



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 | | | | | | | | | | | |
| 06 RECURSO ESTATAL | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$141,538,253.87 | -\$4,476,101.26 | \$137,062,152.61 | \$107,493,023.41 | \$29,569,129.20 | \$107,493,023.41 | \$0.00 | \$29,569,129.20 | \$107,493,023.41 | \$107,493,023.41 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI | \$88,320,649.67 | -\$11,381,536... | \$76,939,113.35 | \$62,235,552.02 | \$14,703,561.33 | \$62,235,552.02 | \$0.00 | \$14,703,561.33 | \$62,235,552.02 | \$62,235,552.02 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$88,320,649.67 | -\$11,381,536... | \$76,939,113.35 | \$62,235,552.02 | \$14,703,561.33 | \$62,235,552.02 | \$0.00 | \$14,703,561.33 | \$62,235,552.02 | \$62,235,552.02 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$88,320,649.67 | -\$11,381,536... | \$76,939,113.35 | \$62,235,552.02 | \$14,703,561.33 | \$62,235,552.02 | \$0.00 | \$14,703,561.33 | \$62,235,552.02 | \$62,235,552.02 | \$0.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$150,000.00 | \$11,784,055.00 | \$11,934,055.00 | \$11,934,038.10 | \$16.90 | \$11,934,038.10 | \$0.00 | \$16.90 | \$11,934,038.10 | \$11,934,038.10 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$150,000.00 | \$11,784,055.00 | \$11,934,055.00 | \$11,934,038.10 | \$16.90 | \$11,934,038.10 | \$0.00 | \$16.90 | \$11,934,038.10 | \$11,934,038.10 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$150,000.00 | \$11,784,055.00 | \$11,934,055.00 | \$11,934,038.10 | \$16.90 | \$11,934,038.10 | \$0.00 | \$16.90 | \$11,934,038.10 | \$11,934,038.10 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,649,185.63 | -\$1,313,690.48 | \$13,335,495.15 | \$6,704,749.81 | \$6,630,745.34 | \$6,704,749.81 | \$0.00 | \$6,630,745.34 | \$6,704,749.81 | \$6,704,749.81 | \$0.00 |
| 1310 Primas por años de servicio efectivos prestados | \$301,642.56 | \$1,364.66 | \$303,007.22 | \$233,378.68 | \$69,628.54 | \$233,378.68 | \$0.00 | \$69,628.54 | \$233,378.68 | \$233,378.68 | \$0.00 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$301,642.56 | \$1,364.66 | \$303,007.22 | \$233,378.68 | \$69,628.54 | \$233,378.68 | \$0.00 | \$69,628.54 | \$233,378.68 | \$233,378.68 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de | \$14,347,543.07 | -\$1,315,055.14 | \$13,032,487.93 | \$6,471,371.13 | \$6,561,116.80 | \$6,471,371.13 | \$0.00 | \$6,561,116.80 | \$6,471,371.13 | \$6,471,371.13 | \$0.00 |
| 1321 Prima vacacional y dominical | \$1,304,322.10 | -\$188,318.00 | \$1,116,004.10 | \$1,090,507.69 | \$25,496.41 | \$1,090,507.69 | \$0.00 | \$25,496.41 | \$1,090,507.69 | \$1,090,507.69 | \$0.00 |
| 1322 Aguinaldo | \$13,043,220.97 | -\$1,126,737.14 | \$11,916,483.83 | \$5,380,863.44 | \$6,535,620.39 | \$5,380,863.44 | \$0.00 | \$6,535,620.39 | \$5,380,863.44 | \$5,380,863.44 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$23,737,666.34 | -\$2,405,972.00 | \$21,331,694.34 | \$17,044,015.99 | \$4,287,678.35 | \$17,044,015.99 | \$0.00 | \$4,287,678.35 | \$17,044,015.99 | \$17,044,015.99 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$3,891,469.00 | \$120,650.00 | \$4,012,119.00 | \$3,106,223.40 | \$905,895.60 | \$3,106,223.40 | \$0.00 | \$905,895.60 | \$3,106,223.40 | \$3,106,223.40 | \$0.00 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$3,891,469.00 | \$120,650.00 | \$4,012,119.00 | \$3,106,223.40 | \$905,895.60 | \$3,106,223.40 | \$0.00 | \$905,895.60 | \$3,106,223.40 | \$3,106,223.40 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$2,643,998.02 | -\$319,500.00 | \$2,324,498.02 | \$1,859,348.78 | \$465,149.24 | \$1,859,348.78 | \$0.00 | \$465,149.24 | \$1,859,348.78 | \$1,859,348.78 | \$0.00 |
| 1421 Cuotas para la vivienda | \$2,643,998.02 | -\$319,500.00 | \$2,324,498.02 | \$1,859,348.78 | \$465,149.24 | \$1,859,348.78 | \$0.00 | \$465,149.24 | \$1,859,348.78 | \$1,859,348.78 | \$0.00 |
| 1430 Aportaciones al sistema para el retiro | \$17,177,199.32 | -\$2,187,122.00 | \$14,990,077.32 | \$12,078,443.81 | \$2,911,633.51 | \$12,078,443.81 | \$0.00 | \$2,911,633.51 | \$12,078,443.81 | \$12,078,443.81 | \$0.00 |
| 1431 Cuotas a Pensiones | \$15,423,321.79 | -\$1,972,092.00 | \$13,451,229.79 | \$10,846,201.75 | \$2,605,028.04 | \$10,846,201.75 | \$0.00 | \$2,605,028.04 | \$10,846,201.75 | \$10,846,201.75 | \$0.00 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,753,877.53 | -\$215,030.00 | \$1,538,847.53 | \$1,232,242.06 | \$306,605.47 | \$1,232,242.06 | \$0.00 | \$306,605.47 | \$1,232,242.06 | \$1,232,242.06 | \$0.00 |
| 1440 Aportaciones para seguros | \$25,000.00 | -\$20,000.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1441 Cuotas para el seguro de vida personal | \$25,000.00 | -\$20,000.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,542,403.43 | \$146,210.00 | \$3,688,613.43 | \$1,145,218.17 | \$2,543,395.26 | \$1,145,218.17 | \$0.00 | \$2,543,395.26 | \$1,145,218.17 | \$1,145,218.17 | \$0.00 |
| 1520 Indemnizaciones | \$205,623.32 | \$329,000.00 | \$534,623.32 | \$534,145.57 | \$477.75 | \$534,145.57 | \$0.00 | \$477.75 | \$534,145.57 | \$534,145.57 | \$0.00 |
| 1521 Indemnizaciones | \$205,623.32 | \$329,000.00 | \$534,623.32 | \$534,145.57 | \$477.75 | \$534,145.57 | \$0.00 | \$477.75 | \$534,145.57 | \$534,145.57 | \$0.00 |
| 1540 Prestaciones contractuales | \$3,278,780.11 | -\$198,090.00 | \$3,080,690.11 | \$537,772.60 | \$2,542,917.51 | \$537,772.60 | \$0.00 | \$2,542,917.51 | \$537,772.60 | \$537,772.60 | \$0.00 |
| 1543 Estimulos al Personal | \$142,609.43 | -\$20,000.00 | \$122,609.43 | \$84,676.71 | \$37,932.72 | \$84,676.71 | \$0.00 | \$37,932.72 | \$84,676.71 | \$84,676.71 | \$0.00 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$3,136,170.68 | -\$178,090.00 | \$2,958,080.68 | \$453,095.89 | \$2,504,984.79 | \$453,095.89 | \$0.00 | \$2,504,984.79 | \$453,095.89 | \$453,095.89 | \$0.00 |



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./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 | \$10,300.00 | \$28,300.00 | \$28,300.00 | \$0.00 | \$28,300.00 | \$0.00 | \$0.00 | \$28,300.00 | \$28,300.00 | \$0.00 |
| 1551 | Apoyos a la capacitación de los servidores públicos | \$18,000.00 | \$10,300.00 | \$28,300.00 | \$28,300.00 | \$0.00 | \$28,300.00 | \$0.00 | \$0.00 | \$28,300.00 | \$28,300.00 | \$0.00 |
| 1590 | Otras prestaciones sociales y económicas | \$40,000.00 | \$5,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| 1593 | Prestación Salarial complementaria por Fallecimiento | \$40,000.00 | \$5,000.00 | \$45,000.00 | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$45,000.00 | \$45,000.00 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$11,138,348.80 | -\$1,305,167.46 | \$9,833,181.34 | \$8,429,449.32 | \$1,403,732.02 | \$8,429,449.32 | \$0.00 | \$1,403,732.02 | \$8,429,449.32 | \$8,429,449.32 | \$0.00 |
| 1710 | Estímulos | \$11,138,348.80 | -\$1,305,167.46 | \$9,833,181.34 | \$8,429,449.32 | \$1,403,732.02 | \$8,429,449.32 | \$0.00 | \$1,403,732.02 | \$8,429,449.32 | \$8,429,449.32 | \$0.00 |
| 1712 | Ayuda de Despensa | \$5,777,923.91 | -\$806,687.11 | \$4,971,236.80 | \$3,989,962.35 | \$981,274.45 | \$3,989,962.35 | \$0.00 | \$981,274.45 | \$3,989,962.35 | \$3,989,962.35 | \$0.00 |
| 1713 | Ayuda para pasajes | \$985,308.00 | \$37,197.00 | \$1,022,505.00 | \$853,901.00 | \$168,604.00 | \$853,901.00 | \$0.00 | \$168,604.00 | \$853,901.00 | \$853,901.00 | \$0.00 |
| 1715 | Estímulo por el día del servidor público | \$2,999,808.89 | -\$545,812.00 | \$2,453,996.89 | \$2,434,197.43 | \$19,799.46 | \$2,434,197.43 | \$0.00 | \$19,799.46 | \$2,434,197.43 | \$2,434,197.43 | \$0.00 |
| 1719 | Otros estímulos | \$1,375,308.00 | \$10,134.65 | \$1,385,442.65 | \$1,151,388.54 | \$234,054.11 | \$1,151,388.54 | \$0.00 | \$234,054.11 | \$1,151,388.54 | \$1,151,388.54 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$1,492,100.00 | \$1,306,872.76 | \$2,798,972.76 | \$2,634,925.62 | \$164,047.14 | \$2,634,925.62 | \$0.00 | \$164,047.14 | \$2,634,925.62 | \$2,634,925.62 | \$0.00 |
| 2100 | Materiales de administración, emisión de docuemntos | \$573,500.00 | \$73,987.00 | \$647,487.00 | \$503,496.91 | \$143,990.09 | \$503,496.91 | \$0.00 | \$143,990.09 | \$503,496.91 | \$503,496.91 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$200,000.00 | -\$23,568.00 | \$176,432.00 | \$52,869.69 | \$123,562.31 | \$52,869.69 | \$0.00 | \$123,562.31 | \$52,869.69 | \$52,869.69 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$200,000.00 | -\$23,568.00 | \$176,432.00 | \$52,869.69 | \$123,562.31 | \$52,869.69 | \$0.00 | \$123,562.31 | \$52,869.69 | \$52,869.69 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$50,000.00 | \$0.00 | \$50,000.00 | \$44,461.32 | \$5,538.68 | \$44,461.32 | \$0.00 | \$5,538.68 | \$44,461.32 | \$44,461.32 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$50,000.00 | \$0.00 | \$50,000.00 | \$44,461.32 | \$5,538.68 | \$44,461.32 | \$0.00 | \$5,538.68 | \$44,461.32 | \$44,461.32 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$18,000.00 | \$0.00 | \$18,000.00 | \$17,386.59 | \$613.41 | \$17,386.59 | \$0.00 | \$613.41 | \$17,386.59 | \$17,386.59 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$18,000.00 | \$0.00 | \$18,000.00 | \$17,386.59 | \$613.41 | \$17,386.59 | \$0.00 | \$613.41 | \$17,386.59 | \$17,386.59 | \$0.00 |
| 2150 | Material impreso e información digital | \$200,000.00 | \$60,255.00 | \$260,255.00 | \$260,216.89 | \$38.11 | \$260,216.89 | \$0.00 | \$38.11 | \$260,216.89 | \$260,216.89 | \$0.00 |
| 2151 | Material impreso e información digital | \$200,000.00 | \$60,255.00 | \$260,255.00 | \$260,216.89 | \$38.11 | \$260,216.89 | \$0.00 | \$38.11 | \$260,216.89 | \$260,216.89 | \$0.00 |
| 2160 | Material de limpieza | \$90,000.00 | \$22,500.00 | \$112,500.00 | \$106,208.42 | \$6,291.58 | \$106,208.42 | \$0.00 | \$6,291.58 | \$106,208.42 | \$106,208.42 | \$0.00 |
| 2161 | Material de limpieza | \$90,000.00 | \$22,500.00 | \$112,500.00 | \$106,208.42 | \$6,291.58 | \$106,208.42 | \$0.00 | \$6,291.58 | \$106,208.42 | \$106,208.42 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$500.00 | \$0.00 | \$500.00 | \$38.00 | \$462.00 | \$38.00 | \$0.00 | \$462.00 | \$38.00 | \$38.00 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$500.00 | \$0.00 | \$500.00 | \$38.00 | \$462.00 | \$38.00 | \$0.00 | \$462.00 | \$38.00 | \$38.00 | \$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 | \$25,442.00 | \$118,442.00 | \$118,391.69 | \$50.31 | \$118,391.69 | \$0.00 | \$50.31 | \$118,391.69 | \$118,391.69 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$90,000.00 | \$22,500.00 | \$112,500.00 | \$112,451.31 | \$48.69 | \$112,451.31 | \$0.00 | \$48.69 | \$112,451.31 | \$112,451.31 | \$0.00 |
| 2214 | Productos alimenticios para el personal en las instalacion | \$90,000.00 | \$22,500.00 | \$112,500.00 | \$112,451.31 | \$48.69 | \$112,451.31 | \$0.00 | \$48.69 | \$112,451.31 | \$112,451.31 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$3,000.00 | \$2,942.00 | \$5,942.00 | \$5,940.38 | \$1.62 | \$5,940.38 | \$0.00 | \$1.62 | \$5,940.38 | \$5,940.38 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$3,000.00 | \$2,942.00 | \$5,942.00 | \$5,940.38 | \$1.62 | \$5,940.38 | \$0.00 | \$1.62 | \$5,940.38 | \$5,940.38 | \$0.00 |



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|---|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto del Gasto | | | | | | | | | | | |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$78,300.00 | \$424,225.86 | \$502,525.86 | \$483,972.12 | \$18,553.74 | \$483,972.12 | \$0.00 | \$18,553.74 | \$483,972.12 | \$483,972.12 | \$0.00 |
| 2410 Productos minerales no metálicos | \$1,000.00 | \$32,463.00 | \$33,463.00 | \$19,323.15 | \$14,139.85 | \$19,323.15 | \$0.00 | \$14,139.85 | \$19,323.15 | \$19,323.15 | \$0.00 |
| 2411 Productos minerales no metálicos | \$1,000.00 | \$32,463.00 | \$33,463.00 | \$19,323.15 | \$14,139.85 | \$19,323.15 | \$0.00 | \$14,139.85 | \$19,323.15 | \$19,323.15 | \$0.00 |
| 2420 Cemento y productos de concreto | \$8,000.00 | \$18,934.00 | \$26,934.00 | \$26,919.24 | \$14.76 | \$26,919.24 | \$0.00 | \$14.76 | \$26,919.24 | \$26,919.24 | \$0.00 |
| 2421 Cemento y productos de concreto | \$8,000.00 | \$18,934.00 | \$26,934.00 | \$26,919.24 | \$14.76 | \$26,919.24 | \$0.00 | \$14.76 | \$26,919.24 | \$26,919.24 | \$0.00 |
| 2430 Cal, yeso y productos de yeso | \$1,000.00 | \$162,309.00 | \$163,309.00 | \$162,778.03 | \$530.97 | \$162,778.03 | \$0.00 | \$530.97 | \$162,778.03 | \$162,778.03 | \$0.00 |
| 2431 Cal, yeso y productos de yeso | \$1,000.00 | \$162,309.00 | \$163,309.00 | \$162,778.03 | \$530.97 | \$162,778.03 | \$0.00 | \$530.97 | \$162,778.03 | \$162,778.03 | \$0.00 |
| 2440 Madera y productos de madera | \$15,000.00 | -\$11.14 | \$14,988.86 | \$11,715.98 | \$3,272.88 | \$11,715.98 | \$0.00 | \$3,272.88 | \$11,715.98 | \$11,715.98 | \$0.00 |
| 2441 Madera y productos de madera | \$15,000.00 | -\$11.14 | \$14,988.86 | \$11,715.98 | \$3,272.88 | \$11,715.98 | \$0.00 | \$3,272.88 | \$11,715.98 | \$11,715.98 | \$0.00 |
| 2450 Vidrio y productos de vidrio | \$2,000.00 | \$19,400.00 | \$21,400.00 | \$21,365.61 | \$34.39 | \$21,365.61 | \$0.00 | \$34.39 | \$21,365.61 | \$21,365.61 | \$0.00 |
| 2451 Vidrio y productos de vidrio | \$2,000.00 | \$19,400.00 | \$21,400.00 | \$21,365.61 | \$34.39 | \$21,365.61 | \$0.00 | \$34.39 | \$21,365.61 | \$21,365.61 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$15,000.00 | \$77,376.00 | \$92,376.00 | \$92,363.58 | \$12.42 | \$92,363.58 | \$0.00 | \$12.42 | \$92,363.58 | \$92,363.58 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$15,000.00 | \$77,376.00 | \$92,376.00 | \$92,363.58 | \$12.42 | \$92,363.58 | \$0.00 | \$12.42 | \$92,363.58 | \$92,363.58 | \$0.00 |
| 2470 Artículos metálicos para la construcción | \$11,300.00 | \$49,455.00 | \$60,755.00 | \$60,744.52 | \$10.48 | \$60,744.52 | \$0.00 | \$10.48 | \$60,744.52 | \$60,744.52 | \$0.00 |
| 2471 Artículos metálicos para la construcción | \$11,300.00 | \$49,455.00 | \$60,755.00 | \$60,744.52 | \$10.48 | \$60,744.52 | \$0.00 | \$10.48 | \$60,744.52 | \$60,744.52 | \$0.00 |
| 2480 Materiales complementarios | \$14,500.00 | \$15,200.00 | \$29,700.00 | \$29,175.76 | \$524.24 | \$29,175.76 | \$0.00 | \$524.24 | \$29,175.76 | \$29,175.76 | \$0.00 |
| 2481 Materiales complementarios | \$14,500.00 | \$15,200.00 | \$29,700.00 | \$29,175.76 | \$524.24 | \$29,175.76 | \$0.00 | \$524.24 | \$29,175.76 | \$29,175.76 | \$0.00 |
| 2490 Otros materiales y artículos de construcción y reparación | \$10,500.00 | \$49,100.00 | \$59,600.00 | \$59,586.25 | \$13.75 | \$59,586.25 | \$0.00 | \$13.75 | \$59,586.25 | \$59,586.25 | \$0.00 |
| 2491 Otros materiales y artículos de construcción y reparación | \$10,500.00 | \$49,100.00 | \$59,600.00 | \$59,586.25 | \$13.75 | \$59,586.25 | \$0.00 | \$13.75 | \$59,586.25 | \$59,586.25 | \$0.00 |
| 2500 Productos químicos, farmacéuticos y de laboratorios | \$20,800.00 | \$114,958.00 | \$135,758.00 | \$135,523.33 | \$234.67 | \$135,523.33 | \$0.00 | \$234.67 | \$135,523.33 | \$135,523.33 | \$0.00 |
| 2520 Fertilizantes, pesticidas y otros agroquímicos | \$500.00 | \$0.00 | \$500.00 | \$279.00 | \$221.00 | \$279.00 | \$0.00 | \$221.00 | \$279.00 | \$279.00 | \$0.00 |
| 2521 Fertilizantes, pesticidas y otros agroquímicos | \$500.00 | \$0.00 | \$500.00 | \$279.00 | \$221.00 | \$279.00 | \$0.00 | \$221.00 | \$279.00 | \$279.00 | \$0.00 |
| 2530 Medicinas y productos farmacéuticos | \$14,000.00 | \$55,210.00 | \$69,210.00 | \$69,209.23 | \$0.77 | \$69,209.23 | \$0.00 | \$0.77 | \$69,209.23 | \$69,209.23 | \$0.00 |
| 2531 Medicinas y productos farmacéuticos | \$14,000.00 | \$55,210.00 | \$69,210.00 | \$69,209.23 | \$0.77 | \$69,209.23 | \$0.00 | \$0.77 | \$69,209.23 | \$69,209.23 | \$0.00 |
| 2540 Materiales, accesorios y suministros médicos | \$5,000.00 | \$49,031.00 | \$54,031.00 | \$54,029.53 | \$1.47 | \$54,029.53 | \$0.00 | \$1.47 | \$54,029.53 | \$54,029.53 | \$0.00 |
| 2541 Materiales, accesorios y suministros médicos | \$5,000.00 | \$49,031.00 | \$54,031.00 | \$54,029.53 | \$1.47 | \$54,029.53 | \$0.00 | \$1.47 | \$54,029.53 | \$54,029.53 | \$0.00 |
| 2560 Fibras sintéticas, hules, plásticos y derivados | \$1,300.00 | \$10,717.00 | \$12,017.00 | \$12,005.57 | \$11.43 | \$12,005.57 | \$0.00 | \$11.43 | \$12,005.57 | \$12,005.57 | \$0.00 |
| 2561 Fibras sintéticas, hules, plásticos y derivados | \$1,300.00 | \$10,717.00 | \$12,017.00 | \$12,005.57 | \$11.43 | \$12,005.57 | \$0.00 | \$11.43 | \$12,005.57 | \$12,005.57 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$600,000.00 | \$290,089.00 | \$890,089.00 | \$889,950.87 | \$138.13 | \$889,950.87 | \$0.00 | \$138.13 | \$889,950.87 | \$889,950.87 | \$0.00 |
| 2610 Combustibles, lubricantes y aditivos | \$600,000.00 | \$290,089.00 | \$890,089.00 | \$889,950.87 | \$138.13 | \$889,950.87 | \$0.00 | \$138.13 | \$889,950.87 | \$889,950.87 | \$0.00 |
| 2612 Combustibles, lubricantes y aditivos para vehiculos terres | \$600,000.00 | \$290,089.00 | \$890,089.00 | \$889,950.87 | \$138.13 | \$889,950.87 | \$0.00 | \$138.13 | \$889,950.87 | \$889,950.87 | \$0.00 |



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 | \$20,801.00 | \$82,001.00 | \$81,937.52 | \$63.48 | \$81,937.52 | \$0.00 | \$63.48 | \$81,937.52 | \$81,937.52 | \$0.00 |
| 2710 | Vestuario y uniformes | \$50,000.00 | \$8,815.00 | \$58,815.00 | \$58,785.11 | \$29.89 | \$58,785.11 | \$0.00 | \$29.89 | \$58,785.11 | \$58,785.11 | \$0.00 |
| 2711 | Vestuario y uniformes | \$50,000.00 | \$8,815.00 | \$58,815.00 | \$58,785.11 | \$29.89 | \$58,785.11 | \$0.00 | \$29.89 | \$58,785.11 | \$58,785.11 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$1,200.00 | \$7,564.00 | \$8,764.00 | \$8,757.40 | \$6.60 | \$8,757.40 | \$0.00 | \$6.60 | \$8,757.40 | \$8,757.40 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$1,200.00 | \$7,564.00 | \$8,764.00 | \$8,757.40 | \$6.60 | \$8,757.40 | \$0.00 | \$6.60 | \$8,757.40 | \$8,757.40 | \$0.00 |
| 2740 | Productos textiles | \$10,000.00 | \$4,422.00 | \$14,422.00 | \$14,395.01 | \$26.99 | \$14,395.01 | \$0.00 | \$26.99 | \$14,395.01 | \$14,395.01 | \$0.00 |
| 2741 | Productos textiles | \$10,000.00 | \$4,422.00 | \$14,422.00 | \$14,395.01 | \$26.99 | \$14,395.01 | \$0.00 | \$26.99 | \$14,395.01 | \$14,395.01 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$65,300.00 | \$357,369.90 | \$422,669.90 | \$421,653.18 | \$1,016.72 | \$421,653.18 | \$0.00 | \$1,016.72 | \$421,653.18 | \$421,653.18 | \$0.00 |
| 2910 | Herramientas menores | \$5,000.00 | \$11,963.00 | \$16,963.00 | \$16,939.39 | \$23.61 | \$16,939.39 | \$0.00 | \$23.61 | \$16,939.39 | \$16,939.39 | \$0.00 |
| 2911 | Herramientas menores | \$5,000.00 | \$11,963.00 | \$16,963.00 | \$16,939.39 | \$23.61 | \$16,939.39 | \$0.00 | \$23.61 | \$16,939.39 | \$16,939.39 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$1,500.00 | \$9,850.00 | \$11,350.00 | \$11,217.54 | \$132.46 | \$11,217.54 | \$0.00 | \$132.46 | \$11,217.54 | \$11,217.54 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$1,500.00 | \$9,850.00 | \$11,350.00 | \$11,217.54 | \$132.46 | \$11,217.54 | \$0.00 | \$132.46 | \$11,217.54 | \$11,217.54 | \$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 | \$46,686.40 | \$54,186.40 | \$53,397.83 | \$788.57 | \$53,397.83 | \$0.00 | \$788.57 | \$53,397.83 | \$53,397.83 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$7,500.00 | \$46,686.40 | \$54,186.40 | \$53,397.83 | \$788.57 | \$53,397.83 | \$0.00 | \$788.57 | \$53,397.83 | \$53,397.83 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$50,000.00 | \$284,994.50 | \$334,994.50 | \$334,988.64 | \$5.86 | \$334,988.64 | \$0.00 | \$5.86 | \$334,988.64 | \$334,988.64 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$50,000.00 | \$284,994.50 | \$334,994.50 | \$334,988.64 | \$5.86 | \$334,988.64 | \$0.00 | \$5.86 | \$334,988.64 | \$334,988.64 | \$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 | \$2,034,827.50 | \$5,527,379.63 | \$4,045,002.09 | \$1,482,377.54 | \$4,045,002.09 | \$0.00 | \$1,482,377.54 | \$4,045,002.09 | \$4,045,002.09 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$980,442.13 | \$165,482.00 | \$1,145,924.13 | \$993,755.03 | \$152,169.10 | \$993,755.03 | \$0.00 | \$152,169.10 | \$993,755.03 | \$993,755.03 | \$0.00 |
| 3110 | Energía eléctrica | \$501,442.13 | -\$31,909.00 | \$469,533.13 | \$382,082.00 | \$87,451.13 | \$382,082.00 | \$0.00 | \$87,451.13 | \$382,082.00 | \$382,082.00 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$501,442.13 | -\$31,909.00 | \$469,533.13 | \$382,082.00 | \$87,451.13 | \$382,082.00 | \$0.00 | \$87,451.13 | \$382,082.00 | \$382,082.00 | \$0.00 |
| 3130 | Agua | \$150,000.00 | \$0.00 | \$150,000.00 | \$145,840.39 | \$4,159.61 | \$145,840.39 | \$0.00 | \$4,159.61 | \$145,840.39 | \$145,840.39 | \$0.00 |
| 3131 | Servicios de Agua | \$150,000.00 | \$0.00 | \$150,000.00 | \$145,840.39 | \$4,159.61 | \$145,840.39 | \$0.00 | \$4,159.61 | \$145,840.39 | \$145,840.39 | \$0.00 |
| 3140 | Telefonía Tradicional | \$120,000.00 | \$131,644.00 | \$251,644.00 | \$251,625.05 | \$18.95 | \$251,625.05 | \$0.00 | \$18.95 | \$251,625.05 | \$251,625.05 | \$0.00 |
| 3141 | Servicio Telefonico tradicional | \$120,000.00 | \$131,644.00 | \$251,644.00 | \$251,625.05 | \$18.95 | \$251,625.05 | \$0.00 | \$18.95 | \$251,625.05 | \$251,625.05 | \$0.00 |
| 3150 | Telefonía celular | \$96,000.00 | \$0.00 | \$96,000.00 | \$63,080.90 | \$32,919.10 | \$63,080.90 | \$0.00 | \$32,919.10 | \$63,080.90 | \$63,080.90 | \$0.00 |
| 3151 | Servicio de Telefonía celular | \$96,000.00 | \$0.00 | \$96,000.00 | \$63,080.90 | \$32,919.10 | \$63,080.90 | \$0.00 | \$32,919.10 | \$63,080.90 | \$63,080.90 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$8,000.00 | \$15,000.00 | \$23,000.00 | \$8,091.01 | \$14,908.99 | \$8,091.01 | \$0.00 | \$14,908.99 | \$8,091.01 | \$8,091.01 | \$0.00 |



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 | \$15,000.00 | \$23,000.00 | \$8,091.01 | \$14,908.99 | \$8,091.01 | \$0.00 | \$14,908.99 | \$8,091.01 | \$8,091.01 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$30,000.00 | \$50,747.00 | \$80,747.00 | \$80,736.97 | \$10.03 | \$80,736.97 | \$0.00 | \$10.03 | \$80,736.97 | \$80,736.97 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento d | \$30,000.00 | \$50,747.00 | \$80,747.00 | \$80,736.97 | \$10.03 | \$80,736.97 | \$0.00 | \$10.03 | \$80,736.97 | \$80,736.97 | \$0.00 |
| 3180 | Servicio postal | \$75,000.00 | \$0.00 | \$75,000.00 | \$62,298.71 | \$12,701.29 | \$62,298.71 | \$0.00 | \$12,701.29 | \$62,298.71 | \$62,298.71 | \$0.00 |
| 3181 | Servicio postal | \$75,000.00 | \$0.00 | \$75,000.00 | \$62,298.71 | \$12,701.29 | \$62,298.71 | \$0.00 | \$12,701.29 | \$62,298.71 | \$62,298.71 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$411,000.00 | \$395,439.50 | \$806,439.50 | \$768,165.24 | \$38,274.26 | \$768,165.24 | \$0.00 | \$38,274.26 | \$768,165.24 | \$768,165.24 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$385,000.00 | \$329,612.00 | \$714,612.00 | \$684,831.29 | \$29,780.71 | \$684,831.29 | \$0.00 | \$29,780.71 | \$684,831.29 | \$684,831.29 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$385,000.00 | \$329,612.00 | \$714,612.00 | \$684,831.29 | \$29,780.71 | \$684,831.29 | \$0.00 | \$29,780.71 | \$684,831.29 | \$684,831.29 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, e | \$14,000.00 | \$36,516.50 | \$50,516.50 | \$49,512.41 | \$1,004.09 | \$49,512.41 | \$0.00 | \$1,004.09 | \$49,512.41 | \$49,512.41 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, e | \$13,000.00 | \$36,516.50 | \$49,516.50 | \$49,512.41 | \$4.09 | \$49,512.41 | \$0.00 | \$4.09 | \$49,512.41 | \$49,512.41 | \$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 | \$23,311.00 | \$24,311.00 | \$23,176.80 | \$1,134.20 | \$23,176.80 | \$0.00 | \$1,134.20 | \$23,176.80 | \$23,176.80 | \$0.00 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herramient | \$1,000.00 | \$23,311.00 | \$24,311.00 | \$23,176.80 | \$1,134.20 | \$23,176.80 | \$0.00 | \$1,134.20 | \$23,176.80 | \$23,176.80 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$10,000.00 | \$6,000.00 | \$16,000.00 | \$10,644.74 | \$5,355.26 | \$10,644.74 | \$0.00 | \$5,355.26 | \$10,644.74 | \$10,644.74 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$10,000.00 | \$6,000.00 | \$16,000.00 | \$10,644.74 | \$5,355.26 | \$10,644.74 | \$0.00 | \$5,355.26 | \$10,644.74 | \$10,644.74 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$147,000.00 | \$558,012.00 | \$705,012.00 | \$690,664.35 | \$14,347.65 | \$690,664.35 | \$0.00 | \$14,347.65 | \$690,664.35 | \$690,664.35 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$50,000.00 | \$276,962.00 | \$326,962.00 | \$326,781.90 | \$180.10 | \$326,781.90 | \$0.00 | \$180.10 | \$326,781.90 | \$326,781.90 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$50,000.00 | \$276,962.00 | \$326,962.00 | \$326,781.90 | \$180.10 | \$326,781.90 | \$0.00 | \$180.10 | \$326,781.90 | \$326,781.90 | \$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 | \$66,720.00 | \$130,220.00 | \$129,601.39 | \$618.61 | \$129,601.39 | \$0.00 | \$618.61 | \$129,601.39 | \$129,601.39 | \$0.00 |
| 3361 | Servicios de apoyo administrativo | \$45,000.00 | \$64,110.00 | \$109,110.00 | \$109,015.39 | \$94.61 | \$109,015.39 | \$0.00 | \$94.61 | \$109,015.39 | \$109,015.39 | \$0.00 |
| 3362 | Servicio de impresión de documntos y papelería oficial | \$18,000.00 | \$2,610.00 | \$20,610.00 | \$20,586.00 | \$24.00 | \$20,586.00 | \$0.00 | \$24.00 | \$20,586.00 | \$20,586.00 | \$0.00 |
| 3363 | Servicios de impresión de material informativo derivado d | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicoicos integrales | \$10,000.00 | \$210,930.00 | \$220,930.00 | \$220,921.06 | \$8.94 | \$220,921.06 | \$0.00 | \$8.94 | \$220,921.06 | \$220,921.06 | \$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 31/oct./2020

Fecha y hora de Impresión | 26/nov./2020
11:21 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 | | | | | | | | | | | |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$10,000.00 | \$210,930.00 | \$220,930.00 | \$220,921.06 | \$8.94 | \$220,921.06 | \$0.00 | \$8.94 | \$220,921.06 | \$220,921.06 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$176,500.00 | \$201,898.00 | \$378,398.00 | \$376,176.89 | \$2,221.11 | \$376,176.89 | \$0.00 | \$2,221.11 | \$376,176.89 | \$376,176.89 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$6,000.00 | \$25,710.00 | \$31,710.00 | \$29,988.91 | \$1,721.09 | \$29,988.91 | \$0.00 | \$1,721.09 | \$29,988.91 | \$29,988.91 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$6,000.00 | \$25,710.00 | \$31,710.00 | \$29,988.91 | \$1,721.09 | \$29,988.91 | \$0.00 | \$1,721.09 | \$29,988.91 | \$29,988.91 | \$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 | \$571,760.00 | \$799,260.00 | \$782,470.92 | \$16,789.08 | \$782,470.92 | \$0.00 | \$16,789.08 | \$782,470.92 | \$782,470.92 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$40,000.00 | \$140,133.00 | \$180,133.00 | \$163,844.26 | \$16,288.74 | \$163,844.26 | \$0.00 | \$16,288.74 | \$163,844.26 | \$163,844.26 | \$0.00 |
| 3511 | Mantenimiento y conservación de inmuebles para la prest | \$40,000.00 | \$140,133.00 | \$180,133.00 | \$163,844.26 | \$16,288.74 | \$163,844.26 | \$0.00 | \$16,288.74 | \$163,844.26 | \$163,844.26 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y ec | \$5,000.00 | \$5,360.00 | \$10,360.00 | \$10,359.21 | \$0.79 | \$10,359.21 | \$0.00 | \$0.79 | \$10,359.21 | \$10,359.21 | \$0.00 |
| 3521 | Mantenimiento y conservación de mobiliario y equipo de c | \$5,000.00 | \$5,360.00 | \$10,360.00 | \$10,359.21 | \$0.79 | \$10,359.21 | \$0.00 | \$0.79 | \$10,359.21 | \$10,359.21 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cór | \$1,000.00 | \$69,960.00 | \$70,960.00 | \$70,960.00 | \$0.00 | \$70,960.00 | \$0.00 | \$0.00 | \$70,960.00 | \$70,960.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cór | \$1,000.00 | \$69,960.00 | \$70,960.00 | \$70,960.00 | \$0.00 | \$70,960.00 | \$0.00 | \$0.00 | \$70,960.00 | \$70,960.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$150,000.00 | \$160,642.00 | \$310,642.00 | \$310,187.26 | \$454.74 | \$310,187.26 | \$0.00 | \$454.74 | \$310,187.26 | \$310,187.26 | \$0.00 |
| 3551 | Mantenimiento y conservación de vehículos terrestres, aé | \$150,000.00 | \$160,642.00 | \$310,642.00 | \$310,187.26 | \$454.74 | \$310,187.26 | \$0.00 | \$454.74 | \$310,187.26 | \$310,187.26 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria y i | \$3,500.00 | \$78,190.00 | \$81,690.00 | \$81,687.19 | \$2.81 | \$81,687.19 | \$0.00 | \$2.81 | \$81,687.19 | \$81,687.19 | \$0.00 |
| 3572 | Mantenimiento y conservación de maquinaria y equipo de | \$3,500.00 | \$78,190.00 | \$81,690.00 | \$81,687.19 | \$2.81 | \$81,687.19 | \$0.00 | \$2.81 | \$81,687.19 | \$81,687.19 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$25,000.00 | \$93,375.00 | \$118,375.00 | \$118,347.00 | \$28.00 | \$118,347.00 | \$0.00 | \$28.00 | \$118,347.00 | \$118,347.00 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$25,000.00 | \$93,375.00 | \$118,375.00 | \$118,347.00 | \$28.00 | \$118,347.00 | \$0.00 | \$28.00 | \$118,347.00 | \$118,347.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$3,000.00 | \$24,100.00 | \$27,100.00 | \$27,086.00 | \$14.00 | \$27,086.00 | \$0.00 | \$14.00 | \$27,086.00 | \$27,086.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$3,000.00 | \$24,100.00 | \$27,100.00 | \$27,086.00 | \$14.00 | \$27,086.00 | \$0.00 | \$14.00 | \$27,086.00 | \$27,086.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$86,000.00 | -\$27,850.00 | \$58,150.00 | \$1,508.00 | \$56,642.00 | \$1,508.00 | \$0.00 | \$56,642.00 | \$1,508.00 | \$1,508.00 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensaje s | \$85,000.00 | -\$27,850.00 | \$57,150.00 | \$1,508.00 | \$55,642.00 | \$1,508.00 | \$0.00 | \$55,642.00 | \$1,508.00 | \$1,508.00 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$85,000.00 | -\$27,850.00 | \$57,150.00 | \$1,508.00 | \$55,642.00 | \$1,508.00 | \$0.00 | \$55,642.00 | \$1,508.00 | \$1,508.00 | \$0.00 |
| 3690 | Otros servicios de información | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3691 | Otros servicios de información | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$266,000.00 | \$83,960.00 | \$349,960.00 | \$248,587.45 | \$101,372.55 | \$248,587.45 | \$0.00 | \$101,372.55 | \$248,587.45 | \$248,587.45 | \$0.00 |
| 3710 | Pasajes aéreos | \$105,000.00 | \$0.00 | \$105,000.00 | \$31,313.87 | \$73,686.13 | \$31,313.87 | \$0.00 | \$73,686.13 | \$31,313.87 | \$31,313.87 | \$0.00 |
| 3711 | Pasajes aéreos nacionales | \$25,000.00 | \$0.00 | \$25,000.00 | \$2,905.87 | \$22,094.13 | \$2,905.87 | \$0.00 | \$22,094.13 | \$2,905.87 | \$2,905.87 | \$0.00 |



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 | | | | | | | | | | | |
| 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 | \$27,412.00 | \$2,588.00 | \$27,412.00 | \$0.00 | \$2,588.00 | \$27,412.00 | \$27,412.00 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$30,000.00 | \$0.00 | \$30,000.00 | \$27,412.00 | \$2,588.00 | \$27,412.00 | \$0.00 | \$2,588.00 | \$27,412.00 | \$27,412.00 | \$0.00 |
| 3750 | Viáticos en el pais | \$100,000.00 | \$32,760.00 | \$132,760.00 | \$132,696.38 | \$63.62 | \$132,696.38 | \$0.00 | \$63.62 | \$132,696.38 | \$132,696.38 | \$0.00 |
| 3751 | Viáticos en el país | \$100,000.00 | \$32,760.00 | \$132,760.00 | \$132,696.38 | \$63.62 | \$132,696.38 | \$0.00 | \$63.62 | \$132,696.38 | \$132,696.38 | \$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 | \$51,200.00 | \$57,200.00 | \$57,165.20 | \$34.80 | \$57,165.20 | \$0.00 | \$34.80 | \$57,165.20 | \$57,165.20 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$6,000.00 | \$51,200.00 | \$57,200.00 | \$57,165.20 | \$34.80 | \$57,165.20 | \$0.00 | \$34.80 | \$57,165.20 | \$57,165.20 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$80,000.00 | \$76,626.00 | \$156,626.00 | \$124,591.21 | \$32,034.79 | \$124,591.21 | \$0.00 | \$32,034.79 | \$124,591.21 | \$124,591.21 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$40,000.00 | \$76,626.00 | \$116,626.00 | \$112,315.22 | \$4,310.78 | \$112,315.22 | \$0.00 | \$4,310.78 | \$112,315.22 | \$112,315.22 | \$0.00 |
| 3821 | Gastos de orden social | \$30,000.00 | \$76,626.00 | \$106,626.00 | \$106,515.22 | \$110.78 | \$106,515.22 | \$0.00 | \$110.78 | \$106,515.22 | \$106,515.22 | \$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 | \$7,004.00 | \$12,996.00 | \$7,004.00 | \$0.00 | \$12,996.00 | \$7,004.00 | \$7,004.00 | \$0.00 |
| 3851 | Gastos de representación | \$20,000.00 | \$0.00 | \$20,000.00 | \$7,004.00 | \$12,996.00 | \$7,004.00 | \$0.00 | \$12,996.00 | \$7,004.00 | \$7,004.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$1,118,110.00 | \$9,500.00 | \$1,127,610.00 | \$59,083.00 | \$1,068,527.00 | \$59,083.00 | \$0.00 | \$1,068,527.00 | \$59,083.00 | \$59,083.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$50,000.00 | \$9,500.00 | \$59,500.00 | \$59,083.00 | \$417.00 | \$59,083.00 | \$0.00 | \$417.00 | \$59,083.00 | \$59,083.00 | \$0.00 |
| 3921 | Otros impuestos y derechos | \$50,000.00 | \$9,500.00 | \$59,500.00 | \$59,083.00 | \$417.00 | \$59,083.00 | \$0.00 | \$417.00 | \$59,083.00 | \$59,083.00 | \$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 | \$2,000.00 | \$802,000.00 | \$735,642.32 | \$66,357.68 | \$735,642.32 | \$0.00 | \$66,357.68 | \$735,642.32 | \$735,642.32 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$780,000.00 | \$2,000.00 | \$782,000.00 | \$735,642.32 | \$46,357.68 | \$735,642.32 | \$0.00 | \$46,357.68 | \$735,642.32 | \$735,642.32 | \$0.00 |
| 4410 | Ayudas sociales a personas | \$760,000.00 | \$0.00 | \$760,000.00 | \$723,642.32 | \$36,357.68 | \$723,642.32 | \$0.00 | \$36,357.68 | \$723,642.32 | \$723,642.32 | \$0.00 |
| 4412 | Ayudas para gastos por servicios de traslado de personas | \$730,000.00 | \$0.00 | \$730,000.00 | \$723,642.32 | \$6,357.68 | \$723,642.32 | \$0.00 | \$6,357.68 | \$723,642.32 | \$723,642.32 | \$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 | \$2,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$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 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$12,000.00 | \$0.00 |



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 |
|---|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|-------------------------------|
| 4450 Ayudas sociales a instituciones sin fines de lucro | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4451 Ayudas sociales a instituciones sin fines de lucro | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4800 DONATIVOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4840 Donativos a fideicomisos estatales | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4841 Donativos a fideicomisos estatales | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4900 Tranferencias al exterior | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4920 Transferencia para organismos internacionales | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4921 TRANSFERENCIAS PARA ORGANISMOS INTERNACIO | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$1,041,000.00 | \$1,132,401.00 | \$2,173,401.00 | \$1,358,882.26 | \$814,518.74 | \$1,358,882.26 | \$0.00 | \$814,518.74 | \$1,358,882.26 | \$1,358,882.26 | \$0.00 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$190,000.00 | \$912,309.00 | \$1,102,309.00 | \$1,096,745.34 | \$5,563.66 | \$1,096,745.34 | \$0.00 | \$5,563.66 | \$1,096,745.34 | \$1,096,745.34 | \$0.00 |
| 5110 Muebles de oficina y estantería | \$40,000.00 | \$393,230.00 | \$433,230.00 | \$433,221.36 | \$8.64 | \$433,221.36 | \$0.00 | \$8.64 | \$433,221.36 | \$433,221.36 | \$0.00 |
| 5111 Muebles de oficina y estantería | \$40,000.00 | \$393,230.00 | \$433,230.00 | \$433,221.36 | \$8.64 | \$433,221.36 | \$0.00 | \$8.64 | \$433,221.36 | \$433,221.36 | \$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 | \$333,483.00 | \$433,483.00 | \$432,815.44 | \$667.56 | \$432,815.44 | \$0.00 | \$667.56 | \$432,815.44 | \$432,815.44 | \$0.00 |
| 5151 Equipo de cómputo y de tecnología de la información | \$100,000.00 | \$333,483.00 | \$433,483.00 | \$432,815.44 | \$667.56 | \$432,815.44 | \$0.00 | \$667.56 | \$432,815.44 | \$432,815.44 | \$0.00 |
| 5190 Otro mobiliario y equipo de administración | \$40,000.00 | \$185,596.00 | \$225,596.00 | \$225,593.23 | \$2.77 | \$225,593.23 | \$0.00 | \$2.77 | \$225,593.23 | \$225,593.23 | \$0.00 |
| 5191 Otros mobiliarios y equipos de administración | \$40,000.00 | \$185,596.00 | \$225,596.00 | \$225,593.23 | \$2.77 | \$225,593.23 | \$0.00 | \$2.77 | \$225,593.23 | \$225,593.23 | \$0.00 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$10,000.00 | \$0.00 | \$10,000.00 | \$4,379.80 | \$5,620.20 | \$4,379.80 | \$0.00 | \$5,620.20 | \$4,379.80 | \$4,379.80 | \$0.00 |
| 5230 Cámaras fotográficas y de video | \$10,000.00 | \$0.00 | \$10,000.00 | \$4,379.80 | \$5,620.20 | \$4,379.80 | \$0.00 | \$5,620.20 | \$4,379.80 | \$4,379.80 | \$0.00 |
| 5231 Cámaras fotográficas y de video | \$10,000.00 | \$0.00 | \$10,000.00 | \$4,379.80 | \$5,620.20 | \$4,379.80 | \$0.00 | \$5,620.20 | \$4,379.80 | \$4,379.80 | \$0.00 |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$815,000.00 | \$0.00 | \$815,000.00 | \$14,500.00 | \$800,500.00 | \$14,500.00 | \$0.00 | \$800,500.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 5410 Automóviles y Equipo Terrestre | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5411 Vehículos y equipo terrestre | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$800,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5420 Carrocerías y remolques | \$15,000.00 | \$0.00 | \$15,000.00 | \$14,500.00 | \$500.00 | \$14,500.00 | \$0.00 | \$500.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 5421 Carrocerías y remolques | \$15,000.00 | \$0.00 | \$15,000.00 | \$14,500.00 | \$500.00 | \$14,500.00 | \$0.00 | \$500.00 | \$14,500.00 | \$14,500.00 | \$0.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$26,000.00 | \$220,092.00 | \$246,092.00 | \$243,257.12 | \$2,834.88 | \$243,257.12 | \$0.00 | \$2,834.88 | \$243,257.12 | \$243,257.12 | \$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 | \$179,147.00 | \$184,147.00 | \$181,356.11 | \$2,790.89 | \$181,356.11 | \$0.00 | \$2,790.89 | \$181,356.11 | \$181,356.11 | \$0.00 |
| 5651 Equipo de comunicación y telecomunicación | \$5,000.00 | \$179,147.00 | \$184,147.00 | \$181,356.11 | \$2,790.89 | \$181,356.11 | \$0.00 | \$2,790.89 | \$181,356.11 | \$181,356.11 | \$0.00 |



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 |
|---|-------------------------|---------------------------------|-------------------------|-------------------------|---|-------------------------|------------------------------|-----------------------------|-------------------------|-------------------------|-------------------------------|
| 5660 Equipos de generación eléctrica, aparatos y accesorios el | \$5,000.00 | \$14,775.00 | \$19,775.00 | \$19,757.01 | \$17.99 | \$19,757.01 | \$0.00 | \$17.99 | \$19,757.01 | \$19,757.01 | \$0.00 |
| 5661 Equipos de generación eléctrica, aparatos y accesorios el | \$5,000.00 | \$14,775.00 | \$19,775.00 | \$19,757.01 | \$17.99 | \$19,757.01 | \$0.00 | \$17.99 | \$19,757.01 | \$19,757.01 | \$0.00 |
| 5670 Herramientas y máquinas-herramientas | \$8,000.00 | \$19,050.00 | \$27,050.00 | \$27,029.20 | \$20.80 | \$27,029.20 | \$0.00 | \$20.80 | \$27,029.20 | \$27,029.20 | \$0.00 |
| 5671 Herramientas y máquinas-herramienta | \$8,000.00 | \$19,050.00 | \$27,050.00 | \$27,029.20 | \$20.80 | \$27,029.20 | \$0.00 | \$20.80 | \$27,029.20 | \$27,029.20 | \$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 | \$116,267,475.70 | \$32,296,430.30 | \$116,267,475.70 | \$0.00 | \$32,296,430.30 | \$116,267,475.70 | \$116,267,475.70 | \$0.00 |
| 08 PRODUCTOS FINANCIEROS | | | | | | | | | | | |
| 3000 SERVICIOS GENERALES | \$0.00 | \$467,908.71 | \$467,908.71 | \$430,181.98 | \$37,726.73 | \$430,181.98 | \$0.00 | \$37,726.73 | \$430,181.98 | \$430,181.98 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$467,908.71 | \$467,908.71 | \$430,181.98 | \$37,726.73 | \$430,181.98 | \$0.00 | \$37,726.73 | \$430,181.98 | \$430,181.98 | \$0.00 |
| 3220 Arrendamiento de edificios | \$0.00 | \$467,908.71 | \$467,908.71 | \$430,181.98 | \$37,726.73 | \$430,181.98 | \$0.00 | \$37,726.73 | \$430,181.98 | \$430,181.98 | \$0.00 |
| 3221 Arrendamiento de edificios | \$0.00 | \$467,908.71 | \$467,908.71 | \$430,181.98 | \$37,726.73 | \$430,181.98 | \$0.00 | \$37,726.73 | \$430,181.98 | \$430,181.98 | \$0.00 |
| PRODUCTOS FINANCIEROS | \$0.00 | \$467,908.71 | \$467,908.71 | \$430,181.98 | \$37,726.73 | \$430,181.98 | \$0.00 | \$37,726.73 | \$430,181.98 | \$430,181.98 | \$0.00 |
| Total Final | \$148,563,906.00 | \$467,908.71 | \$149,031,814.71 | \$116,697,657.68 | \$32,334,157.03 | \$116,697,657.68 | \$0.00 | \$32,334,157.03 | \$116,697,657.68 | \$116,697,657.68 | \$0.00 |



Usu: supervisor

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

Fecha y hora de Impresión | 26/nov./2020
11:21 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 |
|------------------|--------------------------|----------|------------------------------|---------------------|--------------|---|-----------|---------------------------|--------------------------|----------|--------|-------------------------|
|------------------|--------------------------|----------|------------------------------|---------------------|--------------|---|-----------|---------------------------|--------------------------|----------|--------|-------------------------|

 NAYELI SOFIA GOMEZ RODRIGUEZ
 DIRECTORA ADMINISTRATIVA

 MARIA DE LOS ANGELES CACHO PARTIDA
 JEFE DE CONTABILIDAD