



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/nov./2020
08:51 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
06 RECURSO ESTATAL											
1000 SERVICIOS PERSONALES	\$141,538,253.87	-\$4,083,634.26	\$137,454,619.61	\$97,289,914.67	\$40,164,704.94	\$97,289,914.67	\$0.00	\$40,164,704.94	\$97,289,914.67	\$97,289,914.67	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$88,320,649.67	-\$10,263,036...	\$78,057,613.35	\$55,983,617.74	\$22,073,995.61	\$55,983,617.74	\$0.00	\$22,073,995.61	\$55,983,617.74	\$55,983,617.74	\$0.00
1130 Sueldos base al personal permanente	\$88,320,649.67	-\$10,263,036...	\$78,057,613.35	\$55,983,617.74	\$22,073,995.61	\$55,983,617.74	\$0.00	\$22,073,995.61	\$55,983,617.74	\$55,983,617.74	\$0.00
1131 Sueldos base al personal permanente	\$88,320,649.67	-\$10,263,036...	\$78,057,613.35	\$55,983,617.74	\$22,073,995.61	\$55,983,617.74	\$0.00	\$22,073,995.61	\$55,983,617.74	\$55,983,617.74	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$10,423,255...	\$10,573,255.00	\$10,557,059.03	\$16,195.97	\$10,557,059.03	\$0.00	\$16,195.97	\$10,557,059.03	\$10,557,059.03	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$10,423,255...	\$10,573,255.00	\$10,557,059.03	\$16,195.97	\$10,557,059.03	\$0.00	\$16,195.97	\$10,557,059.03	\$10,557,059.03	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$10,423,255...	\$10,573,255.00	\$10,557,059.03	\$16,195.97	\$10,557,059.03	\$0.00	\$16,195.97	\$10,557,059.03	\$10,557,059.03	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,649,185.63	-\$1,237,893.48	\$13,411,292.15	\$6,679,556.39	\$6,731,735.76	\$6,679,556.39	\$0.00	\$6,731,735.76	\$6,679,556.39	\$6,679,556.39	\$0.00
1310 Primas por años de servicio efectivos prestados	\$301,642.56	\$1,364.66	\$303,007.22	\$211,568.74	\$91,438.48	\$211,568.74	\$0.00	\$91,438.48	\$211,568.74	\$211,568.74	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$301,642.56	\$1,364.66	\$303,007.22	\$211,568.74	\$91,438.48	\$211,568.74	\$0.00	\$91,438.48	\$211,568.74	\$211,568.74	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,347,543.07	-\$1,239,258.14	\$13,108,284.93	\$6,467,987.65	\$6,640,297.28	\$6,467,987.65	\$0.00	\$6,640,297.28	\$6,467,987.65	\$6,467,987.65	\$0.00
1321 Prima vacacional y dominical	\$1,304,322.10	-\$170,368.00	\$1,133,954.10	\$1,093,775.46	\$40,178.64	\$1,093,775.46	\$0.00	\$40,178.64	\$1,093,775.46	\$1,093,775.46	\$0.00
1322 Aguinaldo	\$13,043,220.97	-\$1,068,890.14	\$11,974,330.83	\$5,374,212.19	\$6,600,118.64	\$5,374,212.19	\$0.00	\$6,600,118.64	\$5,374,212.19	\$5,374,212.19	\$0.00
1400 SEGURIDAD SOCIAL	\$23,737,666.34	-\$2,133,972.00	\$21,603,694.34	\$15,288,225.76	\$6,315,468.58	\$15,288,225.76	\$0.00	\$6,315,468.58	\$15,288,225.76	\$15,288,225.76	\$0.00
1410 Aportaciones de seguridad social	\$3,891,469.00	\$63,150.00	\$3,954,619.00	\$2,753,929.84	\$1,200,689.16	\$2,753,929.84	\$0.00	\$1,200,689.16	\$2,753,929.84	\$2,753,929.84	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,891,469.00	\$63,150.00	\$3,954,619.00	\$2,753,929.84	\$1,200,689.16	\$2,753,929.84	\$0.00	\$1,200,689.16	\$2,753,929.84	\$2,753,929.84	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,643,998.02	-\$267,000.00	\$2,376,998.02	\$1,672,118.19	\$704,879.83	\$1,672,118.19	\$0.00	\$704,879.83	\$1,672,118.19	\$1,672,118.19	\$0.00
1421 Cuotas para la vivienda	\$2,643,998.02	-\$267,000.00	\$2,376,998.02	\$1,672,118.19	\$704,879.83	\$1,672,118.19	\$0.00	\$704,879.83	\$1,672,118.19	\$1,672,118.19	\$0.00
1430 Aportaciones al sistema para el retiro	\$17,177,199.32	-\$1,910,122.00	\$15,267,077.32	\$10,862,177.73	\$4,404,899.59	\$10,862,177.73	\$0.00	\$4,404,899.59	\$10,862,177.73	\$10,862,177.73	\$0.00
1431 Cuotas a Pensiones	\$15,423,321.79	-\$1,753,092.00	\$13,670,229.79	\$9,754,023.64	\$3,916,206.15	\$9,754,023.64	\$0.00	\$3,916,206.15	\$9,754,023.64	\$9,754,023.64	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,753,877.53	-\$157,030.00	\$1,596,847.53	\$1,108,154.09	\$488,693.44	\$1,108,154.09	\$0.00	\$488,693.44	\$1,108,154.09	\$1,108,154.09	\$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	\$327,610.00	\$3,870,013.43	\$973,575.75	\$2,896,437.68	\$973,575.75	\$0.00	\$2,896,437.68	\$973,575.75	\$973,575.75	\$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	-\$11,290.00	\$3,267,490.11	\$371,530.18	\$2,895,959.93	\$371,530.18	\$0.00	\$2,895,959.93	\$371,530.18	\$371,530.18	\$0.00
1543 Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$73,362.83	\$69,246.60	\$73,362.83	\$0.00	\$69,246.60	\$73,362.83	\$73,362.83	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,136,170.68	-\$11,290.00	\$3,124,880.68	\$298,167.35	\$2,826,713.33	\$298,167.35	\$0.00	\$2,826,713.33	\$298,167.35	\$298,167.35	\$0.00



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

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Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$4,900.00	\$22,900.00	\$22,900.00	\$0.00	\$22,900.00	\$0.00	\$0.00	\$22,900.00	\$22,900.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$4,900.00	\$22,900.00	\$22,900.00	\$0.00	\$22,900.00	\$0.00	\$0.00	\$22,900.00	\$22,900.00	\$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	-\$1,199,597.46	\$9,938,751.34	\$7,807,880.00	\$2,130,871.34	\$7,807,880.00	\$0.00	\$2,130,871.34	\$7,807,880.00	\$7,807,880.00	\$0.00
1710	Estímulos	\$11,138,348.80	-\$1,199,597.46	\$9,938,751.34	\$7,807,880.00	\$2,130,871.34	\$7,807,880.00	\$0.00	\$2,130,871.34	\$7,807,880.00	\$7,807,880.00	\$0.00
1712	Ayuda de Despensa	\$5,777,923.91	-\$724,687.11	\$5,053,236.80	\$3,582,553.17	\$1,470,683.63	\$3,582,553.17	\$0.00	\$1,470,683.63	\$3,582,553.17	\$3,582,553.17	\$0.00
1713	Ayuda para pasajes	\$985,308.00	\$35,237.00	\$1,020,545.00	\$768,885.00	\$251,660.00	\$768,885.00	\$0.00	\$251,660.00	\$768,885.00	\$768,885.00	\$0.00
1715	Estímulo por el día del servidor público	\$2,999,808.89	-\$517,312.00	\$2,482,496.89	\$2,434,197.43	\$48,299.46	\$2,434,197.43	\$0.00	\$48,299.46	\$2,434,197.43	\$2,434,197.43	\$0.00
1719	Otros estímulos	\$1,375,308.00	\$7,164.65	\$1,382,472.65	\$1,022,244.40	\$360,228.25	\$1,022,244.40	\$0.00	\$360,228.25	\$1,022,244.40	\$1,022,244.40	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,492,100.00	\$1,173,387.76	\$2,665,487.76	\$2,395,797.10	\$269,690.66	\$2,395,797.10	\$0.00	\$269,690.66	\$2,395,797.10	\$2,395,797.10	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$573,500.00	\$72,292.00	\$645,792.00	\$455,933.60	\$189,858.40	\$455,933.60	\$0.00	\$189,858.40	\$455,933.60	\$455,933.60	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$19,413.00	\$180,587.00	\$44,400.05	\$136,186.95	\$44,400.05	\$0.00	\$136,186.95	\$44,400.05	\$44,400.05	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$19,413.00	\$180,587.00	\$44,400.05	\$136,186.95	\$44,400.05	\$0.00	\$136,186.95	\$44,400.05	\$44,400.05	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$37,507.02	\$12,492.98	\$37,507.02	\$0.00	\$12,492.98	\$37,507.02	\$37,507.02	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$37,507.02	\$12,492.98	\$37,507.02	\$0.00	\$12,492.98	\$37,507.02	\$37,507.02	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$15,873.68	\$2,126.32	\$15,873.68	\$0.00	\$2,126.32	\$15,873.68	\$15,873.68	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$15,873.68	\$2,126.32	\$15,873.68	\$0.00	\$2,126.32	\$15,873.68	\$15,873.68	\$0.00
2150	Material impreso e información digital	\$200,000.00	\$54,405.00	\$254,405.00	\$252,320.28	\$2,084.72	\$252,320.28	\$0.00	\$2,084.72	\$252,320.28	\$252,320.28	\$0.00
2151	Material impreso e información digital	\$200,000.00	\$54,405.00	\$254,405.00	\$252,320.28	\$2,084.72	\$252,320.28	\$0.00	\$2,084.72	\$252,320.28	\$252,320.28	\$0.00
2160	Material de limpieza	\$90,000.00	\$22,500.00	\$112,500.00	\$83,516.57	\$28,983.43	\$83,516.57	\$0.00	\$28,983.43	\$83,516.57	\$83,516.57	\$0.00
2161	Material de limpieza	\$90,000.00	\$22,500.00	\$112,500.00	\$83,516.57	\$28,983.43	\$83,516.57	\$0.00	\$28,983.43	\$83,516.57	\$83,516.57	\$0.00
2170	Materiales y útiles de enseñanza	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$15,000.00	\$14,800.00	\$29,800.00	\$22,316.00	\$7,484.00	\$22,316.00	\$0.00	\$7,484.00	\$22,316.00	\$22,316.00	\$0.00
2182	Registro e Identificación vehicular	\$15,000.00	\$14,800.00	\$29,800.00	\$22,316.00	\$7,484.00	\$22,316.00	\$0.00	\$7,484.00	\$22,316.00	\$22,316.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$93,000.00	\$15,642.00	\$108,642.00	\$103,498.78	\$5,143.22	\$103,498.78	\$0.00	\$5,143.22	\$103,498.78	\$103,498.78	\$0.00
2210	Productos alimenticios para personas	\$90,000.00	\$12,700.00	\$102,700.00	\$97,558.40	\$5,141.60	\$97,558.40	\$0.00	\$5,141.60	\$97,558.40	\$97,558.40	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$90,000.00	\$12,700.00	\$102,700.00	\$97,558.40	\$5,141.60	\$97,558.40	\$0.00	\$5,141.60	\$97,558.40	\$97,558.40	\$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	\$370,825.86	\$449,125.86	\$442,734.18	\$6,391.68	\$442,734.18	\$0.00	\$6,391.68	\$442,734.18	\$442,734.18	\$0.00
2410	Productos minerales no metálicos	\$1,000.00	\$16,813.00	\$17,813.00	\$17,776.32	\$36.68	\$17,776.32	\$0.00	\$36.68	\$17,776.32	\$17,776.32	\$0.00
2411	Productos minerales no metálicos	\$1,000.00	\$16,813.00	\$17,813.00	\$17,776.32	\$36.68	\$17,776.32	\$0.00	\$36.68	\$17,776.32	\$17,776.32	\$0.00
2420	Cemento y productos de concreto	\$8,000.00	\$18,334.00	\$26,334.00	\$26,330.18	\$3.82	\$26,330.18	\$0.00	\$3.82	\$26,330.18	\$26,330.18	\$0.00
2421	Cemento y productos de concreto	\$8,000.00	\$18,334.00	\$26,334.00	\$26,330.18	\$3.82	\$26,330.18	\$0.00	\$3.82	\$26,330.18	\$26,330.18	\$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	\$9,859.98	\$5,128.88	\$9,859.98	\$0.00	\$5,128.88	\$9,859.98	\$9,859.98	\$0.00
2441	Madera y productos de madera	\$15,000.00	-\$11.14	\$14,988.86	\$9,859.98	\$5,128.88	\$9,859.98	\$0.00	\$5,128.88	\$9,859.98	\$9,859.98	\$0.00
2450	Vidrio y productos de vidrio	\$2,000.00	\$9,450.00	\$11,450.00	\$11,407.01	\$42.99	\$11,407.01	\$0.00	\$42.99	\$11,407.01	\$11,407.01	\$0.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$9,450.00	\$11,450.00	\$11,407.01	\$42.99	\$11,407.01	\$0.00	\$42.99	\$11,407.01	\$11,407.01	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$69,176.00	\$84,176.00	\$84,147.23	\$28.77	\$84,147.23	\$0.00	\$28.77	\$84,147.23	\$84,147.23	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$69,176.00	\$84,176.00	\$84,147.23	\$28.77	\$84,147.23	\$0.00	\$28.77	\$84,147.23	\$84,147.23	\$0.00
2470	Artículos metálicos para la construcción	\$11,300.00	\$46,655.00	\$57,955.00	\$57,927.72	\$27.28	\$57,927.72	\$0.00	\$27.28	\$57,927.72	\$57,927.72	\$0.00
2471	Artículos metálicos para la construcción	\$11,300.00	\$46,655.00	\$57,955.00	\$57,927.72	\$27.28	\$57,927.72	\$0.00	\$27.28	\$57,927.72	\$57,927.72	\$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	\$32,900.00	\$43,400.00	\$43,331.95	\$68.05	\$43,331.95	\$0.00	\$68.05	\$43,331.95	\$43,331.95	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$32,900.00	\$43,400.00	\$43,331.95	\$68.05	\$43,331.95	\$0.00	\$68.05	\$43,331.95	\$43,331.95	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$20,800.00	\$114,498.00	\$135,298.00	\$134,792.22	\$505.78	\$134,792.22	\$0.00	\$505.78	\$134,792.22	\$134,792.22	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$89.00	\$411.00	\$89.00	\$0.00	\$411.00	\$89.00	\$89.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$89.00	\$411.00	\$89.00	\$0.00	\$411.00	\$89.00	\$89.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$14,000.00	\$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	\$48,831.00	\$53,831.00	\$53,829.53	\$1.47	\$53,829.53	\$0.00	\$1.47	\$53,829.53	\$53,829.53	\$0.00
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$48,831.00	\$53,831.00	\$53,829.53	\$1.47	\$53,829.53	\$0.00	\$1.47	\$53,829.53	\$53,829.53	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$10,457.00	\$11,757.00	\$11,664.46	\$92.54	\$11,664.46	\$0.00	\$92.54	\$11,664.46	\$11,664.46	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$10,457.00	\$11,757.00	\$11,664.46	\$92.54	\$11,664.46	\$0.00	\$92.54	\$11,664.46	\$11,664.46	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$600,000.00	\$267,589.00	\$867,589.00	\$802,445.87	\$65,143.13	\$802,445.87	\$0.00	\$65,143.13	\$802,445.87	\$802,445.87	\$0.00
2610	Combustibles, lubricantes y aditivos	\$600,000.00	\$267,589.00	\$867,589.00	\$802,445.87	\$65,143.13	\$802,445.87	\$0.00	\$65,143.13	\$802,445.87	\$802,445.87	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$600,000.00	\$267,589.00	\$867,589.00	\$802,445.87	\$65,143.13	\$802,445.87	\$0.00	\$65,143.13	\$802,445.87	\$802,445.87	\$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/sep./2020

Fecha y hora de Impresión | 09/nov./2020
08:51 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	\$14,681.00	\$75,881.00	\$75,877.07	\$3.93	\$75,877.07	\$0.00	\$3.93	\$75,877.07	\$75,877.07	\$0.00
2710	Vestuario y uniformes	\$50,000.00	\$3,915.00	\$53,915.00	\$53,913.11	\$1.89	\$53,913.11	\$0.00	\$1.89	\$53,913.11	\$53,913.11	\$0.00
2711	Vestuario y uniformes	\$50,000.00	\$3,915.00	\$53,915.00	\$53,913.11	\$1.89	\$53,913.11	\$0.00	\$1.89	\$53,913.11	\$53,913.11	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$7,444.00	\$8,644.00	\$8,643.40	\$0.60	\$8,643.40	\$0.00	\$0.60	\$8,643.40	\$8,643.40	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$7,444.00	\$8,644.00	\$8,643.40	\$0.60	\$8,643.40	\$0.00	\$0.60	\$8,643.40	\$8,643.40	\$0.00
2740	Productos textiles	\$10,000.00	\$3,322.00	\$13,322.00	\$13,320.56	\$1.44	\$13,320.56	\$0.00	\$1.44	\$13,320.56	\$13,320.56	\$0.00
2741	Productos textiles	\$10,000.00	\$3,322.00	\$13,322.00	\$13,320.56	\$1.44	\$13,320.56	\$0.00	\$1.44	\$13,320.56	\$13,320.56	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$65,300.00	\$317,859.90	\$383,159.90	\$380,515.38	\$2,644.52	\$380,515.38	\$0.00	\$2,644.52	\$380,515.38	\$380,515.38	\$0.00
2910	Herramientas menores	\$5,000.00	\$11,363.00	\$16,363.00	\$16,335.47	\$27.53	\$16,335.47	\$0.00	\$27.53	\$16,335.47	\$16,335.47	\$0.00
2911	Herramientas menores	\$5,000.00	\$11,363.00	\$16,363.00	\$16,335.47	\$27.53	\$16,335.47	\$0.00	\$27.53	\$16,335.47	\$16,335.47	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$8,850.00	\$10,350.00	\$10,333.48	\$16.52	\$10,333.48	\$0.00	\$16.52	\$10,333.48	\$10,333.48	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$8,850.00	\$10,350.00	\$10,333.48	\$16.52	\$10,333.48	\$0.00	\$16.52	\$10,333.48	\$10,333.48	\$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	\$51,657.83	\$2,528.57	\$51,657.83	\$0.00	\$2,528.57	\$51,657.83	\$51,657.83	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$46,686.40	\$54,186.40	\$51,657.83	\$2,528.57	\$51,657.83	\$0.00	\$2,528.57	\$51,657.83	\$51,657.83	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$247,084.50	\$297,084.50	\$297,078.82	\$5.68	\$297,078.82	\$0.00	\$5.68	\$297,078.82	\$297,078.82	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$247,084.50	\$297,084.50	\$297,078.82	\$5.68	\$297,078.82	\$0.00	\$5.68	\$297,078.82	\$297,078.82	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$800.00	\$0.00	\$800.00	\$734.51	\$65.49	\$734.51	\$0.00	\$65.49	\$734.51	\$734.51	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$800.00	\$0.00	\$800.00	\$734.51	\$65.49	\$734.51	\$0.00	\$65.49	\$734.51	\$734.51	\$0.00
3000	SERVICIOS GENERALES	\$3,492,552.13	\$1,796,675.50	\$5,289,227.63	\$3,728,243.20	\$1,560,984.43	\$3,728,243.20	\$0.00	\$1,560,984.43	\$3,728,243.20	\$3,728,243.20	\$0.00
3100	SERVICIOS BÁSICOS	\$980,442.13	\$131,962.00	\$1,112,404.13	\$890,760.97	\$221,643.16	\$890,760.97	\$0.00	\$221,643.16	\$890,760.97	\$890,760.97	\$0.00
3110	Energía eléctrica	\$501,442.13	-\$31,909.00	\$469,533.13	\$344,884.00	\$124,649.13	\$344,884.00	\$0.00	\$124,649.13	\$344,884.00	\$344,884.00	\$0.00
3111	Servicio de energía eléctrica	\$501,442.13	-\$31,909.00	\$469,533.13	\$344,884.00	\$124,649.13	\$344,884.00	\$0.00	\$124,649.13	\$344,884.00	\$344,884.00	\$0.00
3130	Agua	\$150,000.00	\$0.00	\$150,000.00	\$142,696.24	\$7,303.76	\$142,696.24	\$0.00	\$7,303.76	\$142,696.24	\$142,696.24	\$0.00
3131	Servicios de Agua	\$150,000.00	\$0.00	\$150,000.00	\$142,696.24	\$7,303.76	\$142,696.24	\$0.00	\$7,303.76	\$142,696.24	\$142,696.24	\$0.00
3140	Telefonía Tradicional	\$120,000.00	\$112,144.00	\$232,144.00	\$223,643.20	\$8,500.80	\$223,643.20	\$0.00	\$8,500.80	\$223,643.20	\$223,643.20	\$0.00
3141	Servicio Telefonico tradicional	\$120,000.00	\$112,144.00	\$232,144.00	\$223,643.20	\$8,500.80	\$223,643.20	\$0.00	\$8,500.80	\$223,643.20	\$223,643.20	\$0.00
3150	Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$56,500.96	\$39,499.04	\$56,500.96	\$0.00	\$39,499.04	\$56,500.96	\$56,500.96	\$0.00
3151	Servicio de Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$56,500.96	\$39,499.04	\$56,500.96	\$0.00	\$39,499.04	\$56,500.96	\$56,500.96	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$13,500.00	\$21,500.00	\$7,372.01	\$14,127.99	\$7,372.01	\$0.00	\$14,127.99	\$7,372.01	\$7,372.01	\$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 30/sep./2020

Fecha y hora de Impresión | 09/nov./2020
08:51 a. m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	\$13,500.00	\$21,500.00	\$7,372.01	\$14,127.99	\$7,372.01	\$0.00	\$14,127.99	\$7,372.01	\$7,372.01	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$30,000.00	\$38,227.00	\$68,227.00	\$68,217.29	\$9.71	\$68,217.29	\$0.00	\$9.71	\$68,217.29	\$68,217.29	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$30,000.00	\$38,227.00	\$68,227.00	\$68,217.29	\$9.71	\$68,217.29	\$0.00	\$9.71	\$68,217.29	\$68,217.29	\$0.00
3180	Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$47,447.27	\$27,552.73	\$47,447.27	\$0.00	\$27,552.73	\$47,447.27	\$47,447.27	\$0.00
3181	Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$47,447.27	\$27,552.73	\$47,447.27	\$0.00	\$27,552.73	\$47,447.27	\$47,447.27	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$411,000.00	\$386,279.50	\$797,279.50	\$753,781.24	\$43,498.26	\$753,781.24	\$0.00	\$43,498.26	\$753,781.24	\$753,781.24	\$0.00
3220	Arrendamiento de edificios	\$385,000.00	\$329,612.00	\$714,612.00	\$679,611.29	\$35,000.71	\$679,611.29	\$0.00	\$35,000.71	\$679,611.29	\$679,611.29	\$0.00
3221	Arrendamiento de edificios	\$385,000.00	\$329,612.00	\$714,612.00	\$679,611.29	\$35,000.71	\$679,611.29	\$0.00	\$35,000.71	\$679,611.29	\$679,611.29	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$14,000.00	\$27,356.50	\$41,356.50	\$40,348.41	\$1,008.09	\$40,348.41	\$0.00	\$1,008.09	\$40,348.41	\$40,348.41	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$13,000.00	\$27,356.50	\$40,356.50	\$40,348.41	\$8.09	\$40,348.41	\$0.00	\$8.09	\$40,348.41	\$40,348.41	\$0.00
3232	Arrendamiento de equipo y bienes informáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3252	Arrendamiento de vehículos terrestres, aéreos, marítimos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$1,000.00	\$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	\$479,800.00	\$626,800.00	\$612,350.64	\$14,449.36	\$612,350.64	\$0.00	\$14,449.36	\$612,350.64	\$612,350.64	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$240,962.00	\$290,962.00	\$290,959.78	\$2.22	\$290,959.78	\$0.00	\$2.22	\$290,959.78	\$290,959.78	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$240,962.00	\$290,962.00	\$290,959.78	\$2.22	\$290,959.78	\$0.00	\$2.22	\$290,959.78	\$290,959.78	\$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	\$51,420.00	\$114,920.00	\$114,021.80	\$898.20	\$114,021.80	\$0.00	\$898.20	\$114,021.80	\$114,021.80	\$0.00
3361	Servicios de apoyo administrativo	\$45,000.00	\$48,810.00	\$93,810.00	\$93,435.80	\$374.20	\$93,435.80	\$0.00	\$374.20	\$93,435.80	\$93,435.80	\$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	\$184,018.00	\$194,018.00	\$194,009.06	\$8.94	\$194,009.06	\$0.00	\$8.94	\$194,009.06	\$194,009.06	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/nov./2020
08:51 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	\$184,018.00	\$194,018.00	\$194,009.06	\$8.94	\$194,009.06	\$0.00	\$8.94	\$194,009.06	\$194,009.06	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$176,500.00	\$198,398.00	\$374,898.00	\$372,589.30	\$2,308.70	\$372,589.30	\$0.00	\$2,308.70	\$372,589.30	\$372,589.30	\$0.00
3410	Servicios financieros y bancarios	\$6,000.00	\$22,210.00	\$28,210.00	\$26,401.32	\$1,808.68	\$26,401.32	\$0.00	\$1,808.68	\$26,401.32	\$26,401.32	\$0.00
3411	Servicios financieros y bancarios	\$6,000.00	\$22,210.00	\$28,210.00	\$26,401.32	\$1,808.68	\$26,401.32	\$0.00	\$1,808.68	\$26,401.32	\$26,401.32	\$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	\$518,800.00	\$746,300.00	\$729,533.33	\$16,766.67	\$729,533.33	\$0.00	\$16,766.67	\$729,533.33	\$729,533.33	\$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	\$4,860.00	\$9,860.00	\$9,779.21	\$80.79	\$9,779.21	\$0.00	\$80.79	\$9,779.21	\$9,779.21	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$4,860.00	\$9,860.00	\$9,779.21	\$80.79	\$9,779.21	\$0.00	\$80.79	\$9,779.21	\$9,779.21	\$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	\$135,442.00	\$285,442.00	\$285,327.67	\$114.33	\$285,327.67	\$0.00	\$114.33	\$285,327.67	\$285,327.67	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$150,000.00	\$135,442.00	\$285,442.00	\$285,327.67	\$114.33	\$285,327.67	\$0.00	\$114.33	\$285,327.67	\$285,327.67	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$3,500.00	\$72,390.00	\$75,890.00	\$75,887.19	\$2.81	\$75,887.19	\$0.00	\$2.81	\$75,887.19	\$75,887.19	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$3,500.00	\$72,390.00	\$75,890.00	\$75,887.19	\$2.81	\$75,887.19	\$0.00	\$2.81	\$75,887.19	\$75,887.19	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$25,000.00	\$80,975.00	\$105,975.00	\$105,709.00	\$266.00	\$105,709.00	\$0.00	\$266.00	\$105,709.00	\$105,709.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$25,000.00	\$80,975.00	\$105,975.00	\$105,709.00	\$266.00	\$105,709.00	\$0.00	\$266.00	\$105,709.00	\$105,709.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,000.00	\$22,000.00	\$25,000.00	\$24,986.00	\$14.00	\$24,986.00	\$0.00	\$14.00	\$24,986.00	\$24,986.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,000.00	\$22,000.00	\$25,000.00	\$24,986.00	\$14.00	\$24,986.00	\$0.00	\$14.00	\$24,986.00	\$24,986.00	\$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	\$62,160.00	\$328,160.00	\$222,749.03	\$105,410.97	\$222,749.03	\$0.00	\$105,410.97	\$222,749.03	\$222,749.03	\$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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/nov./2020
08:51 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	\$23,470.00	\$6,530.00	\$23,470.00	\$0.00	\$6,530.00	\$23,470.00	\$23,470.00	\$0.00
3721	Pasajes terrestres nacionales	\$30,000.00	\$0.00	\$30,000.00	\$23,470.00	\$6,530.00	\$23,470.00	\$0.00	\$6,530.00	\$23,470.00	\$23,470.00	\$0.00
3750	Viáticos en el pais	\$100,000.00	\$18,760.00	\$118,760.00	\$118,570.36	\$189.64	\$118,570.36	\$0.00	\$189.64	\$118,570.36	\$118,570.36	\$0.00
3751	Viáticos en el país	\$100,000.00	\$18,760.00	\$118,760.00	\$118,570.36	\$189.64	\$118,570.36	\$0.00	\$189.64	\$118,570.36	\$118,570.36	\$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	\$43,400.00	\$49,400.00	\$49,394.80	\$5.20	\$49,394.80	\$0.00	\$5.20	\$49,394.80	\$49,394.80	\$0.00
3791	Otros servicios de traslado y hospedaje	\$6,000.00	\$43,400.00	\$49,400.00	\$49,394.80	\$5.20	\$49,394.80	\$0.00	\$5.20	\$49,394.80	\$49,394.80	\$0.00
3800	SERVICIOS OFICIALES	\$80,000.00	\$39,626.00	\$119,626.00	\$87,487.69	\$32,138.31	\$87,487.69	\$0.00	\$32,138.31	\$87,487.69	\$87,487.69	\$0.00
3820	Gastos de orden social y cultural	\$40,000.00	\$39,626.00	\$79,626.00	\$75,211.70	\$4,414.30	\$75,211.70	\$0.00	\$4,414.30	\$75,211.70	\$75,211.70	\$0.00
3821	Gastos de orden social	\$30,000.00	\$39,626.00	\$69,626.00	\$69,411.70	\$214.30	\$69,411.70	\$0.00	\$214.30	\$69,411.70	\$69,411.70	\$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	\$7,500.00	\$1,125,610.00	\$57,483.00	\$1,068,127.00	\$57,483.00	\$0.00	\$1,068,127.00	\$57,483.00	\$57,483.00	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$7,500.00	\$57,500.00	\$57,483.00	\$17.00	\$57,483.00	\$0.00	\$17.00	\$57,483.00	\$57,483.00	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$7,500.00	\$57,500.00	\$57,483.00	\$17.00	\$57,483.00	\$0.00	\$17.00	\$57,483.00	\$57,483.00	\$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	\$606,772.32	\$195,227.68	\$606,772.32	\$0.00	\$195,227.68	\$606,772.32	\$606,772.32	\$0.00
4400	AYUDAS SOCIALES	\$780,000.00	\$2,000.00	\$782,000.00	\$606,772.32	\$175,227.68	\$606,772.32	\$0.00	\$175,227.68	\$606,772.32	\$606,772.32	\$0.00
4410	Ayudas sociales a personas	\$760,000.00	\$0.00	\$760,000.00	\$594,772.32	\$165,227.68	\$594,772.32	\$0.00	\$165,227.68	\$594,772.32	\$594,772.32	\$0.00
4412	Ayudas para gastos por servicios de traslado de persona:	\$730,000.00	\$0.00	\$730,000.00	\$594,772.32	\$135,227.68	\$594,772.32	\$0.00	\$135,227.68	\$594,772.32	\$594,772.32	\$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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/nov./2020
08:51 a. m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
4450	Ayudas sociales a instituciones sin fines de lucro	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4800	DONATIVOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4840	Donativos a fideicomisos estatales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4841	Donativos a fideicomisos estatales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4900	Tranferencias al exterior	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4920	Transferencia para organismos internacionales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4921	TRANSFERENCIAS PARA ORGANISMOS INTERNACIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,041,000.00	\$1,111,571.00	\$2,152,571.00	\$1,337,024.38	\$815,546.62	\$1,337,024.38	\$0.00	\$815,546.62	\$1,337,024.38	\$1,337,024.38	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$190,000.00	\$891,479.00	\$1,081,479.00	\$1,074,887.46	\$6,591.54	\$1,074,887.46	\$0.00	\$6,591.54	\$1,074,887.46	\$1,074,887.46	\$0.00
5110	Muebles de oficina y estantería	\$40,000.00	\$378,400.00	\$418,400.00	\$418,391.92	\$8.08	\$418,391.92	\$0.00	\$8.08	\$418,391.92	\$418,391.92	\$0.00
5111	Muebles de oficina y estantería	\$40,000.00	\$378,400.00	\$418,400.00	\$418,391.92	\$8.08	\$418,391.92	\$0.00	\$8.08	\$418,391.92	\$418,391.92	\$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	\$327,483.00	\$427,483.00	\$425,787.00	\$1,696.00	\$425,787.00	\$0.00	\$1,696.00	\$425,787.00	\$425,787.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$100,000.00	\$327,483.00	\$427,483.00	\$425,787.00	\$1,696.00	\$425,787.00	\$0.00	\$1,696.00	\$425,787.00	\$425,787.00	\$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 30/sep./2020

Fecha y hora de Impresión | 09/nov./2020
08:51 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	\$105,357,751.67	\$43,206,154.33	\$105,357,751.67	\$0.00	\$43,206,154.33	\$105,357,751.67	\$105,357,751.67	\$0.00
08 PRODUCTOS FINANCIEROS											
3000 SERVICIOS GENERALES	\$0.00	\$430,633.51	\$430,633.51	\$386,485.00	\$44,148.51	\$386,485.00	\$0.00	\$44,148.51	\$386,485.00	\$386,485.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$0.00	\$430,633.51	\$430,633.51	\$386,485.00	\$44,148.51	\$386,485.00	\$0.00	\$44,148.51	\$386,485.00	\$386,485.00	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$430,633.51	\$430,633.51	\$386,485.00	\$44,148.51	\$386,485.00	\$0.00	\$44,148.51	\$386,485.00	\$386,485.00	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$430,633.51	\$430,633.51	\$386,485.00	\$44,148.51	\$386,485.00	\$0.00	\$44,148.51	\$386,485.00	\$386,485.00	\$0.00
PRODUCTOS FINANCIEROS	\$0.00	\$430,633.51	\$430,633.51	\$386,485.00	\$44,148.51	\$386,485.00	\$0.00	\$44,148.51	\$386,485.00	\$386,485.00	\$0.00
Total Final	\$148,563,906.00	\$430,633.51	\$148,994,539.51	\$105,744,236.67	\$43,250,302.84	\$105,744,236.67	\$0.00	\$43,250,302.84	\$105,744,236.67	\$105,744,236.67	\$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/sep./2020

Fecha y hora de Impresión | 09/nov./2020
08:51 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