

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$141,496,614.31</b>	<b>-\$2,855,440.07</b>	<b>\$138,641,174.24</b>	<b>\$75,199,579.68</b>	<b>\$75,199,579.68</b>	<b>\$75,199,579.68</b>	<b>\$75,199,579.68</b>	<b>\$63,441,594.56</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$88,130,813.11</b>	<b>-\$7,128,254.00</b>	<b>\$81,002,559.11</b>	<b>\$44,308,381.56</b>	<b>\$44,308,381.56</b>	<b>\$44,308,381.56</b>	<b>\$44,308,381.56</b>	<b>\$36,694,177.55</b>
1130 Sueldos base al personal permanente	\$88,130,813.11	-\$7,128,254.00	\$81,002,559.11	\$44,308,381.56	\$44,308,381.56	\$44,308,381.56	\$44,308,381.56	\$36,694,177.55
1131 Sueldos base al personal permanente	\$88,130,813.11	-\$7,128,254.00	\$81,002,559.11	\$44,308,381.56	\$44,308,381.56	\$44,308,381.56	\$44,308,381.56	\$36,694,177.55
<b>1200 Remuneraciones al personal de carácter transic</b>	<b>\$150,000.00</b>	<b>\$7,105,078.00</b>	<b>\$7,255,078.00</b>	<b>\$7,248,361.61</b>	<b>\$7,248,361.61</b>	<b>\$7,248,361.61</b>	<b>\$7,248,361.61</b>	<b>\$6,716.39</b>
1210 Honorarios asimilables a salarios	\$150,000.00	\$7,105,078.00	\$7,255,078.00	\$7,248,361.61	\$7,248,361.61	\$7,248,361.61	\$7,248,361.61	\$6,716.39
1211 Honorarios asimilables a salarios	\$150,000.00	\$7,105,078.00	\$7,255,078.00	\$7,248,361.61	\$7,248,361.61	\$7,248,361.61	\$7,248,361.61	\$6,716.39
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$14,662,892.20</b>	<b>-\$1,120,084.00</b>	<b>\$13,542,808.20</b>	<b>\$6,791,338.79</b>	<b>\$6,791,338.79</b>	<b>\$6,791,338.79</b>	<b>\$6,791,338.79</b>	<b>\$6,751,469.41</b>
1310 Primas por años de servicio efectivos prestados	\$333,278.40	\$14,150.00	\$347,428.40	\$177,266.70	\$177,266.70	\$177,266.70	\$177,266.70	\$170,161.70
1311 Prima quinquenal por años de servicios efectivos p	\$333,278.40	\$14,150.00	\$347,428.40	\$177,266.70	\$177,266.70	\$177,266.70	\$177,266.70	\$170,161.70
1320 Primas de vacaciones, dominical y gratificación de	\$14,329,613.80	-\$1,134,234.00	\$13,195,379.80	\$6,614,072.09	\$6,614,072.09	\$6,614,072.09	\$6,614,072.09	\$6,581,307.71
1321 Prima vacacional y dominical	\$1,302,692.20	-\$196,785.00	\$1,105,907.20	\$1,079,453.41	\$1,079,453.41	\$1,079,453.41	\$1,079,453.41	\$26,453.79
1322 Aguinaldo	\$13,026,921.60	-\$937,449.00	\$12,089,472.60	\$5,534,618.68	\$5,534,618.68	\$5,534,618.68	\$5,534,618.68	\$6,554,853.92
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$23,767,541.23</b>	<b>-\$1,267,306.00</b>	<b>\$22,500,235.23</b>	<b>\$11,965,776.80</b>	<b>\$11,965,776.80</b>	<b>\$11,965,776.80</b>	<b>\$11,965,776.80</b>	<b>\$10,534,458.43</b>
1410 Aportaciones de seguridad social	\$3,953,170.46	\$280,100.00	\$4,233,270.46	\$2,061,549.69	\$2,061,549.69	\$2,061,549.69	\$2,061,549.69	\$2,171,720.77
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,953,170.46	\$280,100.00	\$4,233,270.46	\$2,061,549.69	\$2,061,549.69	\$2,061,549.69	\$2,061,549.69	\$2,171,720.77
1420 Aportaciones a fondos de vivienda	\$2,639,239.84	-\$191,735.00	\$2,447,504.84	\$1,320,947.49	\$1,320,947.49	\$1,320,947.49	\$1,320,947.49	\$1,126,557.35
1421 Cuotas para la vivienda	\$2,639,239.84	-\$191,735.00	\$2,447,504.84	\$1,320,947.49	\$1,320,947.49	\$1,320,947.49	\$1,320,947.49	\$1,126,557.35
1430 Aportaciones al sistema para el retiro	\$17,150,130.93	-\$1,355,671.00	\$15,794,459.93	\$8,583,279.62	\$8,583,279.62	\$8,583,279.62	\$8,583,279.62	\$7,211,180.31
1431 Cuotas a Pensiones	\$15,395,565.69	-\$1,248,311.00	\$14,147,254.69	\$7,705,523.47	\$7,705,523.47	\$7,705,523.47	\$7,705,523.47	\$6,441,731.22
1432 Cuotas para el Sistema del Ahorro para el retiro (S	\$1,754,565.24	-\$107,360.00	\$1,647,205.24	\$877,756.15	\$877,756.15	\$877,756.15	\$877,756.15	\$769,449.09
1440 Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$3,524,174.75</b>	<b>\$88,200.00</b>	<b>\$3,612,374.75</b>	<b>\$641,276.03</b>	<b>\$641,276.03</b>	<b>\$641,276.03</b>	<b>\$641,276.03</b>	<b>\$2,971,098.72</b>
1520 Indemnizaciones	\$205,623.32	\$102,400.00	\$308,023.32	\$271,192.67	\$271,192.67	\$271,192.67	\$271,192.67	\$36,830.65
1521 Indemnizaciones	\$205,623.32	\$102,400.00	\$308,023.32	\$271,192.67	\$271,192.67	\$271,192.67	\$271,192.67	\$36,830.65
1540 Prestaciones contractuales	\$3,260,551.43	-\$14,200.00	\$3,246,351.43	\$336,333.36	\$336,333.36	\$336,333.36	\$336,333.36	\$2,910,018.07
1543 Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$52,678.21	\$52,678.21	\$52,678.21	\$52,678.21	\$89,931.22
1548 Sueldos, demás percepciones y Gratificación Anua	\$3,117,942.00	-\$14,200.00	\$3,103,742.00	\$283,655.15	\$283,655.15	\$283,655.15	\$283,655.15	\$2,820,086.85
1550 Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
1551 Apoyos a la capacitación de los servidores público	\$18,000.00	\$0.00	\$18,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
1590 Otras prestaciones sociales y económicas	\$40,000.00	\$0.00	\$40,000.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$15,250.00
1593 Prestación Salarial complementaria por Fallecimier	\$40,000.00	\$0.00	\$40,000.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$15,250.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$11,261,193.02</b>	<b>-\$533,074.07</b>	<b>\$10,728,118.95</b>	<b>\$4,244,444.89</b>	<b>\$4,244,444.89</b>	<b>\$4,244,444.89</b>	<b>\$4,244,444.89</b>	<b>\$6,483,674.06</b>



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/jul./2021

Usr: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 26/nov./2021  
hora de Impresión 09:37 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1710	Estímulos	\$11,261,193.02	-\$533,074.07	\$10,728,118.95	\$4,244,444.89	\$4,244,444.89	\$4,244,444.89	\$4,244,444.89	\$6,483,674.06
1712	Ayuda de Despensa	\$5,819,174.76	-\$472,254.07	\$5,346,920.69	\$2,867,614.57	\$2,867,614.57	\$2,867,614.57	\$2,867,614.57	\$2,479,306.12
1713	Ayuda para pasajes	\$1,035,204.00	-\$2,880.00	\$1,032,324.00	\$593,599.00	\$593,599.00	\$593,599.00	\$593,599.00	\$438,725.00
1715	Estímulo por el día del servidor público	\$2,981,610.26	\$0.00	\$2,981,610.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,981,610.26
1719	Otros estímulos	\$1,425,204.00	-\$57,940.00	\$1,367,264.00	\$783,231.32	\$783,231.32	\$783,231.32	\$783,231.32	\$584,032.68
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,310,139.69</b>	<b>\$1,659,011.00</b>	<b>\$2,969,150.69</b>	<b>\$2,546,763.71</b>	<b>\$2,546,763.71</b>	<b>\$2,546,763.71</b>	<b>\$2,546,763.71</b>	<b>\$422,386.98</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$301,139.69</b>	<b>\$655,756.00</b>	<b>\$956,895.69</b>	<b>\$934,658.58</b>	<b>\$934,658.58</b>	<b>\$934,658.58</b>	<b>\$934,658.58</b>	<b>\$22,237.11</b>
2110	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$256,175.00	\$326,814.69	\$326,658.23	\$326,658.23	\$326,658.23	\$326,658.23	\$156.46
2111	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$256,175.00	\$326,814.69	\$326,658.23	\$326,658.23	\$326,658.23	\$326,658.23	\$156.46
2120	Materiales y útiles de impresión y reproducción	\$25,000.00	\$208,230.00	\$233,230.00	\$233,144.93	\$233,144.93	\$233,144.93	\$233,144.93	\$85.07
2121	Materiales y útiles de impresión y reproducción	\$25,000.00	\$208,230.00	\$233,230.00	\$233,144.93	\$233,144.93	\$233,144.93	\$233,144.93	\$85.07
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$12,883.00	\$22,883.00	\$16,618.97	\$16,618.97	\$16,618.97	\$16,618.97	\$6,264.03
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$12,883.00	\$22,883.00	\$16,618.97	\$16,618.97	\$16,618.97	\$16,618.97	\$6,264.03
2150	Material impreso e información digital	\$100,000.00	\$87,473.00	\$187,473.00	\$187,465.61	\$187,465.61	\$187,465.61	\$187,465.61	\$7.39
2151	Material impreso e información digital	\$100,000.00	\$87,473.00	\$187,473.00	\$187,465.61	\$187,465.61	\$187,465.61	\$187,465.61	\$7.39
2160	Material de limpieza	\$80,000.00	\$90,345.00	\$170,345.00	\$169,666.33	\$169,666.33	\$169,666.33	\$169,666.33	\$678.67
2161	Material de limpieza	\$80,000.00	\$90,345.00	\$170,345.00	\$169,666.33	\$169,666.33	\$169,666.33	\$169,666.33	\$678.67
2170	Materiales y útiles de enseñanza	\$500.00	\$650.00	\$1,150.00	\$1,104.51	\$1,104.51	\$1,104.51	\$1,104.51	\$45.49
2171	Materiales y útiles de enseñanza	\$500.00	\$650.00	\$1,150.00	\$1,104.51	\$1,104.51	\$1,104.51	\$1,104.51	\$45.49
2180	Materiales para el registro e identificación de bienes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2182	Registro e Identificación vehicular	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$73,500.00</b>	<b>\$40,260.00</b>	<b>\$113,760.00</b>	<b>\$96,551.20</b>	<b>\$96,551.20</b>	<b>\$96,551.20</b>	<b>\$96,551.20</b>	<b>\$17,208.80</b>
2210	Productos alimenticios para personas	\$70,000.00	\$37,400.00	\$107,400.00	\$90,227.12	\$90,227.12	\$90,227.12	\$90,227.12	\$17,172.88
2214	Productos alimenticios para el personal en las inst	\$70,000.00	\$37,400.00	\$107,400.00	\$90,227.12	\$90,227.12	\$90,227.12	\$90,227.12	\$17,172.88
2230	Utensilios para el servicio de alimentación	\$3,500.00	\$2,860.00	\$6,360.00	\$6,324.08	\$6,324.08	\$6,324.08	\$6,324.08	\$35.92
2231	Utensilios para el servicio de alimentación	\$3,500.00	\$2,860.00	\$6,360.00	\$6,324.08	\$6,324.08	\$6,324.08	\$6,324.08	\$35.92
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$19,000.00</b>	<b>\$313,305.00</b>	<b>\$332,305.00</b>	<b>\$329,899.76</b>	<b>\$329,899.76</b>	<b>\$329,899.76</b>	<b>\$329,899.76</b>	<b>\$2,405.24</b>
2410	Productos minerales no metálicos	\$1,000.00	\$5,000.00	\$6,000.00	\$5,430.32	\$5,430.32	\$5,430.32	\$5,430.32	\$569.68
2411	Productos minerales no metálicos	\$1,000.00	\$5,000.00	\$6,000.00	\$5,430.32	\$5,430.32	\$5,430.32	\$5,430.32	\$569.68
2420	Cemento y productos de concreto	\$5,000.00	\$2,000.00	\$7,000.00	\$6,358.64	\$6,358.64	\$6,358.64	\$6,358.64	\$641.36
2421	Cemento y productos de concreto	\$5,000.00	\$2,000.00	\$7,000.00	\$6,358.64	\$6,358.64	\$6,358.64	\$6,358.64	\$641.36
2430	Cal, yeso y productos de yeso	\$1,000.00	\$11,200.00	\$12,200.00	\$11,684.14	\$11,684.14	\$11,684.14	\$11,684.14	\$515.86
2431	Cal, yeso y productos de yeso	\$1,000.00	\$11,200.00	\$12,200.00	\$11,684.14	\$11,684.14	\$11,684.14	\$11,684.14	\$515.86
2440	Madera y productos de madera	\$1,000.00	\$6,170.00	\$7,170.00	\$7,165.00	\$7,165.00	\$7,165.00	\$7,165.00	\$5.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2441	Madera y productos de madera	\$1,000.00	\$6,170.00	\$7,170.00	\$7,165.00	\$7,165.00	\$7,165.00	\$7,165.00	\$5.00
2450	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$1,834.91	\$1,834.91	\$1,834.91	\$1,834.91	\$515.09
2451	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$1,834.91	\$1,834.91	\$1,834.91	\$1,834.91	\$515.09
2460	Material eléctrico y electrónico	\$5,000.00	\$126,750.00	\$131,750.00	\$131,694.22	\$131,694.22	\$131,694.22	\$131,694.22	\$55.78
2461	Material eléctrico y electrónico	\$5,000.00	\$126,750.00	\$131,750.00	\$131,694.22	\$131,694.22	\$131,694.22	\$131,694.22	\$55.78
2470	Artículos metálicos para la construcción	\$3,000.00	\$93,820.00	\$96,820.00	\$96,819.62	\$96,819.62	\$96,819.62	\$96,819.62	\$0.38
2471	Artículos metálicos para la construcción	\$3,000.00	\$93,820.00	\$96,820.00	\$96,819.62	\$96,819.62	\$96,819.62	\$96,819.62	\$0.38
2480	Materiales complementarios	\$1,000.00	\$18,680.00	\$19,680.00	\$19,640.70	\$19,640.70	\$19,640.70	\$19,640.70	\$39.30
2481	Materiales complementarios	\$1,000.00	\$18,680.00	\$19,680.00	\$19,640.70	\$19,640.70	\$19,640.70	\$19,640.70	\$39.30
2490	Otros materiales y artículos de construcción y repa	\$1,000.00	\$48,335.00	\$49,335.00	\$49,272.21	\$49,272.21	\$49,272.21	\$49,272.21	\$62.79
2491	Otros materiales y artículos de construcción y repa	\$1,000.00	\$48,335.00	\$49,335.00	\$49,272.21	\$49,272.21	\$49,272.21	\$49,272.21	\$62.79
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$25,000.00</b>	<b>\$47,960.00</b>	<b>\$72,960.00</b>	<b>\$69,192.01</b>	<b>\$69,192.01</b>	<b>\$69,192.01</b>	<b>\$69,192.01</b>	<b>\$3,767.99</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2530	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$330.12	\$330.12	\$330.12	\$330.12	\$2,669.88
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$330.12	\$330.12	\$330.12	\$330.12	\$2,669.88
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$28,985.00	\$48,985.00	\$48,903.31	\$48,903.31	\$48,903.31	\$48,903.31	\$81.69
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$28,985.00	\$48,985.00	\$48,903.31	\$48,903.31	\$48,903.31	\$48,903.31	\$81.69
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$18,975.00	\$19,975.00	\$19,958.58	\$19,958.58	\$19,958.58	\$19,958.58	\$16.42
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$18,975.00	\$19,975.00	\$19,958.58	\$19,958.58	\$19,958.58	\$19,958.58	\$16.42
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$750,000.00</b>	<b>\$236,230.00</b>	<b>\$986,230.00</b>	<b>\$661,182.20</b>	<b>\$661,182.20</b>	<b>\$661,182.20</b>	<b>\$661,182.20</b>	<b>\$325,047.80</b>
2610	Combustibles, lubricantes y aditivos	\$750,000.00	\$236,230.00	\$986,230.00	\$661,182.20	\$661,182.20	\$661,182.20	\$661,182.20	\$325,047.80
2612	Combustibles, lubricantes y aditivos para vehiculos	\$750,000.00	\$236,230.00	\$986,230.00	\$661,182.20	\$661,182.20	\$661,182.20	\$661,182.20	\$325,047.80
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$10,200.00</b>	<b>\$1,480.00</b>	<b>\$11,680.00</b>	<b>\$10,216.84</b>	<b>\$10,216.84</b>	<b>\$10,216.84</b>	<b>\$10,216.84</b>	<b>\$1,463.16</b>
2710	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$6,942.60	\$6,942.60	\$6,942.60	\$6,942.60	\$1,057.40
2711	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$6,942.60	\$6,942.60	\$6,942.60	\$6,942.60	\$1,057.40
2720	Prendas de seguridad y protección personal	\$1,200.00	\$1,480.00	\$2,680.00	\$2,442.00	\$2,442.00	\$2,442.00	\$2,442.00	\$238.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$1,480.00	\$2,680.00	\$2,442.00	\$2,442.00	\$2,442.00	\$2,442.00	\$238.00
2740	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$832.24	\$832.24	\$832.24	\$832.24	\$167.76
2741	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$832.24	\$832.24	\$832.24	\$832.24	\$167.76
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$131,300.00</b>	<b>\$364,020.00</b>	<b>\$495,320.00</b>	<b>\$445,063.12</b>	<b>\$445,063.12</b>	<b>\$445,063.12</b>	<b>\$445,063.12</b>	<b>\$50,256.88</b>
2910	Herramientas menores	\$1,000.00	\$6,500.00	\$7,500.00	\$7,388.15	\$7,388.15	\$7,388.15	\$7,388.15	\$111.85
2911	Herramientas menores	\$1,000.00	\$6,500.00	\$7,500.00	\$7,388.15	\$7,388.15	\$7,388.15	\$7,388.15	\$111.85
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$2,790.00	\$4,290.00	\$4,272.26	\$4,272.26	\$4,272.26	\$4,272.26	\$17.74



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/jul./2021

Usr: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 26/nov./2021  
hora de Impresión 09:37 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$2,790.00	\$4,290.00	\$4,272.26	\$4,272.26	\$4,272.26	\$4,272.26	\$17.74
2930	Refacciones y accesorios menores de mobiliario y	\$500.00	\$1,800.00	\$2,300.00	\$2,273.60	\$2,273.60	\$2,273.60	\$2,273.60	\$26.40
2931	Refacciones y accesorios menores de mobiliario y	\$500.00	\$1,800.00	\$2,300.00	\$2,273.60	\$2,273.60	\$2,273.60	\$2,273.60	\$26.40
2940	Refacciones y accesorios menores de equipo de c	\$7,500.00	\$183,030.00	\$190,530.00	\$190,526.02	\$190,526.02	\$190,526.02	\$190,526.02	\$3.98
2941	Refacciones y accesorios menores de equipo de c	\$7,500.00	\$183,030.00	\$190,530.00	\$190,526.02	\$190,526.02	\$190,526.02	\$190,526.02	\$3.98
2960	Refacciones y accesorios menores de equipo de tr	\$120,000.00	\$169,400.00	\$289,400.00	\$239,308.10	\$239,308.10	\$239,308.10	\$239,308.10	\$50,091.90
2961	Refacciones y accesorios menores de equipo de tr	\$120,000.00	\$169,400.00	\$289,400.00	\$239,308.10	\$239,308.10	\$239,308.10	\$239,308.10	\$50,091.90
2990	Refacciones y accesorios menores de otros bienes	\$800.00	\$500.00	\$1,300.00	\$1,294.99	\$1,294.99	\$1,294.99	\$1,294.99	\$5.01
2991	Refacciones y accesorios menores otros bienes m	\$800.00	\$500.00	\$1,300.00	\$1,294.99	\$1,294.99	\$1,294.99	\$1,294.99	\$5.01
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,479,352.00</b>	<b>\$1,657,846.41</b>	<b>\$5,137,198.41</b>	<b>\$3,177,206.91</b>	<b>\$3,177,206.91</b>	<b>\$3,177,206.91</b>	<b>\$3,177,206.91</b>	<b>\$1,959,991.50</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,055,500.00</b>	<b>\$106,170.00</b>	<b>\$1,161,670.00</b>	<b>\$710,527.40</b>	<b>\$710,527.40</b>	<b>\$710,527.40</b>	<b>\$710,527.40</b>	<b>\$451,142.60</b>
3110	Energía eléctrica	\$650,000.00	\$0.00	\$650,000.00	\$323,072.15	\$323,072.15	\$323,072.15	\$323,072.15	\$326,927.85
3111	Servicio de energía eléctrica	\$650,000.00	\$0.00	\$650,000.00	\$323,072.15	\$323,072.15	\$323,072.15	\$323,072.15	\$326,927.85
3130	Agua	\$100,000.00	\$0.00	\$100,000.00	\$21,844.63	\$21,844.63	\$21,844.63	\$21,844.63	\$78,155.37
3131	Servicios de Agua	\$100,000.00	\$0.00	\$100,000.00	\$21,844.63	\$21,844.63	\$21,844.63	\$21,844.63	\$78,155.37
3140	Telefonía Tradicional	\$90,000.00	\$84,650.00	\$174,650.00	\$174,621.38	\$174,621.38	\$174,621.38	\$174,621.38	\$28.62
3141	Servicio Telefonico tradicional	\$90,000.00	\$84,650.00	\$174,650.00	\$174,621.38	\$174,621.38	\$174,621.38	\$174,621.38	\$28.62
3150	Telefonía celular	\$90,000.00	-\$7,480.00	\$82,520.00	\$42,058.37	\$42,058.37	\$42,058.37	\$42,058.37	\$40,461.63
3151	Servicio de Telefonía celular	\$90,000.00	-\$7,480.00	\$82,520.00	\$42,058.37	\$42,058.37	\$42,058.37	\$42,058.37	\$40,461.63
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$500.00	\$8,500.00	\$7,688.00	\$7,688.00	\$7,688.00	\$7,688.00	\$812.00
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	\$500.00	\$8,500.00	\$7,688.00	\$7,688.00	\$7,688.00	\$7,688.00	\$812.00
3170	Servicios de acceso a Internet, redes y procesam	\$47,500.00	\$28,500.00	\$76,000.00	\$75,967.57	\$75,967.57	\$75,967.57	\$75,967.57	\$32.43
3171	Servicios de acceso de Internet, redes y procesam	\$47,500.00	\$28,500.00	\$76,000.00	\$75,967.57	\$75,967.57	\$75,967.57	\$75,967.57	\$32.43
3180	Servicio postal	\$70,000.00	\$0.00	\$70,000.00	\$65,275.30	\$65,275.30	\$65,275.30	\$65,275.30	\$4,724.70
3181	Servicio postal	\$70,000.00	\$0.00	\$70,000.00	\$65,275.30	\$65,275.30	\$65,275.30	\$65,275.30	\$4,724.70
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$518,000.00</b>	<b>\$744,512.41</b>	<b>\$1,262,512.41</b>	<b>\$939,047.65</b>	<b>\$939,047.65</b>	<b>\$939,047.65</b>	<b>\$939,047.65</b>	<b>\$323,464.76</b>
3220	Arrendamiento de edificios	\$500,000.00	\$685,512.41	\$1,185,512.41	\$921,272.05	\$921,272.05	\$921,272.05	\$921,272.05	\$264,240.36
3221	Arrendamiento de edificios	\$500,000.00	\$685,512.41	\$1,185,512.41	\$921,272.05	\$921,272.05	\$921,272.05	\$921,272.05	\$264,240.36
3230	Arrendamiento de mobiliario y equipo de administr	\$6,000.00	\$55,000.00	\$61,000.00	\$4,192.00	\$4,192.00	\$4,192.00	\$4,192.00	\$56,808.00
3231	Arrendamiento de mobiliario y equipo de administr	\$5,000.00	\$0.00	\$5,000.00	\$4,192.00	\$4,192.00	\$4,192.00	\$4,192.00	\$808.00
3232	Arrendamiento de equipo y bienes informáticos	\$1,000.00	\$55,000.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
3250	Arrendamiento de equipo de transporte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3252	Arrendamiento de vehículos terrestres, aéreos, ma	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,000.00	\$4,000.00	\$5,000.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$302.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3261 Arrendamiento de maquinaria, otros equipos y herr	\$1,000.00	\$4,000.00	\$5,000.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$302.00
3270 Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$8,885.60	\$8,885.60	\$8,885.60	\$8,885.60	\$1,114.40
3271 Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$8,885.60	\$8,885.60	\$8,885.60	\$8,885.60	\$1,114.40
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI</b>	<b>\$194,000.00</b>	<b>\$320,610.00</b>	<b>\$514,610.00</b>	<b>\$501,972.19</b>	<b>\$501,972.19</b>	<b>\$501,972.19</b>	<b>\$501,972.19</b>	<b>\$12,637.81</b>
3310 Servicios legales, de contabilidad, auditoría y relac	\$110,000.00	\$79,690.00	\$189,690.00	\$189,684.39	\$189,684.39	\$189,684.39	\$189,684.39	\$5.61
3311 Servicios legales, de contabilidad, auditoría y relac	\$110,000.00	\$79,690.00	\$189,690.00	\$189,684.39	\$189,684.39	\$189,684.39	\$189,684.39	\$5.61
3330 Servicios de consultoría administrativa, procesos, t	\$2,500.00	\$11,380.00	\$13,880.00	\$13,873.31	\$13,873.31	\$13,873.31	\$13,873.31	\$6.69
3331 Servicios de consultoría administrativa, procesos, t	\$2,500.00	\$11,380.00	\$13,880.00	\$13,873.31	\$13,873.31	\$13,873.31	\$13,873.31	\$6.69
3340 Servicios de capacitación	\$17,000.00	\$0.00	\$17,000.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$1,920.00
3342 Capacitacion especializada	\$17,000.00	\$0.00	\$17,000.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$1,920.00
3350 Servicios de investigación científica y desarrollo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3351 Servicios de investigación científica y desarrollo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3360 Servicios de apoyo administrativo, traducción, foto	\$53,500.00	\$31,145.00	\$84,645.00	\$74,940.56	\$74,940.56	\$74,940.56	\$74,940.56	\$9,704.44
3361 Servicios de apoyo administrativo	\$38,000.00	\$31,145.00	\$69,145.00	\$69,140.56	\$69,140.56	\$69,140.56	\$69,140.56	\$4.44
3362 Servicio de impresión de documntos y papelería c	\$15,000.00	\$0.00	\$15,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$9,200.00
3363 Servicios de impresión de material informativo deri	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3390 Servicios profesionales, científicos y técnicois inte	\$10,000.00	\$198,395.00	\$208,395.00	\$208,393.93	\$208,393.93	\$208,393.93	\$208,393.93	\$1.07
3391 Servicios profesionales, científicos y técnicos integ	\$10,000.00	\$198,395.00	\$208,395.00	\$208,393.93	\$208,393.93	\$208,393.93	\$208,393.93	\$1.07
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$106,500.00</b>	<b>\$215,330.00</b>	<b>\$321,830.00</b>	<b>\$321,204.68</b>	<b>\$321,204.68</b>	<b>\$321,204.68</b>	<b>\$321,204.68</b>	<b>\$625.32</b>
3410 Servicios financieros y bancarios	\$6,000.00	\$18,400.00	\$24,400.00	\$24,275.29	\$24,275.29	\$24,275.29	\$24,275.29	\$124.71
3411 Servicios financieros y bancarios	\$6,000.00	\$18,400.00	\$24,400.00	\$24,275.29	\$24,275.29	\$24,275.29	\$24,275.29	\$124.71
3450 Seguro de bienes patrimoniales	\$100,000.00	\$196,930.00	\$296,930.00	\$296,929.39	\$296,929.39	\$296,929.39	\$296,929.39	\$0.61
3451 Seguro de bienes patrimoniales	\$100,000.00	\$196,930.00	\$296,930.00	\$296,929.39	\$296,929.39	\$296,929.39	\$296,929.39	\$0.61
3470 Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3471 Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/</b>	<b>\$201,242.00</b>	<b>\$198,980.00</b>	<b>\$400,222.00</b>	<b>\$394,172.35</b>	<b>\$394,172.35</b>	<b>\$394,172.35</b>	<b>\$394,172.35</b>	<b>\$6,049.65</b>
3510 Conservación y mantenimiento menor de inmueble	\$18,000.00	\$79,300.00	\$97,300.00	\$93,183.63	\$93,183.63	\$93,183.63	\$93,183.63	\$4,116.37
3511 Mantenimiento y conservación de inmuebles para l	\$18,000.00	\$79,300.00	\$97,300.00	\$93,183.63	\$93,183.63	\$93,183.63	\$93,183.63	\$4,116.37
3520 Instalación, reparación y mantenimiento de mobili	\$5,000.00	\$12,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$0.00
3521 Mantenimiento y conservación de mobiliario y equi	\$5,000.00	\$12,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo	\$1,000.00	\$9,080.00	\$10,080.00	\$10,074.60	\$10,074.60	\$10,074.60	\$10,074.60	\$5.40
3531 Instalación, reparación y mantenimiento de equipo	\$1,000.00	\$9,080.00	\$10,080.00	\$10,074.60	\$10,074.60	\$10,074.60	\$10,074.60	\$5.40
3550 Reparación y mantenimiento de equipo de transpo	\$125,000.00	\$55,000.00	\$180,000.00	\$178,116.32	\$178,116.32	\$178,116.32	\$178,116.32	\$1,883.68
3551 Mantenimiento y conservación de vehículos terrest	\$125,000.00	\$55,000.00	\$180,000.00	\$178,116.32	\$178,116.32	\$178,116.32	\$178,116.32	\$1,883.68



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/jul./2021

Usr: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 26/nov./2021  
hora de Impresión | 09:37 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3570	Instalación, reparación y mantenimiento de maquir	\$3,500.00	\$15,330.00	\$18,830.00	\$18,814.04	\$18,814.04	\$18,814.04	\$18,814.04	\$15.96
3572	Mantenimiento y conservación de maquinaria y eq	\$3,500.00	\$15,330.00	\$18,830.00	\$18,814.04	\$18,814.04	\$18,814.04	\$18,814.04	\$15.96
3580	Servicios de limpieza y manejo de desechos	\$38,742.00	\$26,890.00	\$65,632.00	\$65,623.76	\$65,623.76	\$65,623.76	\$65,623.76	\$8.24
3581	Servicios de limpieza y manejo de desechos	\$38,742.00	\$26,890.00	\$65,632.00	\$65,623.76	\$65,623.76	\$65,623.76	\$65,623.76	\$8.24
3590	Servicios de jardinería y fumigación	\$10,000.00	\$400.00	\$10,400.00	\$10,380.00	\$10,380.00	\$10,380.00	\$10,380.00	\$20.00
3591	Servicios de jardinería y fumigación	\$10,000.00	\$400.00	\$10,400.00	\$10,380.00	\$10,380.00	\$10,380.00	\$10,380.00	\$20.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$5,916.00</b>	<b>\$5,916.00</b>	<b>\$5,916.00</b>	<b>\$5,916.00</b>	<b>\$10,084.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$15,000.00	\$0.00	\$15,000.00	\$5,916.00	\$5,916.00	\$5,916.00	\$5,916.00	\$9,084.00
3611	Difusión por radio, televisión y otros medios de me	\$15,000.00	\$0.00	\$15,000.00	\$5,916.00	\$5,916.00	\$5,916.00	\$5,916.00	\$9,084.00
3690	Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3691	Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$170,000.00</b>	<b>\$39,694.00</b>	<b>\$209,694.00</b>	<b>\$141,542.19</b>	<b>\$141,542.19</b>	<b>\$141,542.19</b>	<b>\$141,542.19</b>	<b>\$68,151.81</b>
3710	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3711	Pasajes aéreos nacionales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3712	Pasajes Aereos Internacionales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$17,327.00	\$17,327.00	\$17,327.00	\$17,327.00	\$7,673.00
3721	Pasajes terrestres nacionales	\$25,000.00	\$0.00	\$25,000.00	\$17,327.00	\$17,327.00	\$17,327.00	\$17,327.00	\$7,673.00
3750	Viáticos en el pais	\$100,000.00	\$21,800.00	\$121,800.00	\$101,346.00	\$101,346.00	\$101,346.00	\$101,346.00	\$20,454.00
3751	Viáticos en el país	\$100,000.00	\$21,800.00	\$121,800.00	\$101,346.00	\$101,346.00	\$101,346.00	\$101,346.00	\$20,454.00
3760	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3761	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$17,894.00	\$22,894.00	\$22,869.19	\$22,869.19	\$22,869.19	\$22,869.19	\$24.81
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$17,894.00	\$22,894.00	\$22,869.19	\$22,869.19	\$22,869.19	\$22,869.19	\$24.81
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$75,000.00</b>	<b>\$32,550.00</b>	<b>\$107,550.00</b>	<b>\$89,898.45</b>	<b>\$89,898.45</b>	<b>\$89,898.45</b>	<b>\$89,898.45</b>	<b>\$17,651.55</b>
3820	Gastos de orden social y cultural	\$40,000.00	\$11,000.00	\$51,000.00	\$49,545.17	\$49,545.17	\$49,545.17	\$49,545.17	\$1,454.83
3821	Gastos de orden social	\$20,000.00	\$0.00	\$20,000.00	\$18,563.02	\$18,563.02	\$18,563.02	\$18,563.02	\$1,436.98
3822	Gastos de orden cultural	\$20,000.00	\$11,000.00	\$31,000.00	\$30,982.15	\$30,982.15	\$30,982.15	\$30,982.15	\$17.85
3830	Congresos y convenciones	\$15,000.00	\$21,550.00	\$36,550.00	\$36,515.27	\$36,515.27	\$36,515.27	\$36,515.27	\$34.73
3831	Congresos y convenciones	\$15,000.00	\$21,550.00	\$36,550.00	\$36,515.27	\$36,515.27	\$36,515.27	\$36,515.27	\$34.73
3850	Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$3,838.01	\$3,838.01	\$3,838.01	\$3,838.01	\$16,161.99
3851	Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$3,838.01	\$3,838.01	\$3,838.01	\$3,838.01	\$16,161.99
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,143,110.00</b>	<b>\$0.00</b>	<b>\$1,143,110.00</b>	<b>\$72,926.00</b>	<b>\$72,926.00</b>	<b>\$72,926.00</b>	<b>\$72,926.00</b>	<b>\$1,070,184.00</b>
3920	Impuestos y derechos	\$75,000.00	\$0.00	\$75,000.00	\$72,926.00	\$72,926.00	\$72,926.00	\$72,926.00	\$2,074.00
3921	Otros impuestos y derechos	\$75,000.00	\$0.00	\$75,000.00	\$72,926.00	\$72,926.00	\$72,926.00	\$72,926.00	\$2,074.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3940	Sentencias y resoluciones judiciales	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068,110.00
3943	Responsabilidad Patrimonial	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068,110.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB:</b>	<b>\$195,000.00</b>	<b>\$1,447,965.18</b>	<b>\$1,642,965.18</b>	<b>\$1,106,536.70</b>	<b>\$1,106,536.70</b>	<b>\$1,106,536.70</b>	<b>\$1,106,536.70</b>	<b>\$536,428.48</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$185,000.00</b>	<b>\$1,447,965.18</b>	<b>\$1,632,965.18</b>	<b>\$1,106,536.70</b>	<b>\$1,106,536.70</b>	<b>\$1,106,536.70</b>	<b>\$1,106,536.70</b>	<b>\$526,428.48</b>
4410	Ayudas sociales a personas	\$175,000.00	\$1,414,770.18	\$1,589,770.18	\$1,065,345.72	\$1,065,345.72	\$1,065,345.72	\$1,065,345.72	\$524,424.46
4412	Ayudas para gastos por servicios de traslado de p	\$160,000.00	\$1,414,770.18	\$1,574,770.18	\$1,065,345.72	\$1,065,345.72	\$1,065,345.72	\$1,065,345.72	\$509,424.46
4416	Ayuda para el bienestar de los Jaliscienses	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4418	Ayuda para erogaciones imprevistas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4419	Ayudas para erogaciones contingentes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4420	Becas y otras ayudas para programas de capacita	\$5,000.00	\$9,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
4421	Ayudas para capacitación y becas	\$5,000.00	\$9,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$24,195.00	\$29,195.00	\$29,190.98	\$29,190.98	\$29,190.98	\$29,190.98	\$4.02
4451	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$24,195.00	\$29,195.00	\$29,190.98	\$29,190.98	\$29,190.98	\$29,190.98	\$4.02
<b>4800</b>	<b>DONATIVOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
4840	Donativos a fideicomisos estatales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4841	Donativos a fideicomisos estatales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>4900</b>	<b>Tranferencias al exterior</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
4920	Transferencia para organismos internacionales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4921	TRANSFERENCIAS PARA ORGANISMOS INTER	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$2,008,000.00</b>	<b>-\$246,105.00</b>	<b>\$1,761,895.00</b>	<b>\$799,071.21</b>	<b>\$799,071.21</b>	<b>\$799,071.21</b>	<b>\$799,071.21</b>	<b>\$962,823.79</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$185,000.00</b>	<b>\$470,050.00</b>	<b>\$655,050.00</b>	<b>\$649,100.61</b>	<b>\$649,100.61</b>	<b>\$649,100.61</b>	<b>\$649,100.61</b>	<b>\$5,949.39</b>
5110	Muebles de oficina y estantería	\$55,000.00	\$189,690.00	\$244,690.00	\$244,682.28	\$244,682.28	\$244,682.28	\$244,682.28	\$7.72
5111	Muebles de oficina y estantería	\$55,000.00	\$189,690.00	\$244,690.00	\$244,682.28	\$244,682.28	\$244,682.28	\$244,682.28	\$7.72
5120	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5150	Equipos de cómputo y de tecnologías de la inform	\$70,000.00	\$252,760.00	\$322,760.00	\$322,753.12	\$322,753.12	\$322,753.12	\$322,753.12	\$6.88
5151	Equipo de cómputo y de tecnología de la informac	\$70,000.00	\$252,760.00	\$322,760.00	\$322,753.12	\$322,753.12	\$322,753.12	\$322,753.12	\$6.88
5190	Otro mobiliario y equipo de administración	\$55,000.00	\$27,600.00	\$82,600.00	\$81,665.21	\$81,665.21	\$81,665.21	\$81,665.21	\$934.79
5191	Otros mobiliarios y equipos de administración	\$55,000.00	\$27,600.00	\$82,600.00	\$81,665.21	\$81,665.21	\$81,665.21	\$81,665.21	\$934.79
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
5230	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$1,000,000.00</b>	<b>-\$577,435.00</b>	<b>\$422,565.00</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$420,615.01</b>
5310	Equipo médico y de laboratorio	\$1,000,000.00	-\$577,435.00	\$422,565.00	\$1,949.99	\$1,949.99	\$1,949.99	\$1,949.99	\$420,615.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5311	Equipo médico y de laboratorio	\$1,000,000.00	-\$577,435.00	\$422,565.00	\$1,949.99	\$1,949.99	\$1,949.99	\$1,949.99	\$420,615.01
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$765,000.00</b>	<b>-\$250,000.00</b>	<b>\$515,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$515,000.00</b>
5410	Automóviles y Equipo Terrestre	\$750,000.00	-\$250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5411	Vehículos y equipo terrestre	\$750,000.00	-\$250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5420	Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5421	Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$48,000.00</b>	<b>\$111,280.00</b>	<b>\$159,280.00</b>	<b>\$148,020.61</b>	<b>\$148,020.61</b>	<b>\$148,020.61</b>	<b>\$148,020.61</b>	<b>\$11,259.39</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$3,000.00	\$40,200.00	\$43,200.00	\$43,183.32	\$43,183.32	\$43,183.32	\$43,183.32	\$16.68
5641	Sistemas de aire acondicionado, calefacción y de r	\$3,000.00	\$40,200.00	\$43,200.00	\$43,183.32	\$43,183.32	\$43,183.32	\$43,183.32	\$16.68
5650	Equipo de comunicación y telecomunicación	\$5,000.00	\$37,080.00	\$42,080.00	\$42,062.79	\$42,062.79	\$42,062.79	\$42,062.79	\$17.21
5651	Equipo de comunicación y telecomunicación	\$5,000.00	\$37,080.00	\$42,080.00	\$42,062.79	\$42,062.79	\$42,062.79	\$42,062.79	\$17.21
5660	Equipos de generación eléctrica, aparatos y acces	\$25,000.00	\$0.00	\$25,000.00	\$14,215.02	\$14,215.02	\$14,215.02	\$14,215.02	\$10,784.98
5661	Equipos de generación eléctrica, aparatos y acces	\$25,000.00	\$0.00	\$25,000.00	\$14,215.02	\$14,215.02	\$14,215.02	\$14,215.02	\$10,784.98
5670	Herramientas y máquinas-herramientas	\$15,000.00	\$34,000.00	\$49,000.00	\$48,559.48	\$48,559.48	\$48,559.48	\$48,559.48	\$440.52
5671	Herramientas y máquinas-herramienta	\$15,000.00	\$34,000.00	\$49,000.00	\$48,559.48	\$48,559.48	\$48,559.48	\$48,559.48	\$440.52
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$55,000.00</b>	<b>-\$40,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$40,000.00</b>	<b>-\$30,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
6120	Edificación no habitacional	\$40,000.00	-\$30,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
6122	Edificación de inmuebles comerciales, institucional	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6128	Otras edificaciones no residenciales	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$15,000.00</b>	<b>-\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
6220	Edificación no habitacional	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6229	Otras obras de construcción para edificios no habit	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>Total</b>		<b>\$148,544,106.00</b>	<b>\$1,623,277.52</b>	<b>\$150,167,383.52</b>	<b>\$82,829,158.21</b>	<b>\$82,829,158.21</b>	<b>\$82,829,158.21</b>	<b>\$82,829,158.21</b>	<b>\$67,338,225....</b>