



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y | 23/feb./2021

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión | 01:42 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 06 RECURSO ESTATAL | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$141,538,253.87 | -\$6,379,980.26 | \$135,158,273.61 | \$134,994,839.91 | \$134,994,839.91 | \$134,994,839.91 | \$134,994,839.91 | \$163,433.70 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$88,320,649.67 | -\$13,567,136.32 | \$74,753,513.35 | \$74,749,829.30 | \$74,749,829.30 | \$74,749,829.30 | \$74,749,829.30 | \$3,684.05 |
| 1130 Sueldos base al personal permanente | \$88,320,649.67 | -\$13,567,136.32 | \$74,753,513.35 | \$74,749,829.30 | \$74,749,829.30 | \$74,749,829.30 | \$74,749,829.30 | \$3,684.05 |
| 1131 Sueldos base al personal permanente | \$88,320,649.67 | -\$13,567,136.32 | \$74,753,513.35 | \$74,749,829.30 | \$74,749,829.30 | \$74,749,829.30 | \$74,749,829.30 | \$3,684.05 |
| 1200 Remuneraciones al personal de carácter transitorio | \$150,000.00 | \$14,336,075.00 | \$14,486,075.00 | \$14,486,070.95 | \$14,486,070.95 | \$14,486,070.95 | \$14,486,070.95 | \$4.05 |
| 1210 Honorarios asimilables a salarios | \$150,000.00 | \$14,336,075.00 | \$14,486,075.00 | \$14,486,070.95 | \$14,486,070.95 | \$14,486,070.95 | \$14,486,070.95 | \$4.05 |
| 1211 Honorarios asimilables a salarios | \$150,000.00 | \$14,336,075.00 | \$14,486,075.00 | \$14,486,070.95 | \$14,486,070.95 | \$14,486,070.95 | \$14,486,070.95 | \$4.05 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,649,185.63 | -\$2,238,165.48 | \$12,411,020.15 | \$12,378,872.21 | \$12,378,872.21 | \$12,378,872.21 | \$12,378,872.21 | \$32,147.94 |
| 1310 Primas por años de servicio efectivos prestados | \$301,642.56 | -\$13,135.34 | \$288,507.22 | \$276,998.56 | \$276,998.56 | \$276,998.56 | \$276,998.56 | \$11,508.66 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$301,642.56 | -\$13,135.34 | \$288,507.22 | \$276,998.56 | \$276,998.56 | \$276,998.56 | \$276,998.56 | \$11,508.66 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$14,347,543.07 | -\$2,225,030.14 | \$12,122,512.93 | \$12,101,873.65 | \$12,101,873.65 | \$12,101,873.65 | \$12,101,873.65 | \$20,639.28 |
| 1321 Prima vacacional y dominical | \$1,304,322.10 | -\$193,138.00 | \$1,111,184.10 | \$1,098,505.12 | \$1,098,505.12 | \$1,098,505.12 | \$1,098,505.12 | \$12,678.98 |
| 1322 Aguinaldo | \$13,043,220.97 | -\$2,031,892.14 | \$11,011,328.83 | \$11,003,368.53 | \$11,003,368.53 | \$11,003,368.53 | \$11,003,368.53 | \$7,960.30 |
| 1400 SEGURIDAD SOCIAL | \$23,737,666.34 | -\$2,722,333.00 | \$21,015,333.34 | \$20,933,524.62 | \$20,933,524.62 | \$20,933,524.62 | \$20,933,524.62 | \$81,808.72 |
| 1410 Aportaciones de seguridad social | \$3,891,469.00 | \$320,150.00 | \$4,211,619.00 | \$4,181,484.87 | \$4,181,484.87 | \$4,181,484.87 | \$4,181,484.87 | \$30,134.13 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$3,891,469.00 | \$320,150.00 | \$4,211,619.00 | \$4,181,484.87 | \$4,181,484.87 | \$4,181,484.87 | \$4,181,484.87 | \$30,134.13 |
| 1420 Aportaciones a fondos de vivienda | \$2,643,998.02 | -\$395,913.00 | \$2,248,085.02 | \$2,234,777.14 | \$2,234,777.14 | \$2,234,777.14 | \$2,234,777.14 | \$13,307.88 |
| 1421 Cuotas para la vivienda | \$2,643,998.02 | -\$395,913.00 | \$2,248,085.02 | \$2,234,777.14 | \$2,234,777.14 | \$2,234,777.14 | \$2,234,777.14 | \$13,307.88 |
| 1430 Aportaciones al sistema para el retiro | \$17,177,199.32 | -\$2,621,570.00 | \$14,555,629.32 | \$14,517,262.61 | \$14,517,262.61 | \$14,517,262.61 | \$14,517,262.61 | \$38,366.71 |
| 1431 Cuotas a Pensiones | \$15,423,321.79 | -\$2,361,535.00 | \$13,061,786.79 | \$13,036,199.83 | \$13,036,199.83 | \$13,036,199.83 | \$13,036,199.83 | \$25,586.96 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,753,877.53 | -\$260,035.00 | \$1,493,842.53 | \$1,481,062.78 | \$1,481,062.78 | \$1,481,062.78 | \$1,481,062.78 | \$12,779.75 |
| 1440 Aportaciones para seguros | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1441 Cuotas para el seguro de vida personal | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,542,403.43 | -\$722,473.00 | \$2,819,930.43 | \$2,806,961.59 | \$2,806,961.59 | \$2,806,961.59 | \$2,806,961.59 | \$12,968.84 |
| 1520 Indemnizaciones | \$205,623.32 | \$329,000.00 | \$534,623.32 | \$534,145.57 | \$534,145.57 | \$534,145.57 | \$534,145.57 | \$477.75 |
| 1521 Indemnizaciones | \$205,623.32 | \$329,000.00 | \$534,623.32 | \$534,145.57 | \$534,145.57 | \$534,145.57 | \$534,145.57 | \$477.75 |
| 1540 Prestaciones contractuales | \$3,278,780.11 | -\$1,075,773.00 | \$2,203,007.11 | \$2,190,516.02 | \$2,190,516.02 | \$2,190,516.02 | \$2,190,516.02 | \$12,491.09 |
| 1543 Estímulos al Personal | \$142,609.43 | -\$25,600.00 | \$117,009.43 | \$116,975.17 | \$116,975.17 | \$116,975.17 | \$116,975.17 | \$34.26 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$3,136,170.68 | -\$1,050,173.00 | \$2,085,997.68 | \$2,073,540.85 | \$2,073,540.85 | \$2,073,540.85 | \$2,073,540.85 | \$12,456.83 |
| 1550 Apoyos a la capacitación de los servicios públicos | \$18,000.00 | \$10,300.00 | \$28,300.00 | \$28,300.00 | \$28,300.00 | \$28,300.00 | \$28,300.00 | \$0.00 |



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|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 1551 Apoyos a la capacitación de los servidores públicos | \$18,000.00 | \$10,300.00 | \$28,300.00 | \$28,300.00 | \$28,300.00 | \$28,300.00 | \$28,300.00 | \$0.00 |
| 1590 Otras prestaciones sociales y económicas | \$40,000.00 | \$14,000.00 | \$54,000.00 | \$54,000.00 | \$54,000.00 | \$54,000.00 | \$54,000.00 | \$0.00 |
| 1593 Prestación Salarial complementaria por Fallecimiento | \$40,000.00 | \$14,000.00 | \$54,000.00 | \$54,000.00 | \$54,000.00 | \$54,000.00 | \$54,000.00 | \$0.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$11,138,348.80 | -\$1,465,947.46 | \$9,672,401.34 | \$9,639,581.24 | \$9,639,581.24 | \$9,639,581.24 | \$9,639,581.24 | \$32,820.10 |
| 1710 Estímulos | \$11,138,348.80 | -\$1,465,947.46 | \$9,672,401.34 | \$9,639,581.24 | \$9,639,581.24 | \$9,639,581.24 | \$9,639,581.24 | \$32,820.10 |
| 1712 Ayuda de Despensa | \$5,777,923.91 | -\$963,987.11 | \$4,813,936.80 | \$4,800,027.15 | \$4,800,027.15 | \$4,800,027.15 | \$4,800,027.15 | \$13,909.65 |
| 1713 Ayuda para pasajes | \$985,308.00 | \$46,842.00 | \$1,032,150.00 | \$1,026,435.00 | \$1,026,435.00 | \$1,026,435.00 | \$1,026,435.00 | \$5,715.00 |
| 1715 Estímulo por el día del servidor público | \$2,999,808.89 | -\$557,812.00 | \$2,441,996.89 | \$2,434,197.43 | \$2,434,197.43 | \$2,434,197.43 | \$2,434,197.43 | \$7,799.46 |
| 1719 Otros estímulos | \$1,375,308.00 | \$9,009.65 | \$1,384,317.65 | \$1,378,921.66 | \$1,378,921.66 | \$1,378,921.66 | \$1,378,921.66 | \$5,395.99 |
| 2000 MATERIALES Y SUMINISTRO | \$1,492,100.00 | \$1,707,673.76 | \$3,199,773.76 | \$3,196,183.56 | \$3,196,183.56 | \$3,196,183.56 | \$3,196,183.56 | \$3,590.20 |
| 2100 Materiales de administración, emisión de docuemntos y articulo | \$573,500.00 | \$84,638.00 | \$658,138.00 | \$655,637.31 | \$655,637.31 | \$655,637.31 | \$655,637.31 | \$2,500.69 |
| 2110 Materiales, útiles y equipos menores de oficina | \$200,000.00 | -\$113,568.00 | \$86,432.00 | \$85,452.08 | \$85,452.08 | \$85,452.08 | \$85,452.08 | \$979.92 |
| 2111 Materiales, útiles y equipos menores de oficina | \$200,000.00 | -\$113,568.00 | \$86,432.00 | \$85,452.08 | \$85,452.08 | \$85,452.08 | \$85,452.08 | \$979.92 |
| 2120 Materiales y útiles de impresión y reproducción | \$50,000.00 | \$28,000.00 | \$78,000.00 | \$77,645.67 | \$77,645.67 | \$77,645.67 | \$77,645.67 | \$354.33 |
| 2121 Materiales y útiles de impresión y reproducción | \$50,000.00 | \$28,000.00 | \$78,000.00 | \$77,645.67 | \$77,645.67 | \$77,645.67 | \$77,645.67 | \$354.33 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la informac | \$18,000.00 | \$700.00 | \$18,700.00 | \$18,683.59 | \$18,683.59 | \$18,683.59 | \$18,683.59 | \$16.41 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la informac | \$18,000.00 | \$700.00 | \$18,700.00 | \$18,683.59 | \$18,683.59 | \$18,683.59 | \$18,683.59 | \$16.41 |
| 2150 Material impreso e información digital | \$200,000.00 | \$132,955.00 | \$332,955.00 | \$332,946.56 | \$332,946.56 | \$332,946.56 | \$332,946.56 | \$8.44 |
| 2151 Material impreso e información digital | \$200,000.00 | \$132,955.00 | \$332,955.00 | \$332,946.56 | \$332,946.56 | \$332,946.56 | \$332,946.56 | \$8.44 |
| 2160 Material de limpieza | \$90,000.00 | \$28,600.00 | \$118,600.00 | \$118,555.41 | \$118,555.41 | \$118,555.41 | \$118,555.41 | \$44.59 |
| 2161 Material de limpieza | \$90,000.00 | \$28,600.00 | \$118,600.00 | \$118,555.41 | \$118,555.41 | \$118,555.41 | \$118,555.41 | \$44.59 |
| 2170 Materiales y útiles de enseñanza | \$500.00 | \$0.00 | \$500.00 | \$38.00 | \$38.00 | \$38.00 | \$38.00 | \$462.00 |
| 2171 Materiales y útiles de enseñanza | \$500.00 | \$0.00 | \$500.00 | \$38.00 | \$38.00 | \$38.00 | \$38.00 | \$462.00 |
| 2180 Materiales para el registro e identificación de bienes y personas | \$15,000.00 | \$7,951.00 | \$22,951.00 | \$22,316.00 | \$22,316.00 | \$22,316.00 | \$22,316.00 | \$635.00 |
| 2182 Registro e Identificación vehicular | \$15,000.00 | \$7,951.00 | \$22,951.00 | \$22,316.00 | \$22,316.00 | \$22,316.00 | \$22,316.00 | \$635.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$93,000.00 | \$59,542.00 | \$152,542.00 | \$152,445.51 | \$152,445.51 | \$152,445.51 | \$152,445.51 | \$96.49 |
| 2210 Productos alimenticios para personas | \$90,000.00 | \$54,500.00 | \$144,500.00 | \$144,412.23 | \$144,412.23 | \$144,412.23 | \$144,412.23 | \$87.77 |
| 2214 Productos alimenticios para el personal en las instalaciones de las | \$90,000.00 | \$54,500.00 | \$144,500.00 | \$144,412.23 | \$144,412.23 | \$144,412.23 | \$144,412.23 | \$87.77 |
| 2230 Utensilios para el servicio de alimentación | \$3,000.00 | \$5,042.00 | \$8,042.00 | \$8,033.28 | \$8,033.28 | \$8,033.28 | \$8,033.28 | \$8.72 |
| 2231 Utensilios para el servicio de alimentación | \$3,000.00 | \$5,042.00 | \$8,042.00 | \$8,033.28 | \$8,033.28 | \$8,033.28 | \$8,033.28 | \$8.72 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$78,300.00 | \$463,385.86 | \$541,685.86 | \$541,230.92 | \$541,230.92 | \$541,230.92 | \$541,230.92 | \$454.94 |
| 2410 Productos minerales no metálicos | \$1,000.00 | \$21,463.00 | \$22,463.00 | \$22,441.93 | \$22,441.93 | \$22,441.93 | \$22,441.93 | \$21.07 |



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|---------------------------|---|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------|
| 2411 | Productos minerales no metálicos | \$1,000.00 | \$21,463.00 | \$22,463.00 | \$22,441.93 | \$22,441.93 | \$22,441.93 | \$21.07 |
| 2420 | Cemento y productos de concreto | \$8,000.00 | \$22,194.00 | \$30,194.00 | \$30,037.60 | \$30,037.60 | \$30,037.60 | \$156.40 |
| 2421 | Cemento y productos de concreto | \$8,000.00 | \$22,194.00 | \$30,194.00 | \$30,037.60 | \$30,037.60 | \$30,037.60 | \$156.40 |
| 2430 | Cal, yeso y productos de yeso | \$1,000.00 | \$162,309.00 | \$163,309.00 | \$163,227.54 | \$163,227.54 | \$163,227.54 | \$81.46 |
| 2431 | Cal, yeso y productos de yeso | \$1,000.00 | \$162,309.00 | \$163,309.00 | \$163,227.54 | \$163,227.54 | \$163,227.54 | \$81.46 |
| 2440 | Madera y productos de madera | \$15,000.00 | -\$1,711.14 | \$13,288.86 | \$13,237.88 | \$13,237.88 | \$13,237.88 | \$50.98 |
| 2441 | Madera y productos de madera | \$15,000.00 | -\$1,711.14 | \$13,288.86 | \$13,237.88 | \$13,237.88 | \$13,237.88 | \$50.98 |
| 2450 | Vidrio y productos de vidrio | \$2,000.00 | \$19,400.00 | \$21,400.00 | \$21,365.61 | \$21,365.61 | \$21,365.61 | \$34.39 |
| 2451 | Vidrio y productos de vidrio | \$2,000.00 | \$19,400.00 | \$21,400.00 | \$21,365.61 | \$21,365.61 | \$21,365.61 | \$34.39 |
| 2460 | Material eléctrico y electrónico | \$15,000.00 | \$97,676.00 | \$112,676.00 | \$112,646.30 | \$112,646.30 | \$112,646.30 | \$29.70 |
| 2461 | Material eléctrico y electrónico | \$15,000.00 | \$97,676.00 | \$112,676.00 | \$112,646.30 | \$112,646.30 | \$112,646.30 | \$29.70 |
| 2470 | Artículos metálicos para la construcción | \$11,300.00 | \$65,855.00 | \$77,155.00 | \$77,154.40 | \$77,154.40 | \$77,154.40 | \$0.60 |
| 2471 | Artículos metálicos para la construcción | \$11,300.00 | \$65,855.00 | \$77,155.00 | \$77,154.40 | \$77,154.40 | \$77,154.40 | \$0.60 |
| 2480 | Materiales complementarios | \$14,500.00 | \$17,900.00 | \$32,400.00 | \$32,398.90 | \$32,398.90 | \$32,398.90 | \$1.10 |
| 2481 | Materiales complementarios | \$14,500.00 | \$17,900.00 | \$32,400.00 | \$32,398.90 | \$32,398.90 | \$32,398.90 | \$1.10 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$10,500.00 | \$58,300.00 | \$68,800.00 | \$68,720.76 | \$68,720.76 | \$68,720.76 | \$79.24 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$10,500.00 | \$58,300.00 | \$68,800.00 | \$68,720.76 | \$68,720.76 | \$68,720.76 | \$79.24 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$20,800.00 | \$122,798.00 | \$143,598.00 | \$143,439.00 | \$143,439.00 | \$143,439.00 | \$159.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$500.00 | \$500.00 | \$1,000.00 | \$984.00 | \$984.00 | \$984.00 | \$16.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$500.00 | \$500.00 | \$1,000.00 | \$984.00 | \$984.00 | \$984.00 | \$16.00 |
| 2530 | Medicinas y productos farmacéuticos | \$14,000.00 | \$56,710.00 | \$70,710.00 | \$70,584.34 | \$70,584.34 | \$70,584.34 | \$125.66 |
| 2531 | Medicinas y productos farmacéuticos | \$14,000.00 | \$56,710.00 | \$70,710.00 | \$70,584.34 | \$70,584.34 | \$70,584.34 | \$125.66 |
| 2540 | Materiales, accesorios y suministros médicos | \$5,000.00 | \$53,531.00 | \$58,531.00 | \$58,519.33 | \$58,519.33 | \$58,519.33 | \$11.67 |
| 2541 | Materiales, accesorios y suministros médicos | \$5,000.00 | \$53,531.00 | \$58,531.00 | \$58,519.33 | \$58,519.33 | \$58,519.33 | \$11.67 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$1,300.00 | \$12,057.00 | \$13,357.00 | \$13,351.33 | \$13,351.33 | \$13,351.33 | \$5.67 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$1,300.00 | \$12,057.00 | \$13,357.00 | \$13,351.33 | \$13,351.33 | \$13,351.33 | \$5.67 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$600,000.00 | \$521,289.00 | \$1,121,289.00 | \$1,121,276.77 | \$1,121,276.77 | \$1,121,276.77 | \$12.23 |
| 2610 | Combustibles, lubricantes y aditivos | \$600,000.00 | \$521,289.00 | \$1,121,289.00 | \$1,121,276.77 | \$1,121,276.77 | \$1,121,276.77 | \$12.23 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terrestres destir | \$600,000.00 | \$521,289.00 | \$1,121,289.00 | \$1,121,276.77 | \$1,121,276.77 | \$1,121,276.77 | \$12.23 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | \$61,200.00 | \$66,871.00 | \$128,071.00 | \$128,005.61 | \$128,005.61 | \$128,005.61 | \$65.39 |
| 2710 | Vestuario y uniformes | \$50,000.00 | \$47,185.00 | \$97,185.00 | \$97,139.35 | \$97,139.35 | \$97,139.35 | \$45.65 |
| 2711 | Vestuario y uniformes | \$50,000.00 | \$47,185.00 | \$97,185.00 | \$97,139.35 | \$97,139.35 | \$97,139.35 | \$45.65 |



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| 2720 | Prendas de seguridad y protección personal | \$1,200.00 | \$8,394.00 | \$9,594.00 | \$9,587.38 | \$9,587.38 | \$9,587.38 | \$6.62 |
| 2721 | Prendas de seguridad y protección personal | \$1,200.00 | \$8,394.00 | \$9,594.00 | \$9,587.38 | \$9,587.38 | \$9,587.38 | \$6.62 |
| 2740 | Productos textiles | \$10,000.00 | \$11,292.00 | \$21,292.00 | \$21,278.88 | \$21,278.88 | \$21,278.88 | \$13.12 |
| 2741 | Productos textiles | \$10,000.00 | \$11,292.00 | \$21,292.00 | \$21,278.88 | \$21,278.88 | \$21,278.88 | \$13.12 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$65,300.00 | \$389,149.90 | \$454,449.90 | \$454,148.44 | \$454,148.44 | \$454,148.44 | \$301.46 |
| 2910 | Herramientas menores | \$5,000.00 | \$14,413.00 | \$19,413.00 | \$19,386.20 | \$19,386.20 | \$19,386.20 | \$26.80 |
| 2911 | Herramientas menores | \$5,000.00 | \$14,413.00 | \$19,413.00 | \$19,386.20 | \$19,386.20 | \$19,386.20 | \$26.80 |
| 2920 | Refacciones y accesorios menores de edificios | \$1,500.00 | \$15,450.00 | \$16,950.00 | \$16,857.92 | \$16,857.92 | \$16,857.92 | \$92.08 |
| 2921 | Refacciones y accesorios menores de edificios | \$1,500.00 | \$15,450.00 | \$16,950.00 | \$16,857.92 | \$16,857.92 | \$16,857.92 | \$92.08 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$500.00 | \$3,876.00 | \$4,376.00 | \$4,375.27 | \$4,375.27 | \$4,375.27 | \$0.73 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de admin | \$500.00 | \$3,876.00 | \$4,376.00 | \$4,375.27 | \$4,375.27 | \$4,375.27 | \$0.73 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$7,500.00 | \$55,086.40 | \$62,586.40 | \$62,449.47 | \$62,449.47 | \$62,449.47 | \$136.93 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo y tecnolc | \$7,500.00 | \$55,086.40 | \$62,586.40 | \$62,449.47 | \$62,449.47 | \$62,449.47 | \$136.93 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$50,000.00 | \$299,824.50 | \$349,824.50 | \$349,809.05 | \$349,809.05 | \$349,809.05 | \$15.45 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$50,000.00 | \$299,824.50 | \$349,824.50 | \$349,809.05 | \$349,809.05 | \$349,809.05 | \$15.45 |
| 2990 | Refacciones y accesorios menores de otros bienes muebles | \$800.00 | \$500.00 | \$1,300.00 | \$1,270.53 | \$1,270.53 | \$1,270.53 | \$29.47 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$800.00 | \$500.00 | \$1,300.00 | \$1,270.53 | \$1,270.53 | \$1,270.53 | \$29.47 |
| 3000 | SERVICIOS GENERALES | \$3,492,552.13 | \$1,697,887.50 | \$5,190,439.63 | \$5,181,509.86 | \$5,181,509.86 | \$5,181,509.86 | \$8,929.77 |
| 3100 | SERVICIOS BÁSICOS | \$980,442.13 | \$242,012.00 | \$1,222,454.13 | \$1,220,727.52 | \$1,220,727.52 | \$1,220,727.52 | \$1,726.61 |
| 3110 | Energía eléctrica | \$501,442.13 | -\$34,209.00 | \$467,233.13 | \$466,748.85 | \$466,748.85 | \$466,748.85 | \$484.28 |
| 3111 | Servicio de energía eléctrica | \$501,442.13 | -\$34,209.00 | \$467,233.13 | \$466,748.85 | \$466,748.85 | \$466,748.85 | \$484.28 |
| 3130 | Agua | \$150,000.00 | \$1,500.00 | \$151,500.00 | \$151,162.16 | \$151,162.16 | \$151,162.16 | \$337.84 |
| 3131 | Servicios de Agua | \$150,000.00 | \$1,500.00 | \$151,500.00 | \$151,162.16 | \$151,162.16 | \$151,162.16 | \$337.84 |
| 3140 | Telefonia Tradicional | \$120,000.00 | \$218,094.00 | \$338,094.00 | \$338,036.73 | \$338,036.73 | \$338,036.73 | \$57.27 |
| 3141 | Servicio Telefonico tradicional | \$120,000.00 | \$218,094.00 | \$338,094.00 | \$338,036.73 | \$338,036.73 | \$338,036.73 | \$57.27 |
| 3150 | Telefonia celular | \$96,000.00 | -\$12,000.00 | \$84,000.00 | \$83,844.52 | \$83,844.52 | \$83,844.52 | \$155.48 |
| 3151 | Servicio de Telefonía celular | \$96,000.00 | -\$12,000.00 | \$84,000.00 | \$83,844.52 | \$83,844.52 | \$83,844.52 | \$155.48 |
| 3160 | Servicios de telecomunicaciones y satélites | \$8,000.00 | \$3,000.00 | \$11,000.00 | \$10,796.03 | \$10,796.03 | \$10,796.03 | \$203.97 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$8,000.00 | \$3,000.00 | \$11,000.00 | \$10,796.03 | \$10,796.03 | \$10,796.03 | \$203.97 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de informac | \$30,000.00 | \$65,127.00 | \$95,127.00 | \$94,865.75 | \$94,865.75 | \$94,865.75 | \$261.25 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de informa | \$30,000.00 | \$65,127.00 | \$95,127.00 | \$94,865.75 | \$94,865.75 | \$94,865.75 | \$261.25 |
| 3180 | Servicio postal | \$75,000.00 | \$500.00 | \$75,500.00 | \$75,273.48 | \$75,273.48 | \$75,273.48 | \$226.52 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y | 23/feb./2021

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión | 01:42 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-------------------|
| 3181 | Servicio postal | \$75,000.00 | \$500.00 | \$75,500.00 | \$75,273.48 | \$75,273.48 | \$75,273.48 | \$75,273.48 | \$226.52 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$411,000.00 | \$672,639.50 | \$1,083,639.50 | \$1,083,196.98 | \$1,083,196.98 | \$1,083,196.98 | \$1,083,196.98 | \$442.52 |
| 3220 | Arrendamiento de edificios | \$385,000.00 | \$600,912.00 | \$985,912.00 | \$985,639.03 | \$985,639.03 | \$985,639.03 | \$985,639.03 | \$272.97 |
| 3221 | Arrendamiento de edificios | \$385,000.00 | \$600,912.00 | \$985,912.00 | \$985,639.03 | \$985,639.03 | \$985,639.03 | \$985,639.03 | \$272.97 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacion | \$14,000.00 | \$37,166.50 | \$51,166.50 | \$51,136.41 | \$51,136.41 | \$51,136.41 | \$51,136.41 | \$30.09 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, educacion | \$13,000.00 | \$38,166.50 | \$51,166.50 | \$51,136.41 | \$51,136.41 | \$51,136.41 | \$51,136.41 | \$30.09 |
| 3232 | Arrendamiento de equipo y bienes informáticos | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3250 | Arrendamiento de equipo de transporte | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3252 | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustre: | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herramientas | \$1,000.00 | \$22,311.00 | \$23,311.00 | \$23,176.80 | \$23,176.80 | \$23,176.80 | \$23,176.80 | \$134.20 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herramientas | \$1,000.00 | \$22,311.00 | \$23,311.00 | \$23,176.80 | \$23,176.80 | \$23,176.80 | \$23,176.80 | \$134.20 |
| 3270 | Arrendamiento de activos intangibles | \$10,000.00 | \$13,250.00 | \$23,250.00 | \$23,244.74 | \$23,244.74 | \$23,244.74 | \$23,244.74 | \$5.26 |
| 3271 | Arrendamiento de activos intangibles | \$10,000.00 | \$13,250.00 | \$23,250.00 | \$23,244.74 | \$23,244.74 | \$23,244.74 | \$23,244.74 | \$5.26 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$147,000.00 | \$784,382.00 | \$931,382.00 | \$930,082.80 | \$930,082.80 | \$930,082.80 | \$930,082.80 | \$1,299.20 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$50,000.00 | \$364,612.00 | \$414,612.00 | \$414,550.14 | \$414,550.14 | \$414,550.14 | \$414,550.14 | \$61.86 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | \$50,000.00 | \$364,612.00 | \$414,612.00 | \$414,550.14 | \$414,550.14 | \$414,550.14 | \$414,550.14 | \$61.86 |
| 3330 | Servicios de consultoría administrativa, procesos, técnicas y en tec | \$2,500.00 | -\$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$2,500.00 | -\$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$20,000.00 | -\$6,600.00 | \$13,400.00 | \$13,360.00 | \$13,360.00 | \$13,360.00 | \$13,360.00 | \$40.00 |
| 3342 | Capacitacion especializada | \$20,000.00 | -\$6,600.00 | \$13,400.00 | \$13,360.00 | \$13,360.00 | \$13,360.00 | \$13,360.00 | \$40.00 |
| 3350 | Servicios de investigación científica y desarrollo | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3351 | Servicios de investigación científica y desarrollo | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impres | \$63,500.00 | \$120,670.00 | \$184,170.00 | \$182,975.60 | \$182,975.60 | \$182,975.60 | \$182,975.60 | \$1,194.40 |
| 3361 | Servicios de apoyo administrativo | \$45,000.00 | \$118,060.00 | \$163,060.00 | \$162,389.60 | \$162,389.60 | \$162,389.60 | \$162,389.60 | \$670.40 |
| 3362 | Servicio de impresión de documntos y papelería oficial | \$18,000.00 | \$2,610.00 | \$20,610.00 | \$20,586.00 | \$20,586.00 | \$20,586.00 | \$20,586.00 | \$24.00 |
| 3363 | Servicios de impresión de material informativo derivado de la opera | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$10,000.00 | \$309,200.00 | \$319,200.00 | \$319,197.06 | \$319,197.06 | \$319,197.06 | \$319,197.06 | \$2.94 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$10,000.00 | \$309,200.00 | \$319,200.00 | \$319,197.06 | \$319,197.06 | \$319,197.06 | \$319,197.06 | \$2.94 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$176,500.00 | \$290,898.00 | \$467,398.00 | \$466,833.48 | \$466,833.48 | \$466,833.48 | \$466,833.48 | \$564.52 |
| 3410 | Servicios financieros y bancarios | \$6,000.00 | \$114,710.00 | \$120,710.00 | \$120,645.50 | \$120,645.50 | \$120,645.50 | \$120,645.50 | \$64.50 |
| 3411 | Servicios financieros y bancarios | \$6,000.00 | \$114,710.00 | \$120,710.00 | \$120,645.50 | \$120,645.50 | \$120,645.50 | \$120,645.50 | \$64.50 |
| 3450 | Seguro de bienes patrimoniales | \$170,000.00 | \$176,188.00 | \$346,188.00 | \$346,187.98 | \$346,187.98 | \$346,187.98 | \$346,187.98 | \$0.02 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Fecha y | 23/feb./2021
hora de Impresión | 01:42 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|-------------------|
| 3451 Seguro de bienes patrimoniales | \$170,000.00 | \$176,188.00 | \$346,188.00 | \$346,187.98 | \$346,187.98 | \$346,187.98 | \$346,187.98 | \$0.02 |
| 3470 Fletes y maniobras | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 3471 Fletes y maniobras | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$227,500.00 | \$666,730.00 | \$894,230.00 | \$892,952.22 | \$892,952.22 | \$892,952.22 | \$892,952.22 | \$1,277.78 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$40,000.00 | \$178,333.00 | \$218,333.00 | \$218,275.96 | \$218,275.96 | \$218,275.96 | \$218,275.96 | \$57.04 |
| 3511 Mantenimiento y conservación de inmuebles para la prestación de : | \$40,000.00 | \$178,333.00 | \$218,333.00 | \$218,275.96 | \$218,275.96 | \$218,275.96 | \$218,275.96 | \$57.04 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$5,000.00 | \$7,140.00 | \$12,140.00 | \$12,041.21 | \$12,041.21 | \$12,041.21 | \$12,041.21 | \$98.79 |
| 3521 Mantenimiento y conservación de mobiliario y equipo de administra | \$5,000.00 | \$7,140.00 | \$12,140.00 | \$12,041.21 | \$12,041.21 | \$12,041.21 | \$12,041.21 | \$98.79 |
| 3530 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$1,000.00 | \$69,960.00 | \$70,960.00 | \$70,960.00 | \$70,960.00 | \$70,960.00 | \$70,960.00 | \$0.00 |
| 3531 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$1,000.00 | \$69,960.00 | \$70,960.00 | \$70,960.00 | \$70,960.00 | \$70,960.00 | \$70,960.00 | \$0.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$150,000.00 | \$176,442.00 | \$326,442.00 | \$326,434.86 | \$326,434.86 | \$326,434.86 | \$326,434.86 | \$7.14 |
| 3551 Mantenimiento y conservación de vehículos terrestres, aéreos, mar | \$150,000.00 | \$176,442.00 | \$326,442.00 | \$326,434.86 | \$326,434.86 | \$326,434.86 | \$326,434.86 | \$7.14 |
| 3570 Instalación, reparación y mantenimiento de maquinaria y otros equi | \$3,500.00 | \$83,480.00 | \$86,980.00 | \$86,965.19 | \$86,965.19 | \$86,965.19 | \$86,965.19 | \$14.81 |
| 3572 Mantenimiento y conservación de maquinaria y equipo de trabajo e | \$3,500.00 | \$83,480.00 | \$86,980.00 | \$86,965.19 | \$86,965.19 | \$86,965.19 | \$86,965.19 | \$14.81 |
| 3580 Servicios de limpieza y manejo de desechos | \$25,000.00 | \$124,375.00 | \$149,375.00 | \$148,489.00 | \$148,489.00 | \$148,489.00 | \$148,489.00 | \$886.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$25,000.00 | \$124,375.00 | \$149,375.00 | \$148,489.00 | \$148,489.00 | \$148,489.00 | \$148,489.00 | \$886.00 |
| 3590 Servicios de jardinería y fumigación | \$3,000.00 | \$27,000.00 | \$30,000.00 | \$29,786.00 | \$29,786.00 | \$29,786.00 | \$29,786.00 | \$214.00 |
| 3591 Servicios de jardinería y fumigación | \$3,000.00 | \$27,000.00 | \$30,000.00 | \$29,786.00 | \$29,786.00 | \$29,786.00 | \$29,786.00 | \$214.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$86,000.00 | -\$83,850.00 | \$2,150.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$642.00 |
| 3610 Difusión por radio,televisión y otros medios de mensaje sobre progr | \$85,000.00 | -\$82,850.00 | \$2,150.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$642.00 |
| 3611 Difusión por radio, televisión y otros medios de mensajes sobre pro | \$85,000.00 | -\$82,850.00 | \$2,150.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$642.00 |
| 3690 Otros servicios de información | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3691 Otros servicios de información | \$1,000.00 | -\$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 Servicios de traslados y viáticos | \$266,000.00 | \$23,310.00 | \$289,310.00 | \$287,979.98 | \$287,979.98 | \$287,979.98 | \$287,979.98 | \$1,330.02 |
| 3710 Pasajes aéreos | \$105,000.00 | -\$73,000.00 | \$32,000.00 | \$31,313.87 | \$31,313.87 | \$31,313.87 | \$31,313.87 | \$686.13 |
| 3711 Pasajes aéreos nacionales | \$25,000.00 | -\$22,000.00 | \$3,000.00 | \$2,905.87 | \$2,905.87 | \$2,905.87 | \$2,905.87 | \$94.13 |
| 3712 Pasajes Aereos Internacionales | \$80,000.00 | -\$51,000.00 | \$29,000.00 | \$28,408.00 | \$28,408.00 | \$28,408.00 | \$28,408.00 | \$592.00 |
| 3720 Pasajes terrestres | \$30,000.00 | \$0.00 | \$30,000.00 | \$29,622.53 | \$29,622.53 | \$29,622.53 | \$29,622.53 | \$377.47 |
| 3721 Pasajes terrestres nacionales | \$30,000.00 | \$0.00 | \$30,000.00 | \$29,622.53 | \$29,622.53 | \$29,622.53 | \$29,622.53 | \$377.47 |
| 3750 Viáticos en el país | \$100,000.00 | \$61,060.00 | \$161,060.00 | \$160,812.38 | \$160,812.38 | \$160,812.38 | \$160,812.38 | \$247.62 |
| 3751 Viáticos en el país | \$100,000.00 | \$61,060.00 | \$161,060.00 | \$160,812.38 | \$160,812.38 | \$160,812.38 | \$160,812.38 | \$247.62 |
| 3760 Viáticos en el extranjero | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y | 23/feb./2021

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión | 01:42 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 3761 Viáticos en el extranjero | \$25,000.00 | -\$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3790 Otros servicios de traslado y hospedaje | \$6,000.00 | \$60,250.00 | \$66,250.00 | \$66,231.20 | \$66,231.20 | \$66,231.20 | \$66,231.20 | \$18.80 |
| 3791 Otros servicios de traslado y hospedaje | \$6,000.00 | \$60,250.00 | \$66,250.00 | \$66,231.20 | \$66,231.20 | \$66,231.20 | \$66,231.20 | \$18.80 |
| 3800 SERVICIOS OFICIALES | \$80,000.00 | \$150,326.00 | \$230,326.00 | \$229,052.88 | \$229,052.88 | \$229,052.88 | \$229,052.88 | \$1,273.12 |
| 3820 Gastos de orden social y cultural | \$40,000.00 | \$168,026.00 | \$208,026.00 | \$207,844.89 | \$207,844.89 | \$207,844.89 | \$207,844.89 | \$181.11 |
| 3821 Gastos de orden social | \$30,000.00 | \$172,126.00 | \$202,126.00 | \$202,044.89 | \$202,044.89 | \$202,044.89 | \$202,044.89 | \$81.11 |
| 3822 Gastos de orden cultural | \$10,000.00 | -\$4,100.00 | \$5,900.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$100.00 |
| 3830 Congresos y convenciones | \$20,000.00 | -\$5,700.00 | \$14,300.00 | \$14,203.99 | \$14,203.99 | \$14,203.99 | \$14,203.99 | \$96.01 |
| 3831 Congresos y convenciones | \$20,000.00 | -\$5,700.00 | \$14,300.00 | \$14,203.99 | \$14,203.99 | \$14,203.99 | \$14,203.99 | \$96.01 |
| 3850 Gastos de representación | \$20,000.00 | -\$12,000.00 | \$8,000.00 | \$7,004.00 | \$7,004.00 | \$7,004.00 | \$7,004.00 | \$996.00 |
| 3851 Gastos de representación | \$20,000.00 | -\$12,000.00 | \$8,000.00 | \$7,004.00 | \$7,004.00 | \$7,004.00 | \$7,004.00 | \$996.00 |
| 3900 OTROS SERVICIOS GENERALES | \$1,118,110.00 | -\$1,048,560.00 | \$69,550.00 | \$69,176.00 | \$69,176.00 | \$69,176.00 | \$69,176.00 | \$374.00 |
| 3920 Impuestos y derechos | \$50,000.00 | \$19,550.00 | \$69,550.00 | \$69,176.00 | \$69,176.00 | \$69,176.00 | \$69,176.00 | \$374.00 |
| 3921 Otros impuestos y derechos | \$50,000.00 | \$19,550.00 | \$69,550.00 | \$69,176.00 | \$69,176.00 | \$69,176.00 | \$69,176.00 | \$374.00 |
| 3940 Sentencias y resoluciones judiciales | \$1,068,110.00 | -\$1,068,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3943 Responsabilidad Patrimonial | \$1,068,110.00 | -\$1,068,110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$800,000.00 | \$229,550.00 | \$1,029,550.00 | \$1,005,802.32 | \$1,005,802.32 | \$1,005,802.32 | \$1,005,802.32 | \$23,747.68 |
| 4400 AYUDAS SOCIALES | \$780,000.00 | \$232,510.00 | \$1,012,510.00 | \$1,005,802.32 | \$1,005,802.32 | \$1,005,802.32 | \$1,005,802.32 | \$6,707.68 |
| 4410 Ayudas sociales a personas | \$760,000.00 | \$240,510.00 | \$1,000,510.00 | \$993,802.32 | \$993,802.32 | \$993,802.32 | \$993,802.32 | \$6,707.68 |
| 4412 Ayudas para gastos por servicios de traslado de personas | \$730,000.00 | \$243,810.00 | \$973,810.00 | \$973,802.32 | \$973,802.32 | \$973,802.32 | \$973,802.32 | \$7.68 |
| 4416 Ayuda para el bienestar de los Jaliscienses | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4418 Ayuda para erogaciones imprevistas | \$10,000.00 | \$11,000.00 | \$21,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$1,000.00 |
| 4419 Ayudas para erogaciones contingentes | \$10,000.00 | -\$4,300.00 | \$5,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,700.00 |
| 4420 Becas y otras ayudas para programas de capacitación | \$10,000.00 | \$2,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 4421 Ayudas para capacitación y becas | \$10,000.00 | \$2,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 4450 Ayudas sociales a instituciones sin fines de lucro | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4451 Ayudas sociales a instituciones sin fines de lucro | \$10,000.00 | -\$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 4800 DONATIVOS | \$10,000.00 | -\$2,960.00 | \$7,040.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,040.00 |
| 4840 Donativos a fideicomisos estatales | \$10,000.00 | -\$2,960.00 | \$7,040.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,040.00 |
| 4841 Donativos a fideicomisos estatales | \$10,000.00 | -\$2,960.00 | \$7,040.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,040.00 |
| 4900 Tranferencias al exterior | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 4920 Transferencia para organismos internacionales | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y | 23/feb./2021

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión | 01:42 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|--------------------------------------|---------------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------|-------------------|
| 4921 TRANSFERENCIAS PARA ORGANISMOS INTERNACIONALES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$1,041,000.00 | \$401,801.00 | \$1,442,801.00 | \$1,439,919.94 | \$1,439,919.94 | \$1,439,919.94 | \$1,439,919.94 | \$2,881.06 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$190,000.00 | \$971,109.00 | \$1,161,109.00 | \$1,159,532.74 | \$1,159,532.74 | \$1,159,532.74 | \$1,159,532.74 | \$1,576.26 |
| 5110 Muebles de oficina y estantería | \$40,000.00 | \$435,500.00 | \$475,500.00 | \$474,927.42 | \$474,927.42 | \$474,927.42 | \$474,927.42 | \$572.58 |
| 5111 Muebles de oficina y estantería | \$40,000.00 | \$435,500.00 | \$475,500.00 | \$474,927.42 | \$474,927.42 | \$474,927.42 | \$474,927.42 | \$572.58 |
| 5120 Muebles, excepto de oficina y estantería | \$10,000.00 | -\$4,000.00 | \$6,000.00 | \$5,115.31 | \$5,115.31 | \$5,115.31 | \$5,115.31 | \$884.69 |
| 5121 Muebles, excepto de oficina y estantería | \$10,000.00 | -\$4,000.00 | \$6,000.00 | \$5,115.31 | \$5,115.31 | \$5,115.31 | \$5,115.31 | \$884.69 |
| 5150 Equipos de cómputo y de tecnologías de la información | \$100,000.00 | \$335,913.00 | \$435,913.00 | \$435,906.19 | \$435,906.19 | \$435,906.19 | \$435,906.19 | \$6.81 |
| 5151 Equipo de cómputo y de tecnología de la información | \$100,000.00 | \$335,913.00 | \$435,913.00 | \$435,906.19 | \$435,906.19 | \$435,906.19 | \$435,906.19 | \$6.81 |
| 5190 Otro mobiliario y equipo de administración | \$40,000.00 | \$203,696.00 | \$243,696.00 | \$243,583.82 | \$243,583.82 | \$243,583.82 | \$243,583.82 | \$112.18 |
| 5191 Otros mobiliarios y equipos de administración | \$40,000.00 | \$203,696.00 | \$243,696.00 | \$243,583.82 | \$243,583.82 | \$243,583.82 | \$243,583.82 | \$112.18 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,251.80 | \$9,251.80 | \$9,251.80 | \$9,251.80 | \$748.20 |
| 5230 Cámaras fotográficas y de video | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,251.80 | \$9,251.80 | \$9,251.80 | \$9,251.80 | \$748.20 |
| 5231 Cámaras fotográficas y de video | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,251.80 | \$9,251.80 | \$9,251.80 | \$9,251.80 | \$748.20 |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$815,000.00 | -\$800,000.00 | \$15,000.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$500.00 |
| 5410 Automóviles y Equipo Terrestre | \$800,000.00 | -\$800,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5411 Vehículos y equipo terrestre | \$800,000.00 | -\$800,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5420 Carrocerías y remolques | \$15,000.00 | \$0.00 | \$15,000.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$500.00 |
| 5421 Carrocerías y remolques | \$15,000.00 | \$0.00 | \$15,000.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | \$500.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$26,000.00 | \$230,692.00 | \$256,692.00 | \$256,635.40 | \$256,635.40 | \$256,635.40 | \$256,635.40 | \$56.60 |
| 5640 Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$8,000.00 | \$7,120.00 | \$15,120.00 | \$15,114.80 | \$15,114.80 | \$15,114.80 | \$15,114.80 | \$5.20 |
| 5641 Sistemas de aire acondicionado, calefacción y de refrigeración | \$8,000.00 | \$7,120.00 | \$15,120.00 | \$15,114.80 | \$15,114.80 | \$15,114.80 | \$15,114.80 | \$5.20 |
| 5650 Equipo de comunicación y telecomunicación | \$5,000.00 | \$189,747.00 | \$194,747.00 | \$194,734.39 | \$194,734.39 | \$194,734.39 | \$194,734.39 | \$12.61 |
| 5651 Equipo de comunicación y telecomunicación | \$5,000.00 | \$189,747.00 | \$194,747.00 | \$194,734.39 | \$194,734.39 | \$194,734.39 | \$194,734.39 | \$12.61 |
| 5660 Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$5,000.00 | \$14,775.00 | \$19,775.00 | \$19,757.01 | \$19,757.01 | \$19,757.01 | \$19,757.01 | \$17.99 |
| 5661 Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$5,000.00 | \$14,775.00 | \$19,775.00 | \$19,757.01 | \$19,757.01 | \$19,757.01 | \$19,757.01 | \$17.99 |
| 5670 Herramientas y máquinas-herramientas | \$8,000.00 | \$19,050.00 | \$27,050.00 | \$27,029.20 | \$27,029.20 | \$27,029.20 | \$27,029.20 | \$20.80 |
| 5671 Herramientas y máquinas-herramienta | \$8,000.00 | \$19,050.00 | \$27,050.00 | \$27,029.20 | \$27,029.20 | \$27,029.20 | \$27,029.20 | \$20.80 |
| 6000 INVERSIÓN PÚBLICA | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$160,000.00 | -\$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6120 Edificación no habitacional | \$160,000.00 | -\$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6122 Edificación de inmuebles comerciales, institucionales y de servicios | \$100,000.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y | 23/feb./2021

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

hora de Impresión | 01:42 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|---|--------------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| 6128 | Otras edificaciones no residenciales | \$60,000.00 | -\$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6200 | OBRA PÚBLICA EN BIENES PROPIOS | \$40,000.00 | -\$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6220 | Edificación no habitacional | \$40,000.00 | -\$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6229 | Otras obras de construcción para edificios no habitacionales | \$40,000.00 | -\$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| RECURSO ESTATAL | | \$148,563,906.00 | -\$2,543,06... | \$146,020,838.00 | \$145,818,255.59 | \$145,818,255.59 | \$145,818,255.59 | \$145,818,255.59 | \$202,582.41 |
| 08 PRODUCTOS FINANCIEROS | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTRO | \$0.00 | \$20,321.61 | \$20,321.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,321.61 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$0.00 | \$20,321.61 | \$20,321.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,321.61 |
| 2610 | Combustibles, lubricantes y aditivos | \$0.00 | \$20,321.61 | \$20,321.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,321.61 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terrestres destir | \$0.00 | \$20,321.61 | \$20,321.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,321.61 |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$489,543.09 | \$489,543.09 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$201.11 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$489,543.09 | \$489,543.09 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$201.11 |
| 3220 | Arrendamiento de edificios | \$0.00 | \$489,543.09 | \$489,543.09 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$201.11 |
| 3221 | Arrendamiento de edificios | \$0.00 | \$489,543.09 | \$489,543.09 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$201.11 |
| PRODUCTOS FINANCIEROS | | \$0.00 | \$509,864.70 | \$509,864.70 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$489,341.98 | \$20,522.72 |
| 10 INDEMNIZACIONES POR SINIESTROS VEHICULARES | | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$116,765.00 | \$116,765.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$55,665.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$116,765.00 | \$116,765.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$55,665.00 |
| 3220 | Arrendamiento de edificios | \$0.00 | \$116,765.00 | \$116,765.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$55,665.00 |
| 3221 | Arrendamiento de edificios | \$0.00 | \$116,765.00 | \$116,765.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$55,665.00 |
| INDEMNIZACIONES POR SINIESTROS VE | | \$0.00 | \$116,765.00 | \$116,765.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$61,100.00 | \$55,665.00 |
| Total Final | | \$148,563,906.00 | -\$1,916,43... | \$146,647,467.70 | \$146,368,697.57 | \$146,368,697.57 | \$146,368,697.57 | \$146,368,697.57 | \$278,770.13 |



**COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO**

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos_FF

Fecha y 23/feb./2021

hora de Impresión 01:42 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2020 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Egresos Subejercicio |
|----------------------------------|---|---|-------------------------------|---------------------------------|------------------------------|-----------------------------|---------------------------|---------------------------------|
|----------------------------------|---|---|-------------------------------|---------------------------------|------------------------------|-----------------------------|---------------------------|---------------------------------|

NAYELI SOFIA GOMEZ RODRIGUEZ
DIRECTORA ADMINISTRATIVA

MARIA DE LOS ANGELES CACHO PARTIDA
JEFE DE CONTABILIDAD