



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
06	RECURSO ESTATAL											
1000	SERVICIOS PERSONALES	\$141,496,614.31	-\$776,031.00	\$140,720,583.31	\$44,394,382.97	\$96,326,200.34	\$44,394,382.97	\$0.00	\$96,326,200.34	\$44,394,382.97	\$43,753,645.33	\$640,737.64
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$88,130,813.11	-\$3,847,014.00	\$84,283,799.11	\$25,076,520.23	\$59,207,278.88	\$25,076,520.23	\$0.00	\$59,207,278.88	\$25,076,520.23	\$25,076,520.23	\$0.00
1130	Sueldos base al personal permanente	\$88,130,813.11	-\$3,847,014.00	\$84,283,799.11	\$25,076,520.23	\$59,207,278.88	\$25,076,520.23	\$0.00	\$59,207,278.88	\$25,076,520.23	\$25,076,520.23	\$0.00
1131	Sueldos base al personal permanente	\$88,130,813.11	-\$3,847,014.00	\$84,283,799.11	\$25,076,520.23	\$59,207,278.88	\$25,076,520.23	\$0.00	\$59,207,278.88	\$25,076,520.23	\$25,076,520.23	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$150,000.00	\$4,163,708.00	\$4,313,708.00	\$4,313,705.35	\$2.65	\$4,313,705.35	\$0.00	\$2.65	\$4,313,705.35	\$4,313,705.35	\$0.00
1210	Honorarios asimilables a salarios	\$150,000.00	\$4,163,708.00	\$4,313,708.00	\$4,313,705.35	\$2.65	\$4,313,705.35	\$0.00	\$2.65	\$4,313,705.35	\$4,313,705.35	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$4,163,708.00	\$4,313,708.00	\$4,313,705.35	\$2.65	\$4,313,705.35	\$0.00	\$2.65	\$4,313,705.35	\$4,313,705.35	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,662,892.20	-\$726,350.00	\$13,936,542.20	\$5,633,882.99	\$8,302,659.21	\$5,633,882.99	\$0.00	\$8,302,659.21	\$5,633,882.99	\$5,633,882.99	\$0.00
1310	Primas por años de servicio efectivos prestados	\$333,278.40	\$14,150.00	\$347,428.40	\$99,898.50	\$247,529.90	\$99,898.50	\$0.00	\$247,529.90	\$99,898.50	\$99,898.50	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$333,278.40	\$14,150.00	\$347,428.40	\$99,898.50	\$247,529.90	\$99,898.50	\$0.00	\$247,529.90	\$99,898.50	\$99,898.50	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$14,329,613.80	-\$740,500.00	\$13,589,113.80	\$5,533,984.49	\$8,055,129.31	\$5,533,984.49	\$0.00	\$8,055,129.31	\$5,533,984.49	\$5,533,984.49	\$0.00
1321	Prima vacacional y dominical	\$1,302,692.20	\$1,100.00	\$1,303,792.20	\$4,047.31	\$1,299,744.89	\$4,047.31	\$0.00	\$1,299,744.89	\$4,047.31	\$4,047.31	\$0.00
1322	Aguinaldo	\$13,026,921.60	-\$741,600.00	\$12,285,321.60	\$5,529,937.18	\$6,755,384.42	\$5,529,937.18	\$0.00	\$6,755,384.42	\$5,529,937.18	\$5,529,937.18	\$0.00
1400	SEGURIDAD SOCIAL	\$23,767,541.23	-\$174,306.00	\$23,593,235.23	\$6,663,453.61	\$16,929,781.62	\$6,663,453.61	\$0.00	\$16,929,781.62	\$6,663,453.61	\$6,022,715.97	\$640,737.64
1410	Aportaciones de seguridad social	\$3,953,170.46	\$173,100.00	\$4,126,270.46	\$1,028,357.18	\$3,097,913.28	\$1,028,357.18	\$0.00	\$3,097,913.28	\$1,028,357.18	\$1,028,357.18	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$3,953,170.46	\$173,100.00	\$4,126,270.46	\$1,028,357.18	\$3,097,913.28	\$1,028,357.18	\$0.00	\$3,097,913.28	\$1,028,357.18	\$1,028,357.18	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,639,239.84	\$1,765.00	\$2,641,004.84	\$751,565.52	\$1,889,439.32	\$751,565.52	\$0.00	\$1,889,439.32	\$751,565.52	\$657,798.99	\$93,766.53
1421	Cuotas para la vivienda	\$2,639,239.84	\$1,765.00	\$2,641,004.84	\$751,565.52	\$1,889,439.32	\$751,565.52	\$0.00	\$1,889,439.32	\$751,565.52	\$657,798.99	\$93,766.53
1430	Aportaciones al sistema para el retiro	\$17,150,130.93	-\$349,171.00	\$16,800,959.93	\$4,883,530.91	\$11,917,429.02	\$4,883,530.91	\$0.00	\$11,917,429.02	\$4,883,530.91	\$4,336,559.80	\$546,971.11
1431	Cuotas a Pensiones	\$15,395,565.69	-\$545,811.00	\$14,849,754.69	\$4,384,130.39	\$10,465,624.30	\$4,384,130.39	\$0.00	\$10,465,624.30	\$4,384,130.39	\$3,837,159.28	\$546,971.11
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,754,565.24	\$196,640.00	\$1,951,205.24	\$499,400.52	\$1,451,804.72	\$499,400.52	\$0.00	\$1,451,804.72	\$499,400.52	\$499,400.52	\$0.00
1440	Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1441	Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,524,174.75	\$12,900.00	\$3,537,074.75	\$302,961.63	\$3,234,113.12	\$302,961.63	\$0.00	\$3,234,113.12	\$302,961.63	\$302,961.63	\$0.00
1520	Indemnizaciones	\$205,623.32	\$2,400.00	\$208,023.32	\$105,157.43	\$102,865.89	\$105,157.43	\$0.00	\$102,865.89	\$105,157.43	\$105,157.43	\$0.00
1521	Indemnizaciones	\$205,623.32	\$2,400.00	\$208,023.32	\$105,157.43	\$102,865.89	\$105,157.43	\$0.00	\$102,865.89	\$105,157.43	\$105,157.43	\$0.00
1540	Prestaciones contractuales	\$3,260,551.43	\$10,500.00	\$3,271,051.43	\$176,054.20	\$3,094,997.23	\$176,054.20	\$0.00	\$3,094,997.23	\$176,054.20	\$176,054.20	\$0.00
1543	Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$31,169.81	\$111,439.62	\$31,169.81	\$0.00	\$111,439.62	\$31,169.81	\$31,169.81	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$3,117,942.00	\$10,500.00	\$3,128,442.00	\$144,884.39	\$2,983,557.61	\$144,884.39	\$0.00	\$2,983,557.61	\$144,884.39	\$144,884.39	\$0.00



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

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Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$12,000.00	\$6,000.00	\$0.00	\$12,000.00	\$6,000.00	\$6,000.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$12,000.00	\$6,000.00	\$0.00	\$12,000.00	\$6,000.00	\$6,000.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$40,000.00	\$0.00	\$40,000.00	\$15,750.00	\$24,250.00	\$15,750.00	\$0.00	\$24,250.00	\$15,750.00	\$15,750.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$40,000.00	\$0.00	\$40,000.00	\$15,750.00	\$24,250.00	\$15,750.00	\$0.00	\$24,250.00	\$15,750.00	\$15,750.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$11,261,193.02	-\$204,969.00	\$11,056,224.02	\$2,403,859.16	\$8,652,364.86	\$2,403,859.16	\$0.00	\$8,652,364.86	\$2,403,859.16	\$2,403,859.16	\$0.00
1710	Estímulos	\$11,261,193.02	-\$204,969.00	\$11,056,224.02	\$2,403,859.16	\$8,652,364.86	\$2,403,859.16	\$0.00	\$8,652,364.86	\$2,403,859.16	\$2,403,859.16	\$0.00
1712	Ayuda de Despensa	\$5,819,174.76	-\$220,549.00	\$5,598,625.76	\$1,618,253.54	\$3,980,372.22	\$1,618,253.54	\$0.00	\$3,980,372.22	\$1,618,253.54	\$1,618,253.54	\$0.00
1713	Ayuda para pasajes	\$1,035,204.00	\$13,020.00	\$1,048,224.00	\$338,611.00	\$709,613.00	\$338,611.00	\$0.00	\$709,613.00	\$338,611.00	\$338,611.00	\$0.00
1715	Estímulo por el día del servidor público	\$2,981,610.26	\$0.00	\$2,981,610.26	\$0.00	\$2,981,610.26	\$0.00	\$0.00	\$2,981,610.26	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$1,425,204.00	\$2,560.00	\$1,427,764.00	\$446,994.62	\$980,769.38	\$446,994.62	\$0.00	\$980,769.38	\$446,994.62	\$446,994.62	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,310,139.69	\$396,716.00	\$1,706,855.69	\$987,564.08	\$719,291.61	\$987,564.08	\$0.00	\$719,291.61	\$987,564.08	\$987,564.08	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$301,139.69	\$130,061.00	\$431,200.69	\$389,060.77	\$42,139.92	\$389,060.77	\$0.00	\$42,139.92	\$389,060.77	\$389,060.77	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$75.00	\$70,714.69	\$43,621.12	\$27,093.57	\$43,621.12	\$0.00	\$27,093.57	\$43,621.12	\$43,621.12	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$75.00	\$70,714.69	\$43,621.12	\$27,093.57	\$43,621.12	\$0.00	\$27,093.57	\$43,621.12	\$43,621.12	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$25,000.00	\$68,350.00	\$93,350.00	\$93,349.63	\$0.37	\$93,349.63	\$0.00	\$0.37	\$93,349.63	\$93,349.63	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$25,000.00	\$68,350.00	\$93,350.00	\$93,349.63	\$0.37	\$93,349.63	\$0.00	\$0.37	\$93,349.63	\$93,349.63	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$10,000.00	\$3,493.00	\$13,493.00	\$13,492.81	\$0.19	\$13,492.81	\$0.00	\$0.19	\$13,492.81	\$13,492.81	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$10,000.00	\$3,493.00	\$13,493.00	\$13,492.81	\$0.19	\$13,492.81	\$0.00	\$0.19	\$13,492.81	\$13,492.81	\$0.00
2150	Material impreso e información digital	\$100,000.00	\$53,708.00	\$153,708.00	\$153,707.91	\$0.09	\$153,707.91	\$0.00	\$0.09	\$153,707.91	\$153,707.91	\$0.00
2151	Material impreso e información digital	\$100,000.00	\$53,708.00	\$153,708.00	\$153,707.91	\$0.09	\$153,707.91	\$0.00	\$0.09	\$153,707.91	\$153,707.91	\$0.00
2160	Material de limpieza	\$80,000.00	\$3,785.00	\$83,785.00	\$83,784.79	\$0.21	\$83,784.79	\$0.00	\$0.21	\$83,784.79	\$83,784.79	\$0.00
2161	Material de limpieza	\$80,000.00	\$3,785.00	\$83,785.00	\$83,784.79	\$0.21	\$83,784.79	\$0.00	\$0.21	\$83,784.79	\$83,784.79	\$0.00
2170	Materiales y útiles de enseñanza	\$500.00	\$650.00	\$1,150.00	\$1,104.51	\$45.49	\$1,104.51	\$0.00	\$45.49	\$1,104.51	\$1,104.51	\$0.00
2171	Materiales y útiles de enseñanza	\$500.00	\$650.00	\$1,150.00	\$1,104.51	\$45.49	\$1,104.51	\$0.00	\$45.49	\$1,104.51	\$1,104.51	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$73,500.00	\$2,900.00	\$76,400.00	\$39,528.07	\$36,871.93	\$39,528.07	\$0.00	\$36,871.93	\$39,528.07	\$39,528.07	\$0.00
2210	Productos alimenticios para personas	\$70,000.00	\$2,900.00	\$72,900.00	\$38,899.19	\$34,000.81	\$38,899.19	\$0.00	\$34,000.81	\$38,899.19	\$38,899.19	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$70,000.00	\$2,900.00	\$72,900.00	\$38,899.19	\$34,000.81	\$38,899.19	\$0.00	\$34,000.81	\$38,899.19	\$38,899.19	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,500.00	\$0.00	\$3,500.00	\$628.88	\$2,871.12	\$628.88	\$0.00	\$2,871.12	\$628.88	\$628.88	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,500.00	\$0.00	\$3,500.00	\$628.88	\$2,871.12	\$628.88	\$0.00	\$2,871.12	\$628.88	\$628.88	\$0.00



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Objeto	Gasto											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$19,000.00	\$76,955.00	\$95,955.00	\$88,081.05	\$7,873.95	\$88,081.05	\$0.00	\$7,873.95	\$88,081.05	\$88,081.05	\$0.00
2410	Productos minerales no metálicos	\$1,000.00	\$0.00	\$1,000.00	\$324.78	\$675.22	\$324.78	\$0.00	\$675.22	\$324.78	\$324.78	\$0.00
2411	Productos minerales no metálicos	\$1,000.00	\$0.00	\$1,000.00	\$324.78	\$675.22	\$324.78	\$0.00	\$675.22	\$324.78	\$324.78	\$0.00
2420	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$955.97	\$4,044.03	\$955.97	\$0.00	\$4,044.03	\$955.97	\$955.97	\$0.00
2421	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$955.97	\$4,044.03	\$955.97	\$0.00	\$4,044.03	\$955.97	\$955.97	\$0.00
2430	Cal, yeso y productos de yeso	\$1,000.00	\$8,000.00	\$9,000.00	\$8,997.25	\$2.75	\$8,997.25	\$0.00	\$2.75	\$8,997.25	\$8,997.25	\$0.00
2431	Cal, yeso y productos de yeso	\$1,000.00	\$8,000.00	\$9,000.00	\$8,997.25	\$2.75	\$8,997.25	\$0.00	\$2.75	\$8,997.25	\$8,997.25	\$0.00
2440	Madera y productos de madera	\$1,000.00	\$2,400.00	\$3,400.00	\$3,376.00	\$24.00	\$3,376.00	\$0.00	\$24.00	\$3,376.00	\$3,376.00	\$0.00
2441	Madera y productos de madera	\$1,000.00	\$2,400.00	\$3,400.00	\$3,376.00	\$24.00	\$3,376.00	\$0.00	\$24.00	\$3,376.00	\$3,376.00	\$0.00
2450	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$1,834.91	\$515.09	\$1,834.91	\$0.00	\$515.09	\$1,834.91	\$1,834.91	\$0.00
2451	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$1,834.91	\$515.09	\$1,834.91	\$0.00	\$515.09	\$1,834.91	\$1,834.91	\$0.00
2460	Material eléctrico y electrónico	\$5,000.00	\$22,950.00	\$27,950.00	\$25,810.39	\$2,139.61	\$25,810.39	\$0.00	\$2,139.61	\$25,810.39	\$25,810.39	\$0.00
2461	Material eléctrico y electrónico	\$5,000.00	\$22,950.00	\$27,950.00	\$25,810.39	\$2,139.61	\$25,810.39	\$0.00	\$2,139.61	\$25,810.39	\$25,810.39	\$0.00
2470	Artículos metálicos para la construcción	\$3,000.00	\$30,190.00	\$33,190.00	\$33,106.08	\$83.92	\$33,106.08	\$0.00	\$83.92	\$33,106.08	\$33,106.08	\$0.00
2471	Artículos metálicos para la construcción	\$3,000.00	\$30,190.00	\$33,190.00	\$33,106.08	\$83.92	\$33,106.08	\$0.00	\$83.92	\$33,106.08	\$33,106.08	\$0.00
2480	Materiales complementarios	\$1,000.00	\$1,530.00	\$2,530.00	\$2,523.33	\$6.67	\$2,523.33	\$0.00	\$6.67	\$2,523.33	\$2,523.33	\$0.00
2481	Materiales complementarios	\$1,000.00	\$1,530.00	\$2,530.00	\$2,523.33	\$6.67	\$2,523.33	\$0.00	\$6.67	\$2,523.33	\$2,523.33	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,000.00	\$10,535.00	\$11,535.00	\$11,152.34	\$382.66	\$11,152.34	\$0.00	\$382.66	\$11,152.34	\$11,152.34	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,000.00	\$10,535.00	\$11,535.00	\$11,152.34	\$382.66	\$11,152.34	\$0.00	\$382.66	\$11,152.34	\$11,152.34	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$25,000.00	\$35,960.00	\$60,960.00	\$56,959.43	\$4,000.57	\$56,959.43	\$0.00	\$4,000.57	\$56,959.43	\$56,959.43	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$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
2521	Fertilizantes, pesticidas y otros agroquímicos	\$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
2530	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$28,485.00	\$48,485.00	\$48,484.57	\$0.43	\$48,484.57	\$0.00	\$0.43	\$48,484.57	\$48,484.57	\$0.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$28,485.00	\$48,485.00	\$48,484.57	\$0.43	\$48,484.57	\$0.00	\$0.43	\$48,484.57	\$48,484.57	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$7,475.00	\$8,475.00	\$8,474.86	\$0.14	\$8,474.86	\$0.00	\$0.14	\$8,474.86	\$8,474.86	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$7,475.00	\$8,475.00	\$8,474.86	\$0.14	\$8,474.86	\$0.00	\$0.14	\$8,474.86	\$8,474.86	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$750,000.00	\$82,530.00	\$832,530.00	\$294,332.20	\$538,197.80	\$294,332.20	\$0.00	\$538,197.80	\$294,332.20	\$294,332.20	\$0.00
2610	Combustibles, lubricantes y aditivos	\$750,000.00	\$82,530.00	\$832,530.00	\$294,332.20	\$538,197.80	\$294,332.20	\$0.00	\$538,197.80	\$294,332.20	\$294,332.20	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$750,000.00	\$82,530.00	\$832,530.00	\$294,332.20	\$538,197.80	\$294,332.20	\$0.00	\$538,197.80	\$294,332.20	\$294,332.20	\$0.00



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$10,200.00	\$380.00	\$10,580.00	\$2,402.24	\$8,177.76	\$2,402.24	\$0.00	\$8,177.76	\$2,402.24	\$2,402.24	\$0.00
2710	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$380.00	\$1,580.00	\$1,570.00	\$10.00	\$1,570.00	\$0.00	\$10.00	\$1,570.00	\$1,570.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$380.00	\$1,580.00	\$1,570.00	\$10.00	\$1,570.00	\$0.00	\$10.00	\$1,570.00	\$1,570.00	\$0.00
2740	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$832.24	\$167.76	\$832.24	\$0.00	\$167.76	\$832.24	\$832.24	\$0.00
2741	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$832.24	\$167.76	\$832.24	\$0.00	\$167.76	\$832.24	\$832.24	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$131,300.00	\$67,930.00	\$199,230.00	\$117,200.32	\$82,029.68	\$117,200.32	\$0.00	\$82,029.68	\$117,200.32	\$117,200.32	\$0.00
2910	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$639.12	\$360.88	\$639.12	\$0.00	\$360.88	\$639.12	\$639.12	\$0.00
2911	Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$639.12	\$360.88	\$639.12	\$0.00	\$360.88	\$639.12	\$639.12	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$1,040.00	\$2,540.00	\$2,537.45	\$2.55	\$2,537.45	\$0.00	\$2.55	\$2,537.45	\$2,537.45	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$1,040.00	\$2,540.00	\$2,537.45	\$2.55	\$2,537.45	\$0.00	\$2.55	\$2,537.45	\$2,537.45	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$16,490.00	\$23,990.00	\$23,982.71	\$7.29	\$23,982.71	\$0.00	\$7.29	\$23,982.71	\$23,982.71	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$16,490.00	\$23,990.00	\$23,982.71	\$7.29	\$23,982.71	\$0.00	\$7.29	\$23,982.71	\$23,982.71	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$120,000.00	\$50,400.00	\$170,400.00	\$89,893.04	\$80,506.96	\$89,893.04	\$0.00	\$80,506.96	\$89,893.04	\$89,893.04	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$120,000.00	\$50,400.00	\$170,400.00	\$89,893.04	\$80,506.96	\$89,893.04	\$0.00	\$80,506.96	\$89,893.04	\$89,893.04	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$800.00	\$0.00	\$800.00	\$148.00	\$652.00	\$148.00	\$0.00	\$652.00	\$148.00	\$148.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$800.00	\$0.00	\$800.00	\$148.00	\$652.00	\$148.00	\$0.00	\$652.00	\$148.00	\$148.00	\$0.00
3000	SERVICIOS GENERALES	\$3,479,352.00	\$337,115.00	\$3,816,467.00	\$1,435,266.93	\$2,381,200.07	\$1,435,266.93	\$0.00	\$2,381,200.07	\$1,435,266.93	\$1,435,266.93	\$0.00
3100	SERVICIOS BÁSICOS	\$1,055,500.00	\$0.00	\$1,055,500.00	\$369,694.62	\$685,805.38	\$369,694.62	\$0.00	\$685,805.38	\$369,694.62	\$369,694.62	\$0.00
3110	Energía eléctrica	\$650,000.00	\$0.00	\$650,000.00	\$161,364.15	\$488,635.85	\$161,364.15	\$0.00	\$488,635.85	\$161,364.15	\$161,364.15	\$0.00
3111	Servicio de energía eléctrica	\$650,000.00	\$0.00	\$650,000.00	\$161,364.15	\$488,635.85	\$161,364.15	\$0.00	\$488,635.85	\$161,364.15	\$161,364.15	\$0.00
3130	Agua	\$100,000.00	\$0.00	\$100,000.00	\$21,374.71	\$78,625.29	\$21,374.71	\$0.00	\$78,625.29	\$21,374.71	\$21,374.71	\$0.00
3131	Servicios de Agua	\$100,000.00	\$0.00	\$100,000.00	\$21,374.71	\$78,625.29	\$21,374.71	\$0.00	\$78,625.29	\$21,374.71	\$21,374.71	\$0.00
3140	Telefonía Tradicional	\$90,000.00	\$0.00	\$90,000.00	\$85,436.25	\$4,563.75	\$85,436.25	\$0.00	\$4,563.75	\$85,436.25	\$85,436.25	\$0.00
3141	Servicio Telefonico tradicional	\$90,000.00	\$0.00	\$90,000.00	\$85,436.25	\$4,563.75	\$85,436.25	\$0.00	\$4,563.75	\$85,436.25	\$85,436.25	\$0.00
3150	Telefonía celular	\$90,000.00	\$0.00	\$90,000.00	\$20,704.15	\$69,295.85	\$20,704.15	\$0.00	\$69,295.85	\$20,704.15	\$20,704.15	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$0.00	\$90,000.00	\$20,704.15	\$69,295.85	\$20,704.15	\$0.00	\$69,295.85	\$20,704.15	\$20,704.15	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$0.00	\$8,000.00	\$4,383.00	\$3,617.00	\$4,383.00	\$0.00	\$3,617.00	\$4,383.00	\$4,383.00	\$0.00



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	\$0.00	\$8,000.00	\$4,383.00	\$3,617.00	\$4,383.00	\$0.00	\$3,617.00	\$4,383.00	\$4,383.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$47,500.00	\$0.00	\$47,500.00	\$43,417.25	\$4,082.75	\$43,417.25	\$0.00	\$4,082.75	\$43,417.25	\$43,417.25	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$47,500.00	\$0.00	\$47,500.00	\$43,417.25	\$4,082.75	\$43,417.25	\$0.00	\$4,082.75	\$43,417.25	\$43,417.25	\$0.00
3180	Servicio postal	\$70,000.00	\$0.00	\$70,000.00	\$33,015.11	\$36,984.89	\$33,015.11	\$0.00	\$36,984.89	\$33,015.11	\$33,015.11	\$0.00
3181	Servicio postal	\$70,000.00	\$0.00	\$70,000.00	\$33,015.11	\$36,984.89	\$33,015.11	\$0.00	\$36,984.89	\$33,015.11	\$33,015.11	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$518,000.00	\$0.00	\$518,000.00	\$215,880.40	\$302,119.60	\$215,880.40	\$0.00	\$302,119.60	\$215,880.40	\$215,880.40	\$0.00
3220	Arrendamiento de edificios	\$500,000.00	\$0.00	\$500,000.00	\$209,960.00	\$290,040.00	\$209,960.00	\$0.00	\$290,040.00	\$209,960.00	\$209,960.00	\$0.00
3221	Arrendamiento de edificios	\$500,000.00	\$0.00	\$500,000.00	\$209,960.00	\$290,040.00	\$209,960.00	\$0.00	\$290,040.00	\$209,960.00	\$209,960.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$6,000.00	\$0.00	\$6,000.00	\$4,192.00	\$1,808.00	\$4,192.00	\$0.00	\$1,808.00	\$4,192.00	\$4,192.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$5,000.00	\$0.00	\$5,000.00	\$4,192.00	\$808.00	\$4,192.00	\$0.00	\$808.00	\$4,192.00	\$4,192.00	\$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	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$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
3270	Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$1,728.40	\$8,271.60	\$1,728.40	\$0.00	\$8,271.60	\$1,728.40	\$1,728.40	\$0.00
3271	Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$1,728.40	\$8,271.60	\$1,728.40	\$0.00	\$8,271.60	\$1,728.40	\$1,728.40	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$194,000.00	\$101,000.00	\$295,000.00	\$266,155.48	\$28,844.52	\$266,155.48	\$0.00	\$28,844.52	\$266,155.48	\$266,155.48	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$110,000.00	\$13,700.00	\$123,700.00	\$123,696.34	\$3.66	\$123,696.34	\$0.00	\$3.66	\$123,696.34	\$123,696.34	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$110,000.00	\$13,700.00	\$123,700.00	\$123,696.34	\$3.66	\$123,696.34	\$0.00	\$3.66	\$123,696.34	\$123,696.34	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,500.00	\$1,160.00	\$3,660.00	\$3,659.58	\$0.42	\$3,659.58	\$0.00	\$0.42	\$3,659.58	\$3,659.58	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$2,500.00	\$1,160.00	\$3,660.00	\$3,659.58	\$0.42	\$3,659.58	\$0.00	\$0.42	\$3,659.58	\$3,659.58	\$0.00
3340	Servicios de capacitación	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
3342	Capacitacion especializada	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$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	\$53,500.00	\$11,285.00	\$64,785.00	\$53,945.63	\$10,839.37	\$53,945.63	\$0.00	\$10,839.37	\$53,945.63	\$53,945.63	\$0.00
3361	Servicios de apoyo administrativo	\$38,000.00	\$11,285.00	\$49,285.00	\$49,282.43	\$2.57	\$49,282.43	\$0.00	\$2.57	\$49,282.43	\$49,282.43	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$0.00	\$15,000.00	\$4,663.20	\$10,336.80	\$4,663.20	\$0.00	\$10,336.80	\$4,663.20	\$4,663.20	\$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	\$74,855.00	\$84,855.00	\$84,853.93	\$1.07	\$84,853.93	\$0.00	\$1.07	\$84,853.93	\$84,853.93	\$0.00



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3391	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$74,855.00	\$84,855.00	\$84,853.93	\$1.07	\$84,853.93	\$0.00	\$1.07	\$84,853.93	\$84,853.93	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$106,500.00	\$205,430.00	\$311,930.00	\$309,780.56	\$2,149.44	\$309,780.56	\$0.00	\$2,149.44	\$309,780.56	\$309,780.56	\$0.00
3410	Servicios financieros y bancarios	\$6,000.00	\$8,500.00	\$14,500.00	\$12,851.17	\$1,648.83	\$12,851.17	\$0.00	\$1,648.83	\$12,851.17	\$12,851.17	\$0.00
3411	Servicios financieros y bancarios	\$6,000.00	\$8,500.00	\$14,500.00	\$12,851.17	\$1,648.83	\$12,851.17	\$0.00	\$1,648.83	\$12,851.17	\$12,851.17	\$0.00
3450	Seguro de bienes patrimoniales	\$100,000.00	\$196,930.00	\$296,930.00	\$296,929.39	\$0.61	\$296,929.39	\$0.00	\$0.61	\$296,929.39	\$296,929.39	\$0.00
3451	Seguro de bienes patrimoniales	\$100,000.00	\$196,930.00	\$296,930.00	\$296,929.39	\$0.61	\$296,929.39	\$0.00	\$0.61	\$296,929.39	\$296,929.39	\$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, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$201,242.00	\$20,905.00	\$222,147.00	\$155,271.88	\$66,875.12	\$155,271.88	\$0.00	\$66,875.12	\$155,271.88	\$155,271.88	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$18,000.00	\$0.00	\$18,000.00	\$2,726.00	\$15,274.00	\$2,726.00	\$0.00	\$15,274.00	\$2,726.00	\$2,726.00	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prestación de servicios	\$18,000.00	\$0.00	\$18,000.00	\$2,726.00	\$15,274.00	\$2,726.00	\$0.00	\$15,274.00	\$2,726.00	\$2,726.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de oficina	\$5,000.00	\$12,400.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de oficina	\$5,000.00	\$12,400.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$1,000.00	\$3,875.00	\$4,875.00	\$4,872.00	\$3.00	\$4,872.00	\$0.00	\$3.00	\$4,872.00	\$4,872.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$1,000.00	\$3,875.00	\$4,875.00	\$4,872.00	\$3.00	\$4,872.00	\$0.00	\$3.00	\$4,872.00	\$4,872.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$125,000.00	\$0.00	\$125,000.00	\$79,861.83	\$45,138.17	\$79,861.83	\$0.00	\$45,138.17	\$79,861.83	\$79,861.83	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aéreos y marítimos	\$125,000.00	\$0.00	\$125,000.00	\$79,861.83	\$45,138.17	\$79,861.83	\$0.00	\$45,138.17	\$79,861.83	\$79,861.83	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y equipo	\$3,500.00	\$4,330.00	\$7,830.00	\$7,830.00	\$0.00	\$7,830.00	\$0.00	\$0.00	\$7,830.00	\$7,830.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de oficina	\$3,500.00	\$4,330.00	\$7,830.00	\$7,830.00	\$0.00	\$7,830.00	\$0.00	\$0.00	\$7,830.00	\$7,830.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$38,742.00	\$300.00	\$39,042.00	\$35,502.05	\$3,539.95	\$35,502.05	\$0.00	\$3,539.95	\$35,502.05	\$35,502.05	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$38,742.00	\$300.00	\$39,042.00	\$35,502.05	\$3,539.95	\$35,502.05	\$0.00	\$3,539.95	\$35,502.05	\$35,502.05	\$0.00
3590	Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	\$7,080.00	\$2,920.00	\$7,080.00	\$0.00	\$2,920.00	\$7,080.00	\$7,080.00	\$0.00
3591	Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	\$7,080.00	\$2,920.00	\$7,080.00	\$0.00	\$2,920.00	\$7,080.00	\$7,080.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje social	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$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	\$170,000.00	\$9,780.00	\$179,780.00	\$47,232.00	\$132,548.00	\$47,232.00	\$0.00	\$132,548.00	\$47,232.00	\$47,232.00	\$0.00
3710	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos nacionales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3712	Pasajes Aereos Internacionales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$5,378.00	\$19,622.00	\$5,378.00	\$0.00	\$19,622.00	\$5,378.00	\$5,378.00	\$0.00
3721	Pasajes terrestres nacionales	\$25,000.00	\$0.00	\$25,000.00	\$5,378.00	\$19,622.00	\$5,378.00	\$0.00	\$19,622.00	\$5,378.00	\$5,378.00	\$0.00
3750	Viáticos en el pais	\$100,000.00	\$1,800.00	\$101,800.00	\$28,878.00	\$72,922.00	\$28,878.00	\$0.00	\$72,922.00	\$28,878.00	\$28,878.00	\$0.00
3751	Viáticos en el país	\$100,000.00	\$1,800.00	\$101,800.00	\$28,878.00	\$72,922.00	\$28,878.00	\$0.00	\$72,922.00	\$28,878.00	\$28,878.00	\$0.00
3760	Viáticos en el extranjero	\$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
3761	Viáticos en el extranjero	\$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
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$7,980.00	\$12,980.00	\$12,976.00	\$4.00	\$12,976.00	\$0.00	\$4.00	\$12,976.00	\$12,976.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$7,980.00	\$12,980.00	\$12,976.00	\$4.00	\$12,976.00	\$0.00	\$4.00	\$12,976.00	\$12,976.00	\$0.00
3800	SERVICIOS OFICIALES	\$75,000.00	\$0.00	\$75,000.00	\$17,563.99	\$57,436.01	\$17,563.99	\$0.00	\$57,436.01	\$17,563.99	\$17,563.99	\$0.00
3820	Gastos de orden social y cultural	\$40,000.00	\$0.00	\$40,000.00	\$12,257.02	\$27,742.98	\$12,257.02	\$0.00	\$27,742.98	\$12,257.02	\$12,257.02	\$0.00
3821	Gastos de orden social	\$20,000.00	\$0.00	\$20,000.00	\$12,257.02	\$7,742.98	\$12,257.02	\$0.00	\$7,742.98	\$12,257.02	\$12,257.02	\$0.00
3822	Gastos de orden cultural	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$15,000.00	\$0.00	\$15,000.00	\$2,534.97	\$12,465.03	\$2,534.97	\$0.00	\$12,465.03	\$2,534.97	\$2,534.97	\$0.00
3831	Congresos y convenciones	\$15,000.00	\$0.00	\$15,000.00	\$2,534.97	\$12,465.03	\$2,534.97	\$0.00	\$12,465.03	\$2,534.97	\$2,534.97	\$0.00
3850	Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$2,772.00	\$17,228.00	\$2,772.00	\$0.00	\$17,228.00	\$2,772.00	\$2,772.00	\$0.00
3851	Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$2,772.00	\$17,228.00	\$2,772.00	\$0.00	\$17,228.00	\$2,772.00	\$2,772.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,143,110.00	\$0.00	\$1,143,110.00	\$53,688.00	\$1,089,422.00	\$53,688.00	\$0.00	\$1,089,422.00	\$53,688.00	\$53,688.00	\$0.00
3920	Impuestos y derechos	\$75,000.00	\$0.00	\$75,000.00	\$53,688.00	\$21,312.00	\$53,688.00	\$0.00	\$21,312.00	\$53,688.00	\$53,688.00	\$0.00
3921	Otros impuestos y derechos	\$75,000.00	\$0.00	\$75,000.00	\$53,688.00	\$21,312.00	\$53,688.00	\$0.00	\$21,312.00	\$53,688.00	\$53,688.00	\$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	\$195,000.00	\$1,444,485.18	\$1,639,485.18	\$514,164.31	\$1,125,320.87	\$514,164.31	\$0.00	\$1,125,320.87	\$514,164.31	\$514,164.31	\$0.00
4400	AYUDAS SOCIALES	\$185,000.00	\$1,444,485.18	\$1,629,485.18	\$514,164.31	\$1,115,320.87	\$514,164.31	\$0.00	\$1,115,320.87	\$514,164.31	\$514,164.31	\$0.00
4410	Ayudas sociales a personas	\$175,000.00	\$1,414,770.18	\$1,589,770.18	\$476,453.33	\$1,113,316.85	\$476,453.33	\$0.00	\$1,113,316.85	\$476,453.33	\$476,453.33	\$0.00
4412	Ayudas para gastos por servicios de traslado de personas	\$160,000.00	\$1,414,770.18	\$1,574,770.18	\$476,453.33	\$1,098,316.85	\$476,453.33	\$0.00	\$1,098,316.85	\$476,453.33	\$476,453.33	\$0.00
4416	Ayuda para el bienestar de los Jaliscienses	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4418	Ayuda para erogaciones imprevistas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4419	Ayudas para erogaciones contingentes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$5,000.00	\$9,000.00	\$14,000.00	\$12,000.00	\$2,000.00	\$12,000.00	\$0.00	\$2,000.00	\$12,000.00	\$12,000.00	\$0.00
4421	Ayudas para capacitación y becas	\$5,000.00	\$9,000.00	\$14,000.00	\$12,000.00	\$2,000.00	\$12,000.00	\$0.00	\$2,000.00	\$12,000.00	\$12,000.00	\$0.00



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda		
4450 Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$20,715.00	\$25,715.00	\$25,710.98	\$4.02	\$25,710.98	\$0.00	\$4.02	\$25,710.98	\$25,710.98	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$20,715.00	\$25,715.00	\$25,710.98	\$4.02	\$25,710.98	\$0.00	\$4.02	\$25,710.98	\$25,710.98	\$0.00
4800 DONATIVOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4840 Donativos a fideicomisos estatales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4841 Donativos a fideicomisos estatales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4900 Tranferencias al exterior	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4920 Transferencia para organismos internacionales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
4921 TRANSFERENCIAS PARA ORGANISMOS INTERNACIONALES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,008,000.00	\$12,485.00	\$2,020,485.00	\$79,476.20	\$1,941,008.80	\$79,476.20	\$0.00	\$1,941,008.80	\$79,476.20	\$79,476.20	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$185,000.00	\$0.00	\$185,000.00	\$59,062.33	\$125,937.67	\$59,062.33	\$0.00	\$125,937.67	\$59,062.33	\$59,062.33	\$0.00
5110 Muebles de oficina y estantería	\$55,000.00	\$0.00	\$55,000.00	\$2,642.48	\$52,357.52	\$2,642.48	\$0.00	\$52,357.52	\$2,642.48	\$2,642.48	\$0.00
5111 Muebles de oficina y estantería	\$55,000.00	\$0.00	\$55,000.00	\$2,642.48	\$52,357.52	\$2,642.48	\$0.00	\$52,357.52	\$2,642.48	\$2,642.48	\$0.00
5120 Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5121 Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$70,000.00	\$0.00	\$70,000.00	\$14,198.40	\$55,801.60	\$14,198.40	\$0.00	\$55,801.60	\$14,198.40	\$14,198.40	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$70,000.00	\$0.00	\$70,000.00	\$14,198.40	\$55,801.60	\$14,198.40	\$0.00	\$55,801.60	\$14,198.40	\$14,198.40	\$0.00
5190 Otro mobiliario y equipo de administración	\$55,000.00	\$0.00	\$55,000.00	\$42,221.45	\$12,778.55	\$42,221.45	\$0.00	\$12,778.55	\$42,221.45	\$42,221.45	\$0.00
5191 Otros mobiliarios y equipos de administración	\$55,000.00	\$0.00	\$55,000.00	\$42,221.45	\$12,778.55	\$42,221.45	\$0.00	\$12,778.55	\$42,221.45	\$42,221.45	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5230 Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5231 Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
5310 Equipo médico y de laboratorio	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
5311 Equipo médico y de laboratorio	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$765,000.00	\$0.00	\$765,000.00	\$0.00	\$765,000.00	\$0.00	\$0.00	\$765,000.00	\$0.00	\$0.00	\$0.00
5410 Automóviles y Equipo Terrestre	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5411 Vehículos y equipo terrestre	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00
5420 Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5421 Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$48,000.00	\$12,485.00	\$60,485.00	\$20,413.87	\$40,071.13	\$20,413.87	\$0.00	\$40,071.13	\$20,413.87	\$20,413.87	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refrigeración	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00



Usr: aportillo
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$5,000.00	\$12,485.00	\$17,485.00	\$17,483.55	\$1.45	\$17,483.55	\$0.00	\$1.45	\$17,483.55	\$17,483.55	\$0.00
5651	Equipo de comunicación y telecomunicación	\$5,000.00	\$12,485.00	\$17,485.00	\$17,483.55	\$1.45	\$17,483.55	\$0.00	\$1.45	\$17,483.55	\$17,483.55	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$25,000.00	\$0.00	\$25,000.00	\$1,440.30	\$23,559.70	\$1,440.30	\$0.00	\$23,559.70	\$1,440.30	\$1,440.30	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$25,000.00	\$0.00	\$25,000.00	\$1,440.30	\$23,559.70	\$1,440.30	\$0.00	\$23,559.70	\$1,440.30	\$1,440.30	\$0.00
5670	Herramientas y máquinas-herramientas	\$15,000.00	\$0.00	\$15,000.00	\$1,490.02	\$13,509.98	\$1,490.02	\$0.00	\$13,509.98	\$1,490.02	\$1,490.02	\$0.00
5671	Herramientas y máquinas-herramienta	\$15,000.00	\$0.00	\$15,000.00	\$1,490.02	\$13,509.98	\$1,490.02	\$0.00	\$13,509.98	\$1,490.02	\$1,490.02	\$0.00
6000	INVERSIÓN PÚBLICA	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$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
6120	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
6122	Edificación de inmuebles comerciales, institucionales y de	\$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
6128	Otras edificaciones no residenciales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
6220	Edificación no habitacional	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
6229	Otras obras de construcción para edificios no habitaciona	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
RECURSO ESTATAL		\$148,544,106.00	\$1,414,770.18	\$149,958,876.18	\$47,410,854.49	\$102,548,021.69	\$47,410,854.49	\$0.00	\$102,548,021.69	\$47,410,854.49	\$46,770,116.85	\$640,737.64
08 PRODUCTOS FINANCIEROS												
2000	MATERIALES Y SUMINISTRO	\$0.00	\$107,705.66	\$107,705.66	\$0.00	\$107,705.66	\$0.00	\$0.00	\$107,705.66	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$107,705.66	\$107,705.66	\$0.00	\$107,705.66	\$0.00	\$0.00	\$107,705.66	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$107,705.66	\$107,705.66	\$0.00	\$107,705.66	\$0.00	\$0.00	\$107,705.66	\$0.00	\$0.00	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$0.00	\$107,705.66	\$107,705.66	\$0.00	\$107,705.66	\$0.00	\$0.00	\$107,705.66	\$0.00	\$0.00	\$0.00
PRODUCTOS FINANCIEROS		\$0.00	\$107,705.66	\$107,705.66	\$0.00	\$107,705.66	\$0.00	\$0.00	\$107,705.66	\$0.00	\$0.00	\$0.00
Total Final		\$148,544,106.00	\$1,522,475.84	\$150,066,581.84	\$47,410,854.49	\$102,655,727.35	\$47,410,854.49	\$0.00	\$102,655,727.35	\$47,410,854.49	\$46,770,116.85	\$640,737.64



Usr: aportillo

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021
10:01 a. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											

 NAYELI SOFIA GOMEZ RODRIGUEZ
 DIRECTORA ADMINISTRATIVA

 MARIA DE LOS ANGELES CACHO PARTIDA
 JEFE DE CONTABILIDAD