	\$1.25	\$68,857.75	\$0.00	\$1.25	\$68,857.75	\$68,857.75	\$0.00
2531	Medicinas y productos farmacéuticos	\$14,000.00	\$54,859.00	\$68,859.00	\$68,857.75	\$1.25	\$68,857.75	\$0.00	\$1.25	\$68,857.75	\$68,857.75	\$0.00
2540	Materiales, accesorios y suministros médicos	\$5,000.00	\$30,184.00	\$35,184.00	\$34,420.26	\$763.74	\$34,420.26	\$0.00	\$763.74	\$34,420.26	\$34,420.26	\$0.00
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$30,184.00	\$35,184.00	\$34,420.26	\$763.74	\$34,420.26	\$0.00	\$763.74	\$34,420.26	\$34,420.26	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$5,757.00	\$7,057.00	\$7,052.35	\$4.65	\$7,052.35	\$0.00	\$4.65	\$7,052.35	\$7,052.35	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$5,757.00	\$7,057.00	\$7,052.35	\$4.65	\$7,052.35	\$0.00	\$4.65	\$7,052.35	\$7,052.35	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$600,000.00	\$218,500.00	\$818,500.00	\$687,632.27	\$130,867.73	\$687,632.27	\$0.00	\$130,867.73	\$687,632.27	\$687,632.27	\$0.00
2610	Combustibles, lubricantes y aditivos	\$600,000.00	\$218,500.00	\$818,500.00	\$687,632.27	\$130,867.73	\$687,632.27	\$0.00	\$130,867.73	\$687,632.27	\$687,632.27	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$600,000.00	\$218,500.00	\$818,500.00	\$687,632.27	\$130,867.73	\$687,632.27	\$0.00	\$130,867.73	\$687,632.27	\$687,632.27	\$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 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

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
Objeto	del Gasto											
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$61,200.00	\$8,507.00	\$69,707.00	\$69,611.15	\$95.85	\$69,611.15	\$0.00	\$95.85	\$69,611.15	\$69,611.15	\$0.00
2710	Vestuario y uniformes	\$50,000.00	\$3,915.00	\$53,915.00	\$53,913.11	\$1.89	\$53,913.11	\$0.00	\$1.89	\$53,913.11	\$53,913.11	\$0.00
2711	Vestuario y uniformes	\$50,000.00	\$3,915.00	\$53,915.00	\$53,913.11	\$1.89	\$53,913.11	\$0.00	\$1.89	\$53,913.11	\$53,913.11	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$3,720.00	\$4,920.00	\$4,827.00	\$93.00	\$4,827.00	\$0.00	\$93.00	\$4,827.00	\$4,827.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$3,720.00	\$4,920.00	\$4,827.00	\$93.00	\$4,827.00	\$0.00	\$93.00	\$4,827.00	\$4,827.00	\$0.00
2740	Productos textiles	\$10,000.00	\$872.00	\$10,872.00	\$10,871.04	\$0.96	\$10,871.04	\$0.00	\$0.96	\$10,871.04	\$10,871.04	\$0.00
2741	Productos textiles	\$10,000.00	\$872.00	\$10,872.00	\$10,871.04	\$0.96	\$10,871.04	\$0.00	\$0.96	\$10,871.04	\$10,871.04	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$65,300.00	\$226,499.90	\$291,799.90	\$291,618.71	\$181.19	\$291,618.71	\$0.00	\$181.19	\$291,618.71	\$291,618.71	\$0.00
2910	Herramientas menores	\$5,000.00	\$10,263.00	\$15,263.00	\$15,236.01	\$26.99	\$15,236.01	\$0.00	\$26.99	\$15,236.01	\$15,236.01	\$0.00
2911	Herramientas menores	\$5,000.00	\$10,263.00	\$15,263.00	\$15,236.01	\$26.99	\$15,236.01	\$0.00	\$26.99	\$15,236.01	\$15,236.01	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$1,430.00	\$2,930.00	\$2,916.75	\$13.25	\$2,916.75	\$0.00	\$13.25	\$2,916.75	\$2,916.75	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$1,430.00	\$2,930.00	\$2,916.75	\$13.25	\$2,916.75	\$0.00	\$13.25	\$2,916.75	\$2,916.75	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$3,876.00	\$4,376.00	\$4,375.27	\$0.73	\$4,375.27	\$0.00	\$0.73	\$4,375.27	\$4,375.27	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$3,876.00	\$4,376.00	\$4,375.27	\$0.73	\$4,375.27	\$0.00	\$0.73	\$4,375.27	\$4,375.27	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$28,956.40	\$36,456.40	\$36,387.94	\$68.46	\$36,387.94	\$0.00	\$68.46	\$36,387.94	\$36,387.94	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$28,956.40	\$36,456.40	\$36,387.94	\$68.46	\$36,387.94	\$0.00	\$68.46	\$36,387.94	\$36,387.94	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$181,974.50	\$231,974.50	\$231,968.23	\$6.27	\$231,968.23	\$0.00	\$6.27	\$231,968.23	\$231,968.23	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$181,974.50	\$231,974.50	\$231,968.23	\$6.27	\$231,968.23	\$0.00	\$6.27	\$231,968.23	\$231,968.23	\$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
3000	SERVICIOS GENERALES	\$3,492,552.13	\$1,448,941.50	\$4,941,493.63	\$3,207,455.40	\$1,734,038.23	\$3,207,455.40	\$0.00	\$1,734,038.23	\$3,207,455.40	\$3,207,455.40	\$0.00
3100	SERVICIOS BÁSICOS	\$980,442.13	\$134,157.00	\$1,114,599.13	\$784,444.96	\$330,154.17	\$784,444.96	\$0.00	\$330,154.17	\$784,444.96	\$784,444.96	\$0.00
3110	Energía eléctrica	\$501,442.13	-\$5,830.00	\$495,612.13	\$292,701.00	\$202,911.13	\$292,701.00	\$0.00	\$202,911.13	\$292,701.00	\$292,701.00	\$0.00
3111	Servicio de energía eléctrica	\$501,442.13	-\$5,830.00	\$495,612.13	\$292,701.00	\$202,911.13	\$292,701.00	\$0.00	\$202,911.13	\$292,701.00	\$292,701.00	\$0.00
3130	Agua	\$150,000.00	\$0.00	\$150,000.00	\$132,805.84	\$17,194.16	\$132,805.84	\$0.00	\$17,194.16	\$132,805.84	\$132,805.84	\$0.00
3131	Servicios de Agua	\$150,000.00	\$0.00	\$150,000.00	\$132,805.84	\$17,194.16	\$132,805.84	\$0.00	\$17,194.16	\$132,805.84	\$132,805.84	\$0.00
3140	Telefonía Tradicional	\$120,000.00	\$93,800.00	\$213,800.00	\$195,758.94	\$18,041.06	\$195,758.94	\$0.00	\$18,041.06	\$195,758.94	\$195,758.94	\$0.00
3141	Servicio Telefonico tradicional	\$120,000.00	\$93,800.00	\$213,800.00	\$195,758.94	\$18,041.06	\$195,758.94	\$0.00	\$18,041.06	\$195,758.94	\$195,758.94	\$0.00
3150	Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$47,795.43	\$48,204.57	\$47,795.43	\$0.00	\$48,204.57	\$47,795.43	\$47,795.43	\$0.00
3151	Servicio de Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$47,795.43	\$48,204.57	\$47,795.43	\$0.00	\$48,204.57	\$47,795.43	\$47,795.43	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$13,500.00	\$21,500.00	\$6,520.00	\$14,980.00	\$6,520.00	\$0.00	\$14,980.00	\$6,520.00	\$6,520.00	\$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 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

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
Objeto	del Gasto											
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	\$13,500.00	\$21,500.00	\$6,520.00	\$14,980.00	\$6,520.00	\$0.00	\$14,980.00	\$6,520.00	\$6,520.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$30,000.00	\$32,687.00	\$62,687.00	\$62,677.29	\$9.71	\$62,677.29	\$0.00	\$9.71	\$62,677.29	\$62,677.29	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$30,000.00	\$32,687.00	\$62,687.00	\$62,677.29	\$9.71	\$62,677.29	\$0.00	\$9.71	\$62,677.29	\$62,677.29	\$0.00
3180	Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$46,186.46	\$28,813.54	\$46,186.46	\$0.00	\$28,813.54	\$46,186.46	\$46,186.46	\$0.00
3181	Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$46,186.46	\$28,813.54	\$46,186.46	\$0.00	\$28,813.54	\$46,186.46	\$46,186.46	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$411,000.00	\$227,007.50	\$638,007.50	\$565,534.35	\$72,473.15	\$565,534.35	\$0.00	\$72,473.15	\$565,534.35	\$565,534.35	\$0.00
3220	Arrendamiento de edificios	\$385,000.00	\$179,500.00	\$564,500.00	\$499,426.40	\$65,073.60	\$499,426.40	\$0.00	\$65,073.60	\$499,426.40	\$499,426.40	\$0.00
3221	Arrendamiento de edificios	\$385,000.00	\$179,500.00	\$564,500.00	\$499,426.40	\$65,073.60	\$499,426.40	\$0.00	\$65,073.60	\$499,426.40	\$499,426.40	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$14,000.00	\$27,356.50	\$41,356.50	\$40,348.41	\$1,008.09	\$40,348.41	\$0.00	\$1,008.09	\$40,348.41	\$40,348.41	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$13,000.00	\$27,356.50	\$40,356.50	\$40,348.41	\$8.09	\$40,348.41	\$0.00	\$8.09	\$40,348.41	\$40,348.41	\$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	\$14,151.00	\$15,151.00	\$15,114.80	\$36.20	\$15,114.80	\$0.00	\$36.20	\$15,114.80	\$15,114.80	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$1,000.00	\$14,151.00	\$15,151.00	\$15,114.80	\$36.20	\$15,114.80	\$0.00	\$36.20	\$15,114.80	\$15,114.80	\$0.00
3270	Arrendamiento de activos intangibles	\$10,000.00	\$6,000.00	\$16,000.00	\$10,644.74	\$5,355.26	\$10,644.74	\$0.00	\$5,355.26	\$10,644.74	\$10,644.74	\$0.00
3271	Arrendamiento de activos intangibles	\$10,000.00	\$6,000.00	\$16,000.00	\$10,644.74	\$5,355.26	\$10,644.74	\$0.00	\$5,355.26	\$10,644.74	\$10,644.74	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$147,000.00	\$363,640.00	\$510,640.00	\$495,914.82	\$14,725.18	\$495,914.82	\$0.00	\$14,725.18	\$495,914.82	\$495,914.82	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$193,552.00	\$243,552.00	\$243,537.66	\$14.34	\$243,537.66	\$0.00	\$14.34	\$243,537.66	\$243,537.66	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$193,552.00	\$243,552.00	\$243,537.66	\$14.34	\$243,537.66	\$0.00	\$14.34	\$243,537.66	\$243,537.66	\$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	\$37,420.00	\$100,920.00	\$99,760.10	\$1,159.90	\$99,760.10	\$0.00	\$1,159.90	\$99,760.10	\$99,760.10	\$0.00
3361	Servicios de apoyo administrativo	\$45,000.00	\$34,810.00	\$79,810.00	\$79,174.10	\$635.90	\$79,174.10	\$0.00	\$635.90	\$79,174.10	\$79,174.10	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$18,000.00	\$2,610.00	\$20,610.00	\$20,586.00	\$24.00	\$20,586.00	\$0.00	\$24.00	\$20,586.00	\$20,586.00	\$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	\$129,268.00	\$139,268.00	\$139,257.06	\$10.94	\$139,257.06	\$0.00	\$10.94	\$139,257.06	\$139,257.06	\$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 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

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
3391 Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$129,268.00	\$139,268.00	\$139,257.06	\$10.94	\$139,257.06	\$0.00	\$10.94	\$139,257.06	\$139,257.06	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$176,500.00	\$195,398.00	\$371,898.00	\$368,975.03	\$2,922.97	\$368,975.03	\$0.00	\$2,922.97	\$368,975.03	\$368,975.03	\$0.00
3410 Servicios financieros y bancarios	\$6,000.00	\$19,210.00	\$25,210.00	\$22,787.05	\$2,422.95	\$22,787.05	\$0.00	\$2,422.95	\$22,787.05	\$22,787.05	\$0.00
3411 Servicios financieros y bancarios	\$6,000.00	\$19,210.00	\$25,210.00	\$22,787.05	\$2,422.95	\$22,787.05	\$0.00	\$2,422.95	\$22,787.05	\$22,787.05	\$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
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI	\$227,500.00	\$453,263.00	\$680,763.00	\$653,969.72	\$26,793.28	\$653,969.72	\$0.00	\$26,793.28	\$653,969.72	\$653,969.72	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$140,133.00	\$180,133.00	\$163,844.26	\$16,288.74	\$163,844.26	\$0.00	\$16,288.74	\$163,844.26	\$163,844.26	\$0.00
3511 Mantenimiento y conservación de inmuebles para la prest	\$40,000.00	\$140,133.00	\$180,133.00	\$163,844.26	\$16,288.74	\$163,844.26	\$0.00	\$16,288.74	\$163,844.26	\$163,844.26	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$860.00	\$5,860.00	\$5,800.00	\$60.00	\$5,800.00	\$0.00	\$60.00	\$5,800.00	\$5,800.00	\$0.00
3521 Mantenimiento y conservación de mobiliario y equipo de e	\$5,000.00	\$860.00	\$5,860.00	\$5,800.00	\$60.00	\$5,800.00	\$0.00	\$60.00	\$5,800.00	\$5,800.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$1,000.00	\$63,000.00	\$64,000.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$64,000.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de có	\$1,000.00	\$63,000.00	\$64,000.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$64,000.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$89,100.00	\$239,100.00	\$228,959.47	\$10,140.53	\$228,959.47	\$0.00	\$10,140.53	\$228,959.47	\$228,959.47	\$0.00
3551 Mantenimiento y conservación de vehículos terrestres, aé	\$150,000.00	\$89,100.00	\$239,100.00	\$228,959.47	\$10,140.53	\$228,959.47	\$0.00	\$10,140.53	\$228,959.47	\$228,959.47	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y i	\$3,500.00	\$72,320.00	\$75,820.00	\$75,805.99	\$14.01	\$75,805.99	\$0.00	\$14.01	\$75,805.99	\$75,805.99	\$0.00
3572 Mantenimiento y conservación de maquinaria y equipo de	\$3,500.00	\$72,320.00	\$75,820.00	\$75,805.99	\$14.01	\$75,805.99	\$0.00	\$14.01	\$75,805.99	\$75,805.99	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$25,000.00	\$67,350.00	\$92,350.00	\$92,084.00	\$266.00	\$92,084.00	\$0.00	\$266.00	\$92,084.00	\$92,084.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$25,000.00	\$67,350.00	\$92,350.00	\$92,084.00	\$266.00	\$92,084.00	\$0.00	\$266.00	\$92,084.00	\$92,084.00	\$0.00
3590 Servicios de jardinería y fumigación	\$3,000.00	\$20,500.00	\$23,500.00	\$23,476.00	\$24.00	\$23,476.00	\$0.00	\$24.00	\$23,476.00	\$23,476.00	\$0.00
3591 Servicios de jardinería y fumigación	\$3,000.00	\$20,500.00	\$23,500.00	\$23,476.00	\$24.00	\$23,476.00	\$0.00	\$24.00	\$23,476.00	\$23,476.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$86,000.00	-\$7,850.00	\$78,150.00	\$1,508.00	\$76,642.00	\$1,508.00	\$0.00	\$76,642.00	\$1,508.00	\$1,508.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje s	\$85,000.00	-\$7,850.00	\$77,150.00	\$1,508.00	\$75,642.00	\$1,508.00	\$0.00	\$75,642.00	\$1,508.00	\$1,508.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$85,000.00	-\$7,850.00	\$77,150.00	\$1,508.00	\$75,642.00	\$1,508.00	\$0.00	\$75,642.00	\$1,508.00	\$1,508.00	\$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
3700 Servicios de traslados y viáticos	\$266,000.00	\$40,200.00	\$306,200.00	\$196,867.03	\$109,332.97	\$196,867.03	\$0.00	\$109,332.97	\$196,867.03	\$196,867.03	\$0.00
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 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

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
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	\$21,574.00	\$8,426.00	\$21,574.00	\$0.00	\$8,426.00	\$21,574.00	\$21,574.00	\$0.00
3721	Pasajes terrestres nacionales	\$30,000.00	\$0.00	\$30,000.00	\$21,574.00	\$8,426.00	\$21,574.00	\$0.00	\$8,426.00	\$21,574.00	\$21,574.00	\$0.00
3750	Viáticos en el pais	\$100,000.00	\$0.00	\$100,000.00	\$97,784.36	\$2,215.64	\$97,784.36	\$0.00	\$2,215.64	\$97,784.36	\$97,784.36	\$0.00
3751	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$97,784.36	\$2,215.64	\$97,784.36	\$0.00	\$2,215.64	\$97,784.36	\$97,784.36	\$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	\$40,200.00	\$46,200.00	\$46,194.80	\$5.20	\$46,194.80	\$0.00	\$5.20	\$46,194.80	\$46,194.80	\$0.00
3791	Otros servicios de traslado y hospedaje	\$6,000.00	\$40,200.00	\$46,200.00	\$46,194.80	\$5.20	\$46,194.80	\$0.00	\$5.20	\$46,194.80	\$46,194.80	\$0.00
3800	SERVICIOS OFICIALES	\$80,000.00	\$39,626.00	\$119,626.00	\$87,107.49	\$32,518.51	\$87,107.49	\$0.00	\$32,518.51	\$87,107.49	\$87,107.49	\$0.00
3820	Gastos de orden social y cultural	\$40,000.00	\$39,626.00	\$79,626.00	\$74,903.50	\$4,722.50	\$74,903.50	\$0.00	\$4,722.50	\$74,903.50	\$74,903.50	\$0.00
3821	Gastos de orden social	\$30,000.00	\$39,626.00	\$69,626.00	\$69,103.50	\$522.50	\$69,103.50	\$0.00	\$522.50	\$69,103.50	\$69,103.50	\$0.00
3822	Gastos de orden cultural	\$10,000.00	\$0.00	\$10,000.00	\$5,800.00	\$4,200.00	\$5,800.00	\$0.00	\$4,200.00	\$5,800.00	\$5,800.00	\$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
3900	OTROS SERVICIOS GENERALES	\$1,118,110.00	\$3,500.00	\$1,121,610.00	\$53,134.00	\$1,068,476.00	\$53,134.00	\$0.00	\$1,068,476.00	\$53,134.00	\$53,134.00	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$3,500.00	\$53,500.00	\$53,134.00	\$366.00	\$53,134.00	\$0.00	\$366.00	\$53,134.00	\$53,134.00	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$3,500.00	\$53,500.00	\$53,134.00	\$366.00	\$53,134.00	\$0.00	\$366.00	\$53,134.00	\$53,134.00	\$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
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO!	\$800,000.00	\$0.00	\$800,000.00	\$484,981.00	\$315,019.00	\$484,981.00	\$0.00	\$315,019.00	\$484,981.00	\$484,981.00	\$0.00
4400	AYUDAS SOCIALES	\$780,000.00	\$0.00	\$780,000.00	\$484,981.00	\$295,019.00	\$484,981.00	\$0.00	\$295,019.00	\$484,981.00	\$484,981.00	\$0.00
4410	Ayudas sociales a personas	\$760,000.00	\$0.00	\$760,000.00	\$484,981.00	\$275,019.00	\$484,981.00	\$0.00	\$275,019.00	\$484,981.00	\$484,981.00	\$0.00
4412	Ayudas para gastos por servicios de traslado de personas	\$730,000.00	\$0.00	\$730,000.00	\$484,981.00	\$245,019.00	\$484,981.00	\$0.00	\$245,019.00	\$484,981.00	\$484,981.00	\$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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar 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
4800	DONATIVOS	\$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
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
4900	Tranferencias al exterior	\$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
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 INTERNACIO	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,041,000.00	\$816,104.00	\$1,857,104.00	\$1,043,923.41	\$813,180.59	\$1,043,923.41	\$0.00	\$813,180.59	\$1,043,923.41	\$1,043,923.41	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$190,000.00	\$612,494.00	\$802,494.00	\$795,550.11	\$6,943.89	\$795,550.11	\$0.00	\$6,943.89	\$795,550.11	\$795,550.11	\$0.00
5110	Muebles de oficina y estantería	\$40,000.00	\$140,500.00	\$180,500.00	\$180,467.22	\$32.78	\$180,467.22	\$0.00	\$32.78	\$180,467.22	\$180,467.22	\$0.00
5111	Muebles de oficina y estantería	\$40,000.00	\$140,500.00	\$180,500.00	\$180,467.22	\$32.78	\$180,467.22	\$0.00	\$32.78	\$180,467.22	\$180,467.22	\$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	\$293,118.00	\$393,118.00	\$391,421.35	\$1,696.65	\$391,421.35	\$0.00	\$1,696.65	\$391,421.35	\$391,421.35	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$100,000.00	\$293,118.00	\$393,118.00	\$391,421.35	\$1,696.65	\$391,421.35	\$0.00	\$1,696.65	\$391,421.35	\$391,421.35	\$0.00
5190	Otro mobiliario y equipo de administración	\$40,000.00	\$178,876.00	\$218,876.00	\$218,546.23	\$329.77	\$218,546.23	\$0.00	\$329.77	\$218,546.23	\$218,546.23	\$0.00
5191	Otros mobiliarios y equipos de administración	\$40,000.00	\$178,876.00	\$218,876.00	\$218,546.23	\$329.77	\$218,546.23	\$0.00	\$329.77	\$218,546.23	\$218,546.23	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$10,000.00	\$0.00	\$10,000.00	\$4,379.80	\$5,620.20	\$4,379.80	\$0.00	\$5,620.20	\$4,379.80	\$4,379.80	\$0.00
5230	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$4,379.80	\$5,620.20	\$4,379.80	\$0.00	\$5,620.20	\$4,379.80	\$4,379.80	\$0.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$4,379.80	\$5,620.20	\$4,379.80	\$0.00	\$5,620.20	\$4,379.80	\$4,379.80	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$815,000.00	\$0.00	\$815,000.00	\$14,500.00	\$800,500.00	\$14,500.00	\$0.00	\$800,500.00	\$14,500.00	\$14,500.00	\$0.00
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$26,000.00	\$203,610.00	\$229,610.00	\$229,493.50	\$116.50	\$229,493.50	\$0.00	\$116.50	\$229,493.50	\$229,493.50	\$0.00
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	\$168,500.00	\$173,500.00	\$173,427.51	\$72.49	\$173,427.51	\$0.00	\$72.49	\$173,427.51	\$173,427.51	\$0.00
5651	Equipo de comunicación y telecomunicación	\$5,000.00	\$168,500.00	\$173,500.00	\$173,427.51	\$72.49	\$173,427.51	\$0.00	\$72.49	\$173,427.51	\$173,427.51	\$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 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$10,290.00	\$15,290.00	\$15,272.00	\$18.00	\$15,272.00	\$0.00	\$18.00	\$15,272.00	\$15,272.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$10,290.00	\$15,290.00	\$15,272.00	\$18.00	\$15,272.00	\$0.00	\$18.00	\$15,272.00	\$15,272.00	\$0.00
5670 Herramientas y máquinas-herramientas	\$8,000.00	\$17,700.00	\$25,700.00	\$25,679.19	\$20.81	\$25,679.19	\$0.00	\$20.81	\$25,679.19	\$25,679.19	\$0.00
5671 Herramientas y máquinas-herramienta	\$8,000.00	\$17,700.00	\$25,700.00	\$25,679.19	\$20.81	\$25,679.19	\$0.00	\$20.81	\$25,679.19	\$25,679.19	\$0.00
6000 INVERSIÓN PÚBLICA	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$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
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
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$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
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
RECURSO ESTATAL	\$148,563,906.00	\$0.00	\$148,563,906.00	\$91,653,516.07	\$56,910,389.93	\$91,653,516.07	\$0.00	\$56,910,389.93	\$91,653,516.07	\$91,653,516.07	\$0.00
08 PRODUCTOS FINANCIEROS											
3000 SERVICIOS GENERALES	\$0.00	\$387,826.71	\$387,826.71	\$337,185.00	\$50,641.71	\$337,185.00	\$0.00	\$50,641.71	\$337,185.00	\$337,185.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$0.00	\$387,826.71	\$387,826.71	\$337,185.00	\$50,641.71	\$337,185.00	\$0.00	\$50,641.71	\$337,185.00	\$337,185.00	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$387,826.71	\$387,826.71	\$337,185.00	\$50,641.71	\$337,185.00	\$0.00	\$50,641.71	\$337,185.00	\$337,185.00	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$387,826.71	\$387,826.71	\$337,185.00	\$50,641.71	\$337,185.00	\$0.00	\$50,641.71	\$337,185.00	\$337,185.00	\$0.00
PRODUCTOS FINANCIEROS	\$0.00	\$387,826.71	\$387,826.71	\$337,185.00	\$50,641.71	\$337,185.00	\$0.00	\$50,641.71	\$337,185.00	\$337,185.00	\$0.00
Total Final	\$148,563,906.00	\$387,826.71	\$148,951,732.71	\$91,990,701.07	\$56,961,031.64	\$91,990,701.07	\$0.00	\$56,961,031.64	\$91,990,701.07	\$91,990,701.07	\$0.00



Usu: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago./2020

Fecha y hora de Impresión | 08/oct./2020
09:31 a. m.

Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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NAYELI SOFIA GOMEZ RODRIGUEZ
DIRECTORA ADMINISTRATIVA

MARIA DE LOS ANGELES CACHO PARTIDA
JEFE DE CONTABILIDAD