



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 10/ago./2020
10:14 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	-\$1,692,388.26	\$139,845,865.61	\$64,814,133.91	\$75,031,731.70	\$64,814,133.91	\$0.00	\$75,031,731.70	\$64,814,133.91	\$64,814,133.91	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$88,320,649.67	-\$6,852,536.32	\$81,468,113.35	\$37,124,130.91	\$44,343,982.44	\$37,124,130.91	\$0.00	\$44,343,982.44	\$37,124,130.91	\$37,124,130.91	\$0.00
1130 Sueldos base al personal permanente	\$88,320,649.67	-\$6,852,536.32	\$81,468,113.35	\$37,124,130.91	\$44,343,982.44	\$37,124,130.91	\$0.00	\$44,343,982.44	\$37,124,130.91	\$37,124,130.91	\$0.00
1131 Sueldos base al personal permanente	\$88,320,649.67	-\$6,852,536.32	\$81,468,113.35	\$37,124,130.91	\$44,343,982.44	\$37,124,130.91	\$0.00	\$44,343,982.44	\$37,124,130.91	\$37,124,130.91	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$6,712,457.00	\$6,862,457.00	\$6,862,456.63	\$0.37	\$6,862,456.63	\$0.00	\$0.37	\$6,862,456.63	\$6,862,456.63	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$6,712,457.00	\$6,862,457.00	\$6,862,456.63	\$0.37	\$6,862,456.63	\$0.00	\$0.37	\$6,862,456.63	\$6,862,456.63	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$6,712,457.00	\$6,862,457.00	\$6,862,456.63	\$0.37	\$6,862,456.63	\$0.00	\$0.37	\$6,862,456.63	\$6,862,456.63	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,649,185.63	-\$907,893.48	\$13,741,292.15	\$6,623,627.34	\$7,117,664.81	\$6,623,627.34	\$0.00	\$7,117,664.81	\$6,623,627.34	\$6,623,627.34	\$0.00
1310 Primas por años de servicio efectivos prestados	\$301,642.56	\$1,364.66	\$303,007.22	\$143,428.08	\$159,579.14	\$143,428.08	\$0.00	\$159,579.14	\$143,428.08	\$143,428.08	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$301,642.56	\$1,364.66	\$303,007.22	\$143,428.08	\$159,579.14	\$143,428.08	\$0.00	\$159,579.14	\$143,428.08	\$143,428.08	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,347,543.07	-\$909,258.14	\$13,438,284.93	\$6,480,199.26	\$6,958,085.67	\$6,480,199.26	\$0.00	\$6,958,085.67	\$6,480,199.26	\$6,480,199.26	\$0.00
1321 Prima vacacional y dominical	\$1,304,322.10	-\$145,368.00	\$1,158,954.10	\$1,094,179.25	\$64,774.85	\$1,094,179.25	\$0.00	\$64,774.85	\$1,094,179.25	\$1,094,179.25	\$0.00
1322 Aguinaldo	\$13,043,220.97	-\$763,890.14	\$12,279,330.83	\$5,386,020.01	\$6,893,310.82	\$5,386,020.01	\$0.00	\$6,893,310.82	\$5,386,020.01	\$5,386,020.01	\$0.00
1400 SEGURIDAD SOCIAL	\$23,737,666.34	-\$577,260.00	\$23,160,406.34	\$10,040,922.78	\$13,119,483.56	\$10,040,922.78	\$0.00	\$13,119,483.56	\$10,040,922.78	\$10,040,922.78	\$0.00
1410 Aportaciones de seguridad social	\$3,891,469.00	\$87,000.00	\$3,978,469.00	\$1,699,141.93	\$2,279,327.07	\$1,699,141.93	\$0.00	\$2,279,327.07	\$1,699,141.93	\$1,699,141.93	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,891,469.00	\$87,000.00	\$3,978,469.00	\$1,699,141.93	\$2,279,327.07	\$1,699,141.93	\$0.00	\$2,279,327.07	\$1,699,141.93	\$1,699,141.93	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,643,998.02	-\$78,550.00	\$2,565,448.02	\$1,112,823.09	\$1,452,624.93	\$1,112,823.09	\$0.00	\$1,452,624.93	\$1,112,823.09	\$1,112,823.09	\$0.00
1421 Cuotas para la vivienda	\$2,643,998.02	-\$78,550.00	\$2,565,448.02	\$1,112,823.09	\$1,452,624.93	\$1,112,823.09	\$0.00	\$1,452,624.93	\$1,112,823.09	\$1,112,823.09	\$0.00
1430 Aportaciones al sistema para el retiro	\$17,177,199.32	-\$585,710.00	\$16,591,489.32	\$7,228,957.76	\$9,362,531.56	\$7,228,957.76	\$0.00	\$9,362,531.56	\$7,228,957.76	\$7,228,957.76	\$0.00
1431 Cuotas a Pensiones	\$15,423,321.79	-\$586,680.00	\$14,836,641.79	\$6,491,469.81	\$8,345,171.98	\$6,491,469.81	\$0.00	\$8,345,171.98	\$6,491,469.81	\$6,491,469.81	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,753,877.53	\$970.00	\$1,754,847.53	\$737,487.95	\$1,017,359.58	\$737,487.95	\$0.00	\$1,017,359.58	\$737,487.95	\$737,487.95	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,542,403.43	\$318,010.00	\$3,860,413.43	\$765,636.46	\$3,094,776.97	\$765,636.46	\$0.00	\$3,094,776.97	\$765,636.46	\$765,636.46	\$0.00
1520 Indemnizaciones	\$205,623.32	\$308,000.00	\$513,623.32	\$512,617.38	\$1,005.94	\$512,617.38	\$0.00	\$1,005.94	\$512,617.38	\$512,617.38	\$0.00
1521 Indemnizaciones	\$205,623.32	\$308,000.00	\$513,623.32	\$512,617.38	\$1,005.94	\$512,617.38	\$0.00	\$1,005.94	\$512,617.38	\$512,617.38	\$0.00
1540 Prestaciones contractuales	\$3,278,780.11	\$10,010.00	\$3,288,790.11	\$200,119.08	\$3,088,671.03	\$200,119.08	\$0.00	\$3,088,671.03	\$200,119.08	\$200,119.08	\$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	\$10,010.00	\$3,146,180.68	\$146,426.93	\$2,999,753.75	\$146,426.93	\$0.00	\$2,999,753.75	\$146,426.93	\$146,426.93	\$0.00



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

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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											
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	-\$385,165.46	\$10,753,183.34	\$3,397,359.79	\$7,355,823.55	\$3,397,359.79	\$0.00	\$7,355,823.55	\$3,397,359.79	\$3,397,359.79	\$0.00
1710	Estímulos	\$11,138,348.80	-\$385,165.46	\$10,753,183.34	\$3,397,359.79	\$7,355,823.55	\$3,397,359.79	\$0.00	\$7,355,823.55	\$3,397,359.79	\$3,397,359.79	\$0.00
1712	Ayuda de Despensa	\$5,777,923.91	-\$402,987.11	\$5,374,936.80	\$2,368,207.09	\$3,006,729.71	\$2,368,207.09	\$0.00	\$3,006,729.71	\$2,368,207.09	\$2,368,207.09	\$0.00
1713	Ayuda para pasajes	\$985,308.00	\$6,687.00	\$991,995.00	\$429,036.00	\$562,959.00	\$429,036.00	\$0.00	\$562,959.00	\$429,036.00	\$429,036.00	\$0.00
1715	Estímulo por el día del servidor público	\$2,999,808.89	\$0.00	\$2,999,808.89	\$0.00	\$2,999,808.89	\$0.00	\$0.00	\$2,999,808.89	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$1,375,308.00	\$11,134.65	\$1,386,442.65	\$600,116.70	\$786,325.95	\$600,116.70	\$0.00	\$786,325.95	\$600,116.70	\$600,116.70	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,492,100.00	\$651,558.76	\$2,143,658.76	\$1,603,579.96	\$540,078.80	\$1,603,579.96	\$0.00	\$540,078.80	\$1,603,579.96	\$1,603,579.96	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$573,500.00	\$44,100.00	\$617,600.00	\$325,782.47	\$291,817.53	\$325,782.47	\$0.00	\$291,817.53	\$325,782.47	\$325,782.47	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$16,431.73	\$183,568.27	\$16,431.73	\$0.00	\$183,568.27	\$16,431.73	\$16,431.73	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$16,431.73	\$183,568.27	\$16,431.73	\$0.00	\$183,568.27	\$16,431.73	\$16,431.73	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$22,154.91	\$27,845.09	\$22,154.91	\$0.00	\$27,845.09	\$22,154.91	\$22,154.91	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$22,154.91	\$27,845.09	\$22,154.91	\$0.00	\$27,845.09	\$22,154.91	\$22,154.91	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$13,646.38	\$4,353.62	\$13,646.38	\$0.00	\$4,353.62	\$13,646.38	\$13,646.38	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$13,646.38	\$4,353.62	\$13,646.38	\$0.00	\$4,353.62	\$13,646.38	\$13,646.38	\$0.00
2150	Material impreso e información digital	\$200,000.00	\$29,300.00	\$229,300.00	\$215,396.68	\$13,903.32	\$215,396.68	\$0.00	\$13,903.32	\$215,396.68	\$215,396.68	\$0.00
2151	Material impreso e información digital	\$200,000.00	\$29,300.00	\$229,300.00	\$215,396.68	\$13,903.32	\$215,396.68	\$0.00	\$13,903.32	\$215,396.68	\$215,396.68	\$0.00
2160	Material de limpieza	\$90,000.00	\$0.00	\$90,000.00	\$35,836.77	\$54,163.23	\$35,836.77	\$0.00	\$54,163.23	\$35,836.77	\$35,836.77	\$0.00
2161	Material de limpieza	\$90,000.00	\$0.00	\$90,000.00	\$35,836.77	\$54,163.23	\$35,836.77	\$0.00	\$54,163.23	\$35,836.77	\$35,836.77	\$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	\$4,772.00	\$97,772.00	\$66,289.63	\$31,482.37	\$66,289.63	\$0.00	\$31,482.37	\$66,289.63	\$66,289.63	\$0.00
2210	Productos alimenticios para personas	\$90,000.00	\$2,400.00	\$92,400.00	\$60,918.24	\$31,481.76	\$60,918.24	\$0.00	\$31,481.76	\$60,918.24	\$60,918.24	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$90,000.00	\$2,400.00	\$92,400.00	\$60,918.24	\$31,481.76	\$60,918.24	\$0.00	\$31,481.76	\$60,918.24	\$60,918.24	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,000.00	\$2,372.00	\$5,372.00	\$5,371.39	\$0.61	\$5,371.39	\$0.00	\$0.61	\$5,371.39	\$5,371.39	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,000.00	\$2,372.00	\$5,372.00	\$5,371.39	\$0.61	\$5,371.39	\$0.00	\$0.61	\$5,371.39	\$5,371.39	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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10:14 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	Gasto											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$78,300.00	\$282,699.86	\$360,999.86	\$347,505.78	\$13,494.08	\$347,505.78	\$0.00	\$13,494.08	\$347,505.78	\$347,505.78	\$0.00
2410	Productos minerales no metálicos	\$1,000.00	\$12,546.00	\$13,546.00	\$13,545.30	\$0.70	\$13,545.30	\$0.00	\$0.70	\$13,545.30	\$13,545.30	\$0.00
2411	Productos minerales no metálicos	\$1,000.00	\$12,546.00	\$13,546.00	\$13,545.30	\$0.70	\$13,545.30	\$0.00	\$0.70	\$13,545.30	\$13,545.30	\$0.00
2420	Cemento y productos de concreto	\$8,000.00	\$16,474.00	\$24,474.00	\$24,433.40	\$40.60	\$24,433.40	\$0.00	\$40.60	\$24,433.40	\$24,433.40	\$0.00
2421	Cemento y productos de concreto	\$8,000.00	\$16,474.00	\$24,474.00	\$24,433.40	\$40.60	\$24,433.40	\$0.00	\$40.60	\$24,433.40	\$24,433.40	\$0.00
2430	Cal, yeso y productos de yeso	\$1,000.00	\$157,210.00	\$158,210.00	\$158,209.25	\$0.75	\$158,209.25	\$0.00	\$0.75	\$158,209.25	\$158,209.25	\$0.00
2431	Cal, yeso y productos de yeso	\$1,000.00	\$157,210.00	\$158,210.00	\$158,209.25	\$0.75	\$158,209.25	\$0.00	\$0.75	\$158,209.25	\$158,209.25	\$0.00
2440	Madera y productos de madera	\$15,000.00	-\$11.14	\$14,988.86	\$7,308.00	\$7,680.86	\$7,308.00	\$0.00	\$7,680.86	\$7,308.00	\$7,308.00	\$0.00
2441	Madera y productos de madera	\$15,000.00	-\$11.14	\$14,988.86	\$7,308.00	\$7,680.86	\$7,308.00	\$0.00	\$7,680.86	\$7,308.00	\$7,308.00	\$0.00
2450	Vidrio y productos de vidrio	\$2,000.00	\$2,100.00	\$4,100.00	\$4,033.28	\$66.72	\$4,033.28	\$0.00	\$66.72	\$4,033.28	\$4,033.28	\$0.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$2,100.00	\$4,100.00	\$4,033.28	\$66.72	\$4,033.28	\$0.00	\$66.72	\$4,033.28	\$4,033.28	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$60,226.00	\$75,226.00	\$74,225.69	\$1,000.31	\$74,225.69	\$0.00	\$1,000.31	\$74,225.69	\$74,225.69	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$60,226.00	\$75,226.00	\$74,225.69	\$1,000.31	\$74,225.69	\$0.00	\$1,000.31	\$74,225.69	\$74,225.69	\$0.00
2470	Artículos metálicos para la construcción	\$11,300.00	\$19,555.00	\$30,855.00	\$29,978.74	\$876.26	\$29,978.74	\$0.00	\$876.26	\$29,978.74	\$29,978.74	\$0.00
2471	Artículos metálicos para la construcción	\$11,300.00	\$19,555.00	\$30,855.00	\$29,978.74	\$876.26	\$29,978.74	\$0.00	\$876.26	\$29,978.74	\$29,978.74	\$0.00
2480	Materiales complementarios	\$14,500.00	\$4,100.00	\$18,600.00	\$16,002.08	\$2,597.92	\$16,002.08	\$0.00	\$2,597.92	\$16,002.08	\$16,002.08	\$0.00
2481	Materiales complementarios	\$14,500.00	\$4,100.00	\$18,600.00	\$16,002.08	\$2,597.92	\$16,002.08	\$0.00	\$2,597.92	\$16,002.08	\$16,002.08	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$10,500.00	\$21,000.00	\$19,770.04	\$1,229.96	\$19,770.04	\$0.00	\$1,229.96	\$19,770.04	\$19,770.04	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$10,500.00	\$21,000.00	\$19,770.04	\$1,229.96	\$19,770.04	\$0.00	\$1,229.96	\$19,770.04	\$19,770.04	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$20,800.00	\$79,615.00	\$100,415.00	\$97,141.09	\$3,273.91	\$97,141.09	\$0.00	\$3,273.91	\$97,141.09	\$97,141.09	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$14,000.00	\$47,524.00	\$61,524.00	\$61,522.75	\$1.25	\$61,522.75	\$0.00	\$1.25	\$61,522.75	\$61,522.75	\$0.00
2531	Medicinas y productos farmacéuticos	\$14,000.00	\$47,524.00	\$61,524.00	\$61,522.75	\$1.25	\$61,522.75	\$0.00	\$1.25	\$61,522.75	\$61,522.75	\$0.00
2540	Materiales, accesorios y suministros médicos	\$5,000.00	\$30,184.00	\$35,184.00	\$32,412.27	\$2,771.73	\$32,412.27	\$0.00	\$2,771.73	\$32,412.27	\$32,412.27	\$0.00
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$30,184.00	\$35,184.00	\$32,412.27	\$2,771.73	\$32,412.27	\$0.00	\$2,771.73	\$32,412.27	\$32,412.27	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$1,907.00	\$3,207.00	\$3,206.07	\$0.93	\$3,206.07	\$0.00	\$0.93	\$3,206.07	\$3,206.07	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$1,907.00	\$3,207.00	\$3,206.07	\$0.93	\$3,206.07	\$0.00	\$0.93	\$3,206.07	\$3,206.07	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$600,000.00	\$104,000.00	\$704,000.00	\$508,139.27	\$195,860.73	\$508,139.27	\$0.00	\$195,860.73	\$508,139.27	\$508,139.27	\$0.00
2610	Combustibles, lubricantes y aditivos	\$600,000.00	\$104,000.00	\$704,000.00	\$508,139.27	\$195,860.73	\$508,139.27	\$0.00	\$195,860.73	\$508,139.27	\$508,139.27	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$600,000.00	\$104,000.00	\$704,000.00	\$508,139.27	\$195,860.73	\$508,139.27	\$0.00	\$195,860.73	\$508,139.27	\$508,139.27	\$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 30/jun./2020

Fecha y hora de Impresión | 10/ago./2020
10:14 a. m.

Fuente de Financiamiento	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$61,200.00	\$2,592.00	\$63,792.00	\$62,904.96	\$887.04	\$62,904.96	\$0.00	\$887.04	\$62,904.96	\$62,904.96	\$0.00
2710	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$49,621.32	\$378.68	\$49,621.32	\$0.00	\$378.68	\$49,621.32	\$49,621.32	\$0.00
2711	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$49,621.32	\$378.68	\$49,621.32	\$0.00	\$378.68	\$49,621.32	\$49,621.32	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$1,720.00	\$2,920.00	\$2,412.60	\$507.40	\$2,412.60	\$0.00	\$507.40	\$2,412.60	\$2,412.60	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$1,720.00	\$2,920.00	\$2,412.60	\$507.40	\$2,412.60	\$0.00	\$507.40	\$2,412.60	\$2,412.60	\$0.00
2740	Productos textiles	\$10,000.00	\$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	\$133,779.90	\$199,079.90	\$195,816.76	\$3,263.14	\$195,816.76	\$0.00	\$3,263.14	\$195,816.76	\$195,816.76	\$0.00
2910	Herramientas menores	\$5,000.00	\$6,633.00	\$11,633.00	\$11,570.02	\$62.98	\$11,570.02	\$0.00	\$62.98	\$11,570.02	\$11,570.02	\$0.00
2911	Herramientas menores	\$5,000.00	\$6,633.00	\$11,633.00	\$11,570.02	\$62.98	\$11,570.02	\$0.00	\$62.98	\$11,570.02	\$11,570.02	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$80.00	\$1,580.00	\$1,045.20	\$534.80	\$1,045.20	\$0.00	\$534.80	\$1,045.20	\$1,045.20	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$80.00	\$1,580.00	\$1,045.20	\$534.80	\$1,045.20	\$0.00	\$534.80	\$1,045.20	\$1,045.20	\$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	\$7,116.40	\$14,616.40	\$14,615.55	\$0.85	\$14,615.55	\$0.00	\$0.85	\$14,615.55	\$14,615.55	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$7,116.40	\$14,616.40	\$14,615.55	\$0.85	\$14,615.55	\$0.00	\$0.85	\$14,615.55	\$14,615.55	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$116,074.50	\$166,074.50	\$163,476.21	\$2,598.29	\$163,476.21	\$0.00	\$2,598.29	\$163,476.21	\$163,476.21	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$116,074.50	\$166,074.50	\$163,476.21	\$2,598.29	\$163,476.21	\$0.00	\$2,598.29	\$163,476.21	\$163,476.21	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$800.00	\$0.00	\$800.00	\$734.51	\$65.49	\$734.51	\$0.00	\$65.49	\$734.51	\$734.51	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$800.00	\$0.00	\$800.00	\$734.51	\$65.49	\$734.51	\$0.00	\$65.49	\$734.51	\$734.51	\$0.00
3000	SERVICIOS GENERALES	\$3,492,552.13	\$763,991.50	\$4,256,543.63	\$2,353,109.34	\$1,903,434.29	\$2,353,109.34	\$0.00	\$1,903,434.29	\$2,353,109.34	\$2,353,109.34	\$0.00
3100	SERVICIOS BÁSICOS	\$980,442.13	\$59,377.00	\$1,039,819.13	\$598,157.82	\$441,661.31	\$598,157.82	\$0.00	\$441,661.31	\$598,157.82	\$598,157.82	\$0.00
3110	Energía eléctrica	\$501,442.13	-\$80.00	\$501,362.13	\$207,804.00	\$293,558.13	\$207,804.00	\$0.00	\$293,558.13	\$207,804.00	\$207,804.00	\$0.00
3111	Servicio de energía eléctrica	\$501,442.13	-\$80.00	\$501,362.13	\$207,804.00	\$293,558.13	\$207,804.00	\$0.00	\$293,558.13	\$207,804.00	\$207,804.00	\$0.00
3130	Agua	\$150,000.00	\$0.00	\$150,000.00	\$130,484.20	\$19,515.80	\$130,484.20	\$0.00	\$19,515.80	\$130,484.20	\$130,484.20	\$0.00
3131	Servicios de Agua	\$150,000.00	\$0.00	\$150,000.00	\$130,484.20	\$19,515.80	\$130,484.20	\$0.00	\$19,515.80	\$130,484.20	\$130,484.20	\$0.00
3140	Telefonía Tradicional	\$120,000.00	\$36,900.00	\$156,900.00	\$138,825.62	\$18,074.38	\$138,825.62	\$0.00	\$18,074.38	\$138,825.62	\$138,825.62	\$0.00
3141	Servicio Telefonico tradicional	\$120,000.00	\$36,900.00	\$156,900.00	\$138,825.62	\$18,074.38	\$138,825.62	\$0.00	\$18,074.38	\$138,825.62	\$138,825.62	\$0.00
3150	Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$33,223.32	\$62,776.68	\$33,223.32	\$0.00	\$62,776.68	\$33,223.32	\$33,223.32	\$0.00
3151	Servicio de Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$33,223.32	\$62,776.68	\$33,223.32	\$0.00	\$62,776.68	\$33,223.32	\$33,223.32	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$0.00	\$8,000.00	\$4,323.00	\$3,677.00	\$4,323.00	\$0.00	\$3,677.00	\$4,323.00	\$4,323.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 10/ago./2020
10:14 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	\$0.00	\$8,000.00	\$4,323.00	\$3,677.00	\$4,323.00	\$0.00	\$3,677.00	\$4,323.00	\$4,323.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$30,000.00	\$22,557.00	\$52,557.00	\$52,556.10	\$0.90	\$52,556.10	\$0.00	\$0.90	\$52,556.10	\$52,556.10	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$30,000.00	\$22,557.00	\$52,557.00	\$52,556.10	\$0.90	\$52,556.10	\$0.00	\$0.90	\$52,556.10	\$52,556.10	\$0.00
3180	Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$30,941.58	\$44,058.42	\$30,941.58	\$0.00	\$44,058.42	\$30,941.58	\$30,941.58	\$0.00
3181	Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$30,941.58	\$44,058.42	\$30,941.58	\$0.00	\$44,058.42	\$30,941.58	\$30,941.58	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$411,000.00	\$156,057.50	\$567,057.50	\$451,264.55	\$115,792.95	\$451,264.55	\$0.00	\$115,792.95	\$451,264.55	\$451,264.55	\$0.00
3220	Arrendamiento de edificios	\$385,000.00	\$119,500.00	\$504,500.00	\$399,239.00	\$105,261.00	\$399,239.00	\$0.00	\$105,261.00	\$399,239.00	\$399,239.00	\$0.00
3221	Arrendamiento de edificios	\$385,000.00	\$119,500.00	\$504,500.00	\$399,239.00	\$105,261.00	\$399,239.00	\$0.00	\$105,261.00	\$399,239.00	\$399,239.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$14,000.00	\$23,056.50	\$37,056.50	\$36,056.41	\$1,000.09	\$36,056.41	\$0.00	\$1,000.09	\$36,056.41	\$36,056.41	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$13,000.00	\$23,056.50	\$36,056.50	\$36,056.41	\$0.09	\$36,056.41	\$0.00	\$0.09	\$36,056.41	\$36,056.41	\$0.00
3232	Arrendamiento de equipo y bienes informáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3252	Arrendamiento de vehículos terrestres, aéreos, marítimos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$1,000.00	\$13,501.00	\$14,501.00	\$14,500.00	\$1.00	\$14,500.00	\$0.00	\$1.00	\$14,500.00	\$14,500.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$1,000.00	\$13,501.00	\$14,501.00	\$14,500.00	\$1.00	\$14,500.00	\$0.00	\$1.00	\$14,500.00	\$14,500.00	\$0.00
3270	Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$1,469.14	\$8,530.86	\$1,469.14	\$0.00	\$8,530.86	\$1,469.14	\$1,469.14	\$0.00
3271	Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$1,469.14	\$8,530.86	\$1,469.14	\$0.00	\$8,530.86	\$1,469.14	\$1,469.14	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$147,000.00	\$145,832.00	\$292,832.00	\$276,828.54	\$16,003.46	\$276,828.54	\$0.00	\$16,003.46	\$276,828.54	\$276,828.54	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$39,128.00	\$89,128.00	\$89,127.42	\$0.58	\$89,127.42	\$0.00	\$0.58	\$89,127.42	\$89,127.42	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$39,128.00	\$89,128.00	\$89,127.42	\$0.58	\$89,127.42	\$0.00	\$0.58	\$89,127.42	\$89,127.42	\$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	\$1,886.00	\$65,386.00	\$62,924.06	\$2,461.94	\$62,924.06	\$0.00	\$2,461.94	\$62,924.06	\$62,924.06	\$0.00
3361	Servicios de apoyo administrativo	\$45,000.00	\$1,886.00	\$46,886.00	\$46,885.26	\$0.74	\$46,885.26	\$0.00	\$0.74	\$46,885.26	\$46,885.26	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$18,000.00	\$0.00	\$18,000.00	\$16,038.80	\$1,961.20	\$16,038.80	\$0.00	\$1,961.20	\$16,038.80	\$16,038.80	\$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	\$101,418.00	\$111,418.00	\$111,417.06	\$0.94	\$111,417.06	\$0.00	\$0.94	\$111,417.06	\$111,417.06	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 10/ago./2020
10:14 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											
3391	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$101,418.00	\$111,418.00	\$111,417.06	\$0.94	\$111,417.06	\$0.00	\$0.94	\$111,417.06	\$111,417.06	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$176,500.00	\$187,198.00	\$363,698.00	\$362,363.61	\$1,334.39	\$362,363.61	\$0.00	\$1,334.39	\$362,363.61	\$362,363.61	\$0.00
3410	Servicios financieros y bancarios	\$6,000.00	\$11,010.00	\$17,010.00	\$16,175.63	\$834.37	\$16,175.63	\$0.00	\$834.37	\$16,175.63	\$16,175.63	\$0.00
3411	Servicios financieros y bancarios	\$6,000.00	\$11,010.00	\$17,010.00	\$16,175.63	\$834.37	\$16,175.63	\$0.00	\$834.37	\$16,175.63	\$16,175.63	\$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	\$151,183.00	\$378,683.00	\$355,013.30	\$23,669.70	\$355,013.30	\$0.00	\$23,669.70	\$355,013.30	\$355,013.30	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$3,133.00	\$43,133.00	\$43,132.28	\$0.72	\$43,132.28	\$0.00	\$0.72	\$43,132.28	\$43,132.28	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$40,000.00	\$3,133.00	\$43,133.00	\$43,132.28	\$0.72	\$43,132.28	\$0.00	\$0.72	\$43,132.28	\$43,132.28	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$0.00	\$5,000.00	\$4,524.00	\$476.00	\$4,524.00	\$0.00	\$476.00	\$4,524.00	\$4,524.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$0.00	\$5,000.00	\$4,524.00	\$476.00	\$4,524.00	\$0.00	\$476.00	\$4,524.00	\$4,524.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cór	\$1,000.00	\$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 cór	\$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	\$42,600.00	\$192,600.00	\$171,156.90	\$21,443.10	\$171,156.90	\$0.00	\$21,443.10	\$171,156.90	\$171,156.90	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$150,000.00	\$42,600.00	\$192,600.00	\$171,156.90	\$21,443.10	\$171,156.90	\$0.00	\$21,443.10	\$171,156.90	\$171,156.90	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$3,500.00	\$3,600.00	\$7,100.00	\$5,452.00	\$1,648.00	\$5,452.00	\$0.00	\$1,648.00	\$5,452.00	\$5,452.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$3,500.00	\$3,600.00	\$7,100.00	\$5,452.00	\$1,648.00	\$5,452.00	\$0.00	\$1,648.00	\$5,452.00	\$5,452.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$25,000.00	\$34,850.00	\$59,850.00	\$59,848.12	\$1.88	\$59,848.12	\$0.00	\$1.88	\$59,848.12	\$59,848.12	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$25,000.00	\$34,850.00	\$59,850.00	\$59,848.12	\$1.88	\$59,848.12	\$0.00	\$1.88	\$59,848.12	\$59,848.12	\$0.00
3590	Servicios de jardinería y fumigación	\$3,000.00	\$4,000.00	\$7,000.00	\$6,900.00	\$100.00	\$6,900.00	\$0.00	\$100.00	\$6,900.00	\$6,900.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,000.00	\$4,000.00	\$7,000.00	\$6,900.00	\$100.00	\$6,900.00	\$0.00	\$100.00	\$6,900.00	\$6,900.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$86,000.00	\$0.00	\$86,000.00	\$928.00	\$85,072.00	\$928.00	\$0.00	\$85,072.00	\$928.00	\$928.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje s	\$85,000.00	\$0.00	\$85,000.00	\$928.00	\$84,072.00	\$928.00	\$0.00	\$84,072.00	\$928.00	\$928.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$85,000.00	\$0.00	\$85,000.00	\$928.00	\$84,072.00	\$928.00	\$0.00	\$84,072.00	\$928.00	\$928.00	\$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	\$32,200.00	\$298,200.00	\$182,199.03	\$116,000.97	\$182,199.03	\$0.00	\$116,000.97	\$182,199.03	\$182,199.03	\$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 30/jun./2020

Fecha y hora de Impresión | 10/ago./2020
10:14 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	\$21,603.00	\$8,397.00	\$21,603.00	\$0.00	\$8,397.00	\$21,603.00	\$21,603.00	\$0.00
3721	Pasajes terrestres nacionales	\$30,000.00	\$0.00	\$30,000.00	\$21,603.00	\$8,397.00	\$21,603.00	\$0.00	\$8,397.00	\$21,603.00	\$21,603.00	\$0.00
3750	Viáticos en el pais	\$100,000.00	\$0.00	\$100,000.00	\$91,087.36	\$8,912.64	\$91,087.36	\$0.00	\$8,912.64	\$91,087.36	\$91,087.36	\$0.00
3751	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$91,087.36	\$8,912.64	\$91,087.36	\$0.00	\$8,912.64	\$91,087.36	\$91,087.36	\$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	\$32,200.00	\$38,200.00	\$38,194.80	\$5.20	\$38,194.80	\$0.00	\$5.20	\$38,194.80	\$38,194.80	\$0.00
3791	Otros servicios de traslado y hospedaje	\$6,000.00	\$32,200.00	\$38,200.00	\$38,194.80	\$5.20	\$38,194.80	\$0.00	\$5.20	\$38,194.80	\$38,194.80	\$0.00
3800	SERVICIOS OFICIALES	\$80,000.00	\$32,144.00	\$112,144.00	\$80,147.49	\$31,996.51	\$80,147.49	\$0.00	\$31,996.51	\$80,147.49	\$80,147.49	\$0.00
3820	Gastos de orden social y cultural	\$40,000.00	\$32,144.00	\$72,144.00	\$67,943.50	\$4,200.50	\$67,943.50	\$0.00	\$4,200.50	\$67,943.50	\$67,943.50	\$0.00
3821	Gastos de orden social	\$30,000.00	\$32,144.00	\$62,144.00	\$62,143.50	\$0.50	\$62,143.50	\$0.00	\$0.50	\$62,143.50	\$62,143.50	\$0.00
3822	Gastos de orden cultural	\$10,000.00	\$0.00	\$10,000.00	\$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	\$0.00	\$1,118,110.00	\$46,207.00	\$1,071,903.00	\$46,207.00	\$0.00	\$1,071,903.00	\$46,207.00	\$46,207.00	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$46,207.00	\$3,793.00	\$46,207.00	\$0.00	\$3,793.00	\$46,207.00	\$46,207.00	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$46,207.00	\$3,793.00	\$46,207.00	\$0.00	\$3,793.00	\$46,207.00	\$46,207.00	\$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	\$340,591.00	\$459,409.00	\$340,591.00	\$0.00	\$459,409.00	\$340,591.00	\$340,591.00	\$0.00
4400	AYUDAS SOCIALES	\$780,000.00	\$0.00	\$780,000.00	\$340,591.00	\$439,409.00	\$340,591.00	\$0.00	\$439,409.00	\$340,591.00	\$340,591.00	\$0.00
4410	Ayudas sociales a personas	\$760,000.00	\$0.00	\$760,000.00	\$340,591.00	\$419,409.00	\$340,591.00	\$0.00	\$419,409.00	\$340,591.00	\$340,591.00	\$0.00
4412	Ayudas para gastos por servicios de traslado de personas	\$730,000.00	\$0.00	\$730,000.00	\$340,591.00	\$389,409.00	\$340,591.00	\$0.00	\$389,409.00	\$340,591.00	\$340,591.00	\$0.00
4416	Ayuda para el bienestar de los Jaliscienses	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4418	Ayuda para erogaciones imprevistas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4419	Ayudas para erogaciones contingentes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4421	Ayudas para capacitación y becas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 10/ago./2020
10:14 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
Objeto	del Gasto											Pagar Deuda
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 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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,041,000.00	\$276,838.00	\$1,317,838.00	\$481,424.89	\$836,413.11	\$481,424.89	\$0.00	\$836,413.11	\$481,424.89	\$481,424.89	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$190,000.00	\$253,618.00	\$443,618.00	\$422,977.91	\$20,640.09	\$422,977.91	\$0.00	\$20,640.09	\$422,977.91	\$422,977.91	\$0.00
5110	Muebles de oficina y estantería	\$40,000.00	\$0.00	\$40,000.00	\$24,246.22	\$15,753.78	\$24,246.22	\$0.00	\$15,753.78	\$24,246.22	\$24,246.22	\$0.00
5111	Muebles de oficina y estantería	\$40,000.00	\$0.00	\$40,000.00	\$24,246.22	\$15,753.78	\$24,246.22	\$0.00	\$15,753.78	\$24,246.22	\$24,246.22	\$0.00
5120	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$5,115.31	\$4,884.69	\$5,115.31	\$0.00	\$4,884.69	\$5,115.31	\$5,115.31	\$0.00
5121	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$5,115.31	\$4,884.69	\$5,115.31	\$0.00	\$4,884.69	\$5,115.31	\$5,115.31	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$100,000.00	\$206,742.00	\$306,742.00	\$306,741.35	\$0.65	\$306,741.35	\$0.00	\$0.65	\$306,741.35	\$306,741.35	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$100,000.00	\$206,742.00	\$306,742.00	\$306,741.35	\$0.65	\$306,741.35	\$0.00	\$0.65	\$306,741.35	\$306,741.35	\$0.00
5190	Otro mobiliario y equipo de administración	\$40,000.00	\$46,876.00	\$86,876.00	\$86,875.03	\$0.97	\$86,875.03	\$0.00	\$0.97	\$86,875.03	\$86,875.03	\$0.00
5191	Otros mobiliarios y equipos de administración	\$40,000.00	\$46,876.00	\$86,876.00	\$86,875.03	\$0.97	\$86,875.03	\$0.00	\$0.97	\$86,875.03	\$86,875.03	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
5230	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
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	\$23,220.00	\$49,220.00	\$43,946.98	\$5,273.02	\$43,946.98	\$0.00	\$5,273.02	\$43,946.98	\$43,946.98	\$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	\$5,500.00	\$10,500.00	\$5,494.98	\$5,005.02	\$5,494.98	\$0.00	\$5,005.02	\$5,494.98	\$5,494.98	\$0.00
5651	Equipo de comunicación y telecomunicación	\$5,000.00	\$5,500.00	\$10,500.00	\$5,494.98	\$5,005.02	\$5,494.98	\$0.00	\$5,005.02	\$5,494.98	\$5,494.98	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 10/ago./2020
10:14 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	\$3,600.00	\$8,600.00	\$8,582.00	\$18.00	\$8,582.00	\$0.00	\$18.00	\$8,582.00	\$8,582.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$3,600.00	\$8,600.00	\$8,582.00	\$18.00	\$8,582.00	\$0.00	\$18.00	\$8,582.00	\$8,582.00	\$0.00
5670 Herramientas y máquinas-herramientas	\$8,000.00	\$7,000.00	\$15,000.00	\$14,755.20	\$244.80	\$14,755.20	\$0.00	\$244.80	\$14,755.20	\$14,755.20	\$0.00
5671 Herramientas y máquinas-herramienta	\$8,000.00	\$7,000.00	\$15,000.00	\$14,755.20	\$244.80	\$14,755.20	\$0.00	\$244.80	\$14,755.20	\$14,755.20	\$0.00
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	\$69,592,839.10	\$78,971,066.90	\$69,592,839.10	\$0.00	\$78,971,066.90	\$69,592,839.10	\$69,592,839.10	\$0.00
08 PRODUCTOS FINANCIEROS											
3000 SERVICIOS GENERALES	\$0.00	\$283,439.08	\$283,439.08	\$181,604.00	\$101,835.08	\$181,604.00	\$0.00	\$101,835.08	\$181,604.00	\$181,604.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$0.00	\$283,439.08	\$283,439.08	\$181,604.00	\$101,835.08	\$181,604.00	\$0.00	\$101,835.08	\$181,604.00	\$181,604.00	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$283,439.08	\$283,439.08	\$181,604.00	\$101,835.08	\$181,604.00	\$0.00	\$101,835.08	\$181,604.00	\$181,604.00	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$283,439.08	\$283,439.08	\$181,604.00	\$101,835.08	\$181,604.00	\$0.00	\$101,835.08	\$181,604.00	\$181,604.00	\$0.00
PRODUCTOS FINANCIEROS	\$0.00	\$283,439.08	\$283,439.08	\$181,604.00	\$101,835.08	\$181,604.00	\$0.00	\$101,835.08	\$181,604.00	\$181,604.00	\$0.00
Total Final	\$148,563,906.00	\$283,439.08	\$148,847,345.08	\$69,774,443.10	\$79,072,901.98	\$69,774,443.10	\$0.00	\$79,072,901.98	\$69,774,443.10	\$69,774,443.10	\$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 30/jun./2020

Fecha y hora de Impresión | 10/ago./2020
10:14 a. m.

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

 MARIA DE LOS ANGELES CACHO PARTIDA
 JEFE DE CONTABILIDAD