

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>-\$4,284,340.00</b>	<b>\$137,212,274.31</b>	<b>\$108,083,767.85</b>	<b>\$108,083,767.85</b>	<b>\$108,083,767.85</b>	<b>\$108,083,767.85</b>	<b>\$29,128,506.46</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$88,130,813.11</b>	<b>-\$9,367,954.00</b>	<b>\$78,762,859.11</b>	<b>\$64,088,040.18</b>	<b>\$64,088,040.18</b>	<b>\$64,088,040.18</b>	<b>\$64,088,040.18</b>	<b>\$14,674,818.93</b>
1130 Sueldos base al personal permanente	\$88,130,813.11	-\$9,367,954.00	\$78,762,859.11	\$64,088,040.18	\$64,088,040.18	\$64,088,040.18	\$64,088,040.18	\$14,674,818.93
1131 Sueldos base al personal permanente	\$88,130,813.11	-\$9,367,954.00	\$78,762,859.11	\$64,088,040.18	\$64,088,040.18	\$64,088,040.18	\$64,088,040.18	\$14,674,818.93
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$150,000.00</b>	<b>\$9,582,578.00</b>	<b>\$9,732,578.00</b>	<b>\$9,732,576.32</b>	<b>\$9,732,576.32</b>	<b>\$9,732,576.32</b>	<b>\$9,732,576.32</b>	<b>\$1.68</b>
1210 Honorarios asimilables a salarios	\$150,000.00	\$9,582,578.00	\$9,732,578.00	\$9,732,576.32	\$9,732,576.32	\$9,732,576.32	\$9,732,576.32	\$1.68
1211 Honorarios asimilables a salarios	\$150,000.00	\$9,582,578.00	\$9,732,578.00	\$9,732,576.32	\$9,732,576.32	\$9,732,576.32	\$9,732,576.32	\$1.68
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$14,662,892.20</b>	<b>-\$1,235,705.00</b>	<b>\$13,427,187.20</b>	<b>\$7,017,971.39</b>	<b>\$7,017,971.39</b>	<b>\$7,017,971.39</b>	<b>\$7,017,971.39</b>	<b>\$6,409,215.81</b>
1310 Primas por años de servicio efectivos prestados	\$333,278.40	\$52,030.00	\$385,308.40	\$321,517.30	\$321,517.30	\$321,517.30	\$321,517.30	\$63,791.10
1311 Prima quinquenal por años de servicios efectivos prestados	\$333,278.40	\$52,030.00	\$385,308.40	\$321,517.30	\$321,517.30	\$321,517.30	\$321,517.30	\$63,791.10
1320 Primas de vacaciones, dominical y gratificación de vacaciones	\$14,329,613.80	-\$1,287,735.00	\$13,041,878.80	\$6,696,454.09	\$6,696,454.09	\$6,696,454.09	\$6,696,454.09	\$6,345,424.71
1321 Prima vacacional y dominical	\$1,302,692.20	-\$217,285.00	\$1,085,407.20	\$1,073,997.73	\$1,073,997.73	\$1,073,997.73	\$1,073,997.73	\$11,409.47
1322 Aguinaldo	\$13,026,921.60	-\$1,070,450.00	\$11,956,471.60	\$5,622,456.36	\$5,622,456.36	\$5,622,456.36	\$5,622,456.36	\$6,334,015.24
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$23,767,541.23</b>	<b>-\$2,062,246.00</b>	<b>\$21,705,295.23</b>	<b>\$17,510,216.80</b>	<b>\$17,510,216.80</b>	<b>\$17,510,216.80</b>	<b>\$17,510,216.80</b>	<b>\$4,195,078.43</b>
1410 Aportaciones de seguridad social	\$3,953,170.46	\$75,250.00	\$4,028,420.46	\$3,174,882.26	\$3,174,882.26	\$3,174,882.26	\$3,174,882.26	\$853,538.20
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,953,170.46	\$75,250.00	\$4,028,420.46	\$3,174,882.26	\$3,174,882.26	\$3,174,882.26	\$3,174,882.26	\$853,538.20
1420 Aportaciones a fondos de vivienda	\$2,639,239.84	-\$279,935.00	\$2,359,304.84	\$1,911,800.08	\$1,911,800.08	\$1,911,800.08	\$1,911,800.08	\$447,504.76
1421 Cuotas para la vivienda	\$2,639,239.84	-\$279,935.00	\$2,359,304.84	\$1,911,800.08	\$1,911,800.08	\$1,911,800.08	\$1,911,800.08	\$447,504.76
1430 Aportaciones al sistema para el retiro	\$17,150,130.93	-\$1,837,561.00	\$15,312,569.93	\$12,423,534.46	\$12,423,534.46	\$12,423,534.46	\$12,423,534.46	\$2,889,035.47
1431 Cuotas a Pensiones	\$15,395,565.69	-\$1,662,701.00	\$13,732,864.69	\$11,152,162.43	\$11,152,162.43	\$11,152,162.43	\$11,152,162.43	\$2,580,702.26
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,754,565.24	-\$174,860.00	\$1,579,705.24	\$1,271,372.03	\$1,271,372.03	\$1,271,372.03	\$1,271,372.03	\$308,333.21
1440 Aportaciones para seguros	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$3,524,174.75</b>	<b>-\$218,375.00</b>	<b>\$3,305,799.75</b>	<b>\$850,382.85</b>	<b>\$850,382.85</b>	<b>\$850,382.85</b>	<b>\$850,382.85</b>	<b>\$2,455,416.90</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	-\$326,775.00	\$2,933,776.43	\$518,940.18	\$518,940.18	\$518,940.18	\$518,940.18	\$2,414,836.25
1543 Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$86,657.00	\$86,657.00	\$86,657.00	\$86,657.00	\$55,952.43
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,117,942.00	-\$326,775.00	\$2,791,167.00	\$432,283.18	\$432,283.18	\$432,283.18	\$432,283.18	\$2,358,883.82
1550 Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$3,000.00	\$21,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$3,500.00
1551 Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$3,000.00	\$21,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$3,500.00
1590 Otras prestaciones sociales y económicas	\$40,000.00	\$3,000.00	\$43,000.00	\$42,750.00	\$42,750.00	\$42,750.00	\$42,750.00	\$250.00
1593 Prestación Salarial complementaria por Fallecimiento	\$40,000.00	\$3,000.00	\$43,000.00	\$42,750.00	\$42,750.00	\$42,750.00	\$42,750.00	\$250.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$11,261,193.02</b>	<b>-\$982,638.00</b>	<b>\$10,278,555.02</b>	<b>\$8,884,580.31</b>	<b>\$8,884,580.31</b>	<b>\$8,884,580.31</b>	<b>\$8,884,580.31</b>	<b>\$1,393,974.71</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1710	Estímulos	\$11,261,193.02	-\$982,638.00	\$10,278,555.02	\$8,884,580.31	\$8,884,580.31	\$8,884,580.31	\$8,884,580.31	\$1,393,974.71
1712	Ayuda de Despensa	\$5,819,174.76	-\$494,949.00	\$5,324,225.76	\$4,349,496.85	\$4,349,496.85	\$4,349,496.85	\$4,349,496.85	\$974,728.91
1713	Ayuda para pasajes	\$1,035,204.00	-\$6,880.00	\$1,028,324.00	\$848,587.00	\$848,587.00	\$848,587.00	\$848,587.00	\$179,737.00
1715	Estímulo por el día del servidor público	\$2,981,610.26	-\$475,129.00	\$2,506,481.26	\$2,496,386.94	\$2,496,386.94	\$2,496,386.94	\$2,496,386.94	\$10,094.32
1719	Otros estímulos	\$1,425,204.00	-\$5,680.00	\$1,419,524.00	\$1,190,109.52	\$1,190,109.52	\$1,190,109.52	\$1,190,109.52	\$229,414.48
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,310,139.69</b>	<b>\$2,225,041.00</b>	<b>\$3,535,180.69</b>	<b>\$3,326,020.38</b>	<b>\$3,326,020.38</b>	<b>\$3,326,020.38</b>	<b>\$3,326,020.38</b>	<b>\$209,160.31</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$301,139.69</b>	<b>\$756,856.00</b>	<b>\$1,057,995.69</b>	<b>\$1,033,844.84</b>	<b>\$1,033,844.84</b>	<b>\$1,033,844.84</b>	<b>\$1,033,844.84</b>	<b>\$24,150.85</b>
2110	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$265,675.00	\$336,314.69	\$334,961.14	\$334,961.14	\$334,961.14	\$334,961.14	\$1,353.55
2111	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$265,675.00	\$336,314.69	\$334,961.14	\$334,961.14	\$334,961.14	\$334,961.14	\$1,353.55
2120	Materiales y útiles de impresión y reproducción	\$25,000.00	\$234,830.00	\$259,830.00	\$259,167.09	\$259,167.09	\$259,167.09	\$259,167.09	\$662.91
2121	Materiales y útiles de impresión y reproducción	\$25,000.00	\$234,830.00	\$259,830.00	\$259,167.09	\$259,167.09	\$259,167.09	\$259,167.09	\$662.91
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$12,883.00	\$22,883.00	\$21,285.76	\$21,285.76	\$21,285.76	\$21,285.76	\$1,597.24
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$12,883.00	\$22,883.00	\$21,285.76	\$21,285.76	\$21,285.76	\$21,285.76	\$1,597.24
2150	Material impreso e información digital	\$100,000.00	\$126,973.00	\$226,973.00	\$224,174.84	\$224,174.84	\$224,174.84	\$224,174.84	\$2,798.16
2151	Material impreso e información digital	\$100,000.00	\$126,973.00	\$226,973.00	\$224,174.84	\$224,174.84	\$224,174.84	\$224,174.84	\$2,798.16
2160	Material de limpieza	\$80,000.00	\$113,845.00	\$193,845.00	\$191,711.50	\$191,711.50	\$191,711.50	\$191,711.50	\$2,133.50
2161	Material de limpieza	\$80,000.00	\$113,845.00	\$193,845.00	\$191,711.50	\$191,711.50	\$191,711.50	\$191,711.50	\$2,133.50
2170	Materiales y útiles de enseñanza	\$500.00	\$2,650.00	\$3,150.00	\$2,544.51	\$2,544.51	\$2,544.51	\$2,544.51	\$605.49
2171	Materiales y útiles de enseñanza	\$500.00	\$2,650.00	\$3,150.00	\$2,544.51	\$2,544.51	\$2,544.51	\$2,544.51	\$605.49
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>\$85,260.00</b>	<b>\$158,760.00</b>	<b>\$152,461.94</b>	<b>\$152,461.94</b>	<b>\$152,461.94</b>	<b>\$152,461.94</b>	<b>\$6,298.06</b>
2210	Productos alimenticios para personas	\$70,000.00	\$81,400.00	\$151,400.00	\$145,828.86	\$145,828.86	\$145,828.86	\$145,828.86	\$5,571.14
2214	Productos alimenticios para el personal en las inst	\$70,000.00	\$81,400.00	\$151,400.00	\$145,828.86	\$145,828.86	\$145,828.86	\$145,828.86	\$5,571.14
2230	Utensilios para el servicio de alimentación	\$3,500.00	\$3,860.00	\$7,360.00	\$6,633.08	\$6,633.08	\$6,633.08	\$6,633.08	\$726.92
2231	Utensilios para el servicio de alimentación	\$3,500.00	\$3,860.00	\$7,360.00	\$6,633.08	\$6,633.08	\$6,633.08	\$6,633.08	\$726.92
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$19,000.00</b>	<b>\$420,585.00</b>	<b>\$439,585.00</b>	<b>\$424,773.58</b>	<b>\$424,773.58</b>	<b>\$424,773.58</b>	<b>\$424,773.58</b>	<b>\$14,811.42</b>
2410	Productos minerales no metálicos	\$1,000.00	\$5,500.00	\$6,500.00	\$6,125.39	\$6,125.39	\$6,125.39	\$6,125.39	\$374.61
2411	Productos minerales no metálicos	\$1,000.00	\$5,500.00	\$6,500.00	\$6,125.39	\$6,125.39	\$6,125.39	\$6,125.39	\$374.61
2420	Cemento y productos de concreto	\$5,000.00	\$4,500.00	\$9,500.00	\$9,231.25	\$9,231.25	\$9,231.25	\$9,231.25	\$268.75
2421	Cemento y productos de concreto	\$5,000.00	\$4,500.00	\$9,500.00	\$9,231.25	\$9,231.25	\$9,231.25	\$9,231.25	\$268.75
2430	Cal, yeso y productos de yeso	\$1,000.00	\$11,200.00	\$12,200.00	\$11,965.35	\$11,965.35	\$11,965.35	\$11,965.35	\$234.65
2431	Cal, yeso y productos de yeso	\$1,000.00	\$11,200.00	\$12,200.00	\$11,965.35	\$11,965.35	\$11,965.35	\$11,965.35	\$234.65
2440	Madera y productos de madera	\$1,000.00	\$13,395.00	\$14,395.00	\$11,259.20	\$11,259.20	\$11,259.20	\$11,259.20	\$3,135.80

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	\$13,395.00	\$14,395.00	\$11,259.20	\$11,259.20	\$11,259.20	\$11,259.20	\$3,135.80
2450	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$2,055.31	\$2,055.31	\$2,055.31	\$2,055.31	\$294.69
2451	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$2,055.31	\$2,055.31	\$2,055.31	\$2,055.31	\$294.69
2460	Material eléctrico y electrónico	\$5,000.00	\$147,250.00	\$152,250.00	\$150,639.34	\$150,639.34	\$150,639.34	\$150,639.34	\$1,610.66
2461	Material eléctrico y electrónico	\$5,000.00	\$147,250.00	\$152,250.00	\$150,639.34	\$150,639.34	\$150,639.34	\$150,639.34	\$1,610.66
2470	Artículos metálicos para la construcción	\$3,000.00	\$122,475.00	\$125,475.00	\$123,803.30	\$123,803.30	\$123,803.30	\$123,803.30	\$1,671.70
2471	Artículos metálicos para la construcción	\$3,000.00	\$122,475.00	\$125,475.00	\$123,803.30	\$123,803.30	\$123,803.30	\$123,803.30	\$1,671.70
2480	Materiales complementarios	\$1,000.00	\$31,680.00	\$32,680.00	\$30,468.51	\$30,468.51	\$30,468.51	\$30,468.51	\$2,211.49
2481	Materiales complementarios	\$1,000.00	\$31,680.00	\$32,680.00	\$30,468.51	\$30,468.51	\$30,468.51	\$30,468.51	\$2,211.49
2490	Otros materiales y artículos de construcción y repa	\$1,000.00	\$83,235.00	\$84,235.00	\$79,225.93	\$79,225.93	\$79,225.93	\$79,225.93	\$5,009.07
2491	Otros materiales y artículos de construcción y repa	\$1,000.00	\$83,235.00	\$84,235.00	\$79,225.93	\$79,225.93	\$79,225.93	\$79,225.93	\$5,009.07
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$25,000.00</b>	<b>\$67,110.00</b>	<b>\$92,110.00</b>	<b>\$85,594.86</b>	<b>\$85,594.86</b>	<b>\$85,594.86</b>	<b>\$85,594.86</b>	<b>\$6,515.14</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	\$1,000.00	\$4,000.00	\$1,620.79	\$1,620.79	\$1,620.79	\$1,620.79	\$2,379.21
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$1,000.00	\$4,000.00	\$1,620.79	\$1,620.79	\$1,620.79	\$1,620.79	\$2,379.21
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$39,335.00	\$59,335.00	\$59,262.11	\$59,262.11	\$59,262.11	\$59,262.11	\$72.89
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$39,335.00	\$59,335.00	\$59,262.11	\$59,262.11	\$59,262.11	\$59,262.11	\$72.89
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$26,775.00	\$27,775.00	\$24,711.96	\$24,711.96	\$24,711.96	\$24,711.96	\$3,063.04
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$26,775.00	\$27,775.00	\$24,711.96	\$24,711.96	\$24,711.96	\$24,711.96	\$3,063.04
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$750,000.00</b>	<b>\$408,330.00</b>	<b>\$1,158,330.00</b>	<b>\$1,027,933.30</b>	<b>\$1,027,933.30</b>	<b>\$1,027,933.30</b>	<b>\$1,027,933.30</b>	<b>\$130,396.70</b>
2610	Combustibles, lubricantes y aditivos	\$750,000.00	\$408,330.00	\$1,158,330.00	\$1,027,933.30	\$1,027,933.30	\$1,027,933.30	\$1,027,933.30	\$130,396.70
2612	Combustibles, lubricantes y aditivos para vehiculos	\$750,000.00	\$408,330.00	\$1,158,330.00	\$1,027,933.30	\$1,027,933.30	\$1,027,933.30	\$1,027,933.30	\$130,396.70
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$10,200.00</b>	<b>\$24,280.00</b>	<b>\$34,480.00</b>	<b>\$31,932.01</b>	<b>\$31,932.01</b>	<b>\$31,932.01</b>	<b>\$31,932.01</b>	<b>\$2,547.99</b>
2710	Vestuario y uniformes	\$8,000.00	\$22,300.00	\$30,300.00	\$28,244.84	\$28,244.84	\$28,244.84	\$28,244.84	\$2,055.16
2711	Vestuario y uniformes	\$8,000.00	\$22,300.00	\$30,300.00	\$28,244.84	\$28,244.84	\$28,244.84	\$28,244.84	\$2,055.16
2720	Prendas de seguridad y protección personal	\$1,200.00	\$1,980.00	\$3,180.00	\$2,854.93	\$2,854.93	\$2,854.93	\$2,854.93	\$325.07
2721	Prendas de seguridad y protección personal	\$1,200.00	\$1,980.00	\$3,180.00	\$2,854.93	\$2,854.93	\$2,854.93	\$2,854.93	\$325.07
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>\$462,620.00</b>	<b>\$593,920.00</b>	<b>\$569,479.85</b>	<b>\$569,479.85</b>	<b>\$569,479.85</b>	<b>\$569,479.85</b>	<b>\$24,440.15</b>
2910	Herramientas menores	\$1,000.00	\$10,500.00	\$11,500.00	\$9,885.35	\$9,885.35	\$9,885.35	\$9,885.35	\$1,614.65
2911	Herramientas menores	\$1,000.00	\$10,500.00	\$11,500.00	\$9,885.35	\$9,885.35	\$9,885.35	\$9,885.35	\$1,614.65
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$6,290.00	\$7,790.00	\$6,056.63	\$6,056.63	\$6,056.63	\$6,056.63	\$1,733.37



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Usr: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/ene./2022  
hora de Impresión 08:53 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	\$6,290.00	\$7,790.00	\$6,056.63	\$6,056.63	\$6,056.63	\$6,056.63	\$1,733.37
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	\$203,130.00	\$210,630.00	\$209,929.37	\$209,929.37	\$209,929.37	\$209,929.37	\$700.63
2941	Refacciones y accesorios menores de equipo de c	\$7,500.00	\$203,130.00	\$210,630.00	\$209,929.37	\$209,929.37	\$209,929.37	\$209,929.37	\$700.63
2960	Refacciones y accesorios menores de equipo de tr	\$120,000.00	\$240,400.00	\$360,400.00	\$340,039.91	\$340,039.91	\$340,039.91	\$340,039.91	\$20,360.09
2961	Refacciones y accesorios menores de equipo de tr	\$120,000.00	\$240,400.00	\$360,400.00	\$340,039.91	\$340,039.91	\$340,039.91	\$340,039.91	\$20,360.09
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>\$3,107,513.76</b>	<b>\$6,586,865.76</b>	<b>\$5,021,658.25</b>	<b>\$5,021,658.25</b>	<b>\$5,021,658.25</b>	<b>\$5,021,658.25</b>	<b>\$1,565,207.51</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,055,500.00</b>	<b>\$204,360.00</b>	<b>\$1,259,860.00</b>	<b>\$1,037,152.32</b>	<b>\$1,037,152.32</b>	<b>\$1,037,152.32</b>	<b>\$1,037,152.32</b>	<b>\$222,707.68</b>
3110	Energía eléctrica	\$650,000.00	-\$20,000.00	\$630,000.00	\$462,348.15	\$462,348.15	\$462,348.15	\$462,348.15	\$167,651.85
3111	Servicio de energía eléctrica	\$650,000.00	-\$20,000.00	\$630,000.00	\$462,348.15	\$462,348.15	\$462,348.15	\$462,348.15	\$167,651.85
3130	Agua	\$100,000.00	-\$30,000.00	\$70,000.00	\$34,818.45	\$34,818.45	\$34,818.45	\$34,818.45	\$35,181.55
3131	Servicios de Agua	\$100,000.00	-\$30,000.00	\$70,000.00	\$34,818.45	\$34,818.45	\$34,818.45	\$34,818.45	\$35,181.55
3140	Telefonía Tradicional	\$90,000.00	\$173,860.00	\$263,860.00	\$263,837.22	\$263,837.22	\$263,837.22	\$263,837.22	\$22.78
3141	Servicio Telefonico tradicional	\$90,000.00	\$173,860.00	\$263,860.00	\$263,837.22	\$263,837.22	\$263,837.22	\$263,837.22	\$22.78
3150	Telefonía celular	\$90,000.00	-\$17,480.00	\$72,520.00	\$62,954.09	\$62,954.09	\$62,954.09	\$62,954.09	\$9,565.91
3151	Servicio de Telefonía celular	\$90,000.00	-\$17,480.00	\$72,520.00	\$62,954.09	\$62,954.09	\$62,954.09	\$62,954.09	\$9,565.91
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$9,500.00	\$17,500.00	\$9,126.00	\$9,126.00	\$9,126.00	\$9,126.00	\$8,374.00
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	\$9,500.00	\$17,500.00	\$9,126.00	\$9,126.00	\$9,126.00	\$9,126.00	\$8,374.00
3170	Servicios de acceso a Internet, redes y procesam	\$47,500.00	\$60,480.00	\$107,980.00	\$107,947.61	\$107,947.61	\$107,947.61	\$107,947.61	\$32.39
3171	Servicios de acceso de Internet, redes y procesam	\$47,500.00	\$60,480.00	\$107,980.00	\$107,947.61	\$107,947.61	\$107,947.61	\$107,947.61	\$32.39
3180	Servicio postal	\$70,000.00	\$28,000.00	\$98,000.00	\$96,120.80	\$96,120.80	\$96,120.80	\$96,120.80	\$1,879.20
3181	Servicio postal	\$70,000.00	\$28,000.00	\$98,000.00	\$96,120.80	\$96,120.80	\$96,120.80	\$96,120.80	\$1,879.20
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$518,000.00</b>	<b>\$887,472.77</b>	<b>\$1,405,472.77</b>	<b>\$1,298,827.63</b>	<b>\$1,298,827.63</b>	<b>\$1,298,827.63</b>	<b>\$1,298,827.63</b>	<b>\$106,645.14</b>
3220	Arrendamiento de edificios	\$500,000.00	\$830,772.77	\$1,330,772.77	\$1,252,489.35	\$1,252,489.35	\$1,252,489.35	\$1,252,489.35	\$78,283.42
3221	Arrendamiento de edificios	\$500,000.00	\$830,772.77	\$1,330,772.77	\$1,252,489.35	\$1,252,489.35	\$1,252,489.35	\$1,252,489.35	\$78,283.42
3230	Arrendamiento de mobiliario y equipo de administr	\$6,000.00	\$44,200.00	\$50,200.00	\$24,190.40	\$24,190.40	\$24,190.40	\$24,190.40	\$26,009.60
3231	Arrendamiento de mobiliario y equipo de administr	\$5,000.00	\$19,200.00	\$24,200.00	\$24,190.40	\$24,190.40	\$24,190.40	\$24,190.40	\$9.60
3232	Arrendamiento de equipo y bienes informáticos	\$1,000.00	\$25,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
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	\$12,500.00	\$13,500.00	\$13,262.28	\$13,262.28	\$13,262.28	\$13,262.28	\$237.72

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	\$12,500.00	\$13,500.00	\$13,262.28	\$13,262.28	\$13,262.28	\$13,262.28	\$237.72
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</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$194,000.00</b>	<b>\$928,260.00</b>	<b>\$1,122,260.00</b>	<b>\$1,106,984.63</b>	<b>\$1,106,984.63</b>	<b>\$1,106,984.63</b>	<b>\$1,106,984.63</b>	<b>\$15,275.37</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$110,000.00	\$299,490.00	\$409,490.00	\$408,994.40	\$408,994.40	\$408,994.40	\$408,994.40	\$495.60
3311	Servicios legales, de contabilidad, auditoría y relac	\$110,000.00	\$299,490.00	\$409,490.00	\$408,994.40	\$408,994.40	\$408,994.40	\$408,994.40	\$495.60
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	\$8,860.00	\$25,860.00	\$18,270.00	\$18,270.00	\$18,270.00	\$18,270.00	\$7,590.00
3342	Capacitacion especializada	\$17,000.00	\$8,860.00	\$25,860.00	\$18,270.00	\$18,270.00	\$18,270.00	\$18,270.00	\$7,590.00
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	\$91,725.00	\$145,225.00	\$139,052.74	\$139,052.74	\$139,052.74	\$139,052.74	\$6,172.26
3361	Servicios de apoyo administrativo	\$38,000.00	\$91,725.00	\$129,725.00	\$129,713.91	\$129,713.91	\$129,713.91	\$129,713.91	\$11.09
3362	Servicio de impresión de documntos y papelería c	\$15,000.00	\$0.00	\$15,000.00	\$9,338.83	\$9,338.83	\$9,338.83	\$9,338.83	\$5,661.17
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	\$516,805.00	\$526,805.00	\$526,794.18	\$526,794.18	\$526,794.18	\$526,794.18	\$10.82
3391	Servicios profesionales, científicos y técnicos integ	\$10,000.00	\$516,805.00	\$526,805.00	\$526,794.18	\$526,794.18	\$526,794.18	\$526,794.18	\$10.82
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$106,500.00</b>	<b>\$273,976.99</b>	<b>\$380,476.99</b>	<b>\$340,771.44</b>	<b>\$340,771.44</b>	<b>\$340,771.44</b>	<b>\$340,771.44</b>	<b>\$39,705.55</b>
3410	Servicios financieros y bancarios	\$6,000.00	\$77,046.99	\$83,046.99	\$43,842.05	\$43,842.05	\$43,842.05	\$43,842.05	\$39,204.94
3411	Servicios financieros y bancarios	\$6,000.00	\$77,046.99	\$83,046.99	\$43,842.05	\$43,842.05	\$43,842.05	\$43,842.05	\$39,204.94
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</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$201,242.00</b>	<b>\$377,065.00</b>	<b>\$578,307.00</b>	<b>\$554,685.73</b>	<b>\$554,685.73</b>	<b>\$554,685.73</b>	<b>\$554,685.73</b>	<b>\$23,621.27</b>
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$99,600.00	\$117,600.00	\$117,581.70	\$117,581.70	\$117,581.70	\$117,581.70	\$18.30
3511	Mantenimiento y conservación de inmuebles para l	\$18,000.00	\$99,600.00	\$117,600.00	\$117,581.70	\$117,581.70	\$117,581.70	\$117,581.70	\$18.30
3520	Instalación, reparación y mantenimiento de mobili	\$5,000.00	\$13,680.00	\$18,680.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$120.00
3521	Mantenimiento y conservación de mobiliario y equi	\$5,000.00	\$13,680.00	\$18,680.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$120.00
3530	Instalación, reparación y mantenimiento de equipo	\$1,000.00	\$14,510.00	\$15,510.00	\$10,074.60	\$10,074.60	\$10,074.60	\$10,074.60	\$5,435.40
3531	Instalación, reparación y mantenimiento de equipo	\$1,000.00	\$14,510.00	\$15,510.00	\$10,074.60	\$10,074.60	\$10,074.60	\$10,074.60	\$5,435.40
3550	Reparación y mantenimiento de equipo de transpo	\$125,000.00	\$129,800.00	\$254,800.00	\$241,908.63	\$241,908.63	\$241,908.63	\$241,908.63	\$12,891.37
3551	Mantenimiento y conservación de vehículos terrest	\$125,000.00	\$129,800.00	\$254,800.00	\$241,908.63	\$241,908.63	\$241,908.63	\$241,908.63	\$12,891.37

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	\$34,130.00	\$37,630.00	\$37,606.04	\$37,606.04	\$37,606.04	\$37,606.04	\$23.96
3572 Mantenimiento y conservación de maquinaria y eq	\$3,500.00	\$34,130.00	\$37,630.00	\$37,606.04	\$37,606.04	\$37,606.04	\$37,606.04	\$23.96
3580 Servicios de limpieza y manejo de desechos	\$38,742.00	\$72,105.00	\$110,847.00	\$108,778.76	\$108,778.76	\$108,778.76	\$108,778.76	\$2,068.24
3581 Servicios de limpieza y manejo de desechos	\$38,742.00	\$72,105.00	\$110,847.00	\$108,778.76	\$108,778.76	\$108,778.76	\$108,778.76	\$2,068.24
3590 Servicios de jardinería y fumigación	\$10,000.00	\$13,240.00	\$23,240.00	\$20,176.00	\$20,176.00	\$20,176.00	\$20,176.00	\$3,064.00
3591 Servicios de jardinería y fumigación	\$10,000.00	\$13,240.00	\$23,240.00	\$20,176.00	\$20,176.00	\$20,176.00	\$20,176.00	\$3,064.00
<b>3600 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 Servicios de traslados y viáticos</b>	<b>\$170,000.00</b>	<b>\$213,704.00</b>	<b>\$383,704.00</b>	<b>\$317,632.02</b>	<b>\$317,632.02</b>	<b>\$317,632.02</b>	<b>\$317,632.02</b>	<b>\$66,071.98</b>
3710 Pasajes aéreos	\$30,000.00	\$15,200.00	\$45,200.00	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00	\$15,645.00
3711 Pasajes aéreos nacionales	\$15,000.00	\$15,200.00	\$30,200.00	\$29,555.00	\$29,555.00	\$29,555.00	\$29,555.00	\$645.00
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	\$21,873.00	\$21,873.00	\$21,873.00	\$21,873.00	\$3,127.00
3721 Pasajes terrestres nacionales	\$25,000.00	\$0.00	\$25,000.00	\$21,873.00	\$21,873.00	\$21,873.00	\$21,873.00	\$3,127.00
3750 Viáticos en el pais	\$100,000.00	\$170,200.00	\$270,200.00	\$232,906.83	\$232,906.83	\$232,906.83	\$232,906.83	\$37,293.17
3751 Viáticos en el país	\$100,000.00	\$170,200.00	\$270,200.00	\$232,906.83	\$232,906.83	\$232,906.83	\$232,906.83	\$37,293.17
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	\$28,304.00	\$33,304.00	\$33,297.19	\$33,297.19	\$33,297.19	\$33,297.19	\$6.81
3791 Otros servicios de traslado y hospedaje	\$5,000.00	\$28,304.00	\$33,304.00	\$33,297.19	\$33,297.19	\$33,297.19	\$33,297.19	\$6.81
<b>3800 SERVICIOS OFICIALES</b>	<b>\$75,000.00</b>	<b>\$196,675.00</b>	<b>\$271,675.00</b>	<b>\$261,080.48</b>	<b>\$261,080.48</b>	<b>\$261,080.48</b>	<b>\$261,080.48</b>	<b>\$10,594.52</b>
3820 Gastos de orden social y cultural	\$40,000.00	\$61,690.00	\$101,690.00	\$93,562.24	\$93,562.24	\$93,562.24	\$93,562.24	\$8,127.76
3821 Gastos de orden social	\$20,000.00	\$38,400.00	\$58,400.00	\$57,645.87	\$57,645.87	\$57,645.87	\$57,645.87	\$754.13
3822 Gastos de orden cultural	\$20,000.00	\$23,290.00	\$43,290.00	\$35,916.37	\$35,916.37	\$35,916.37	\$35,916.37	\$7,373.63
3830 Congresos y convenciones	\$15,000.00	\$134,285.00	\$149,285.00	\$148,727.27	\$148,727.27	\$148,727.27	\$148,727.27	\$557.73
3831 Congresos y convenciones	\$15,000.00	\$134,285.00	\$149,285.00	\$148,727.27	\$148,727.27	\$148,727.27	\$148,727.27	\$557.73
3850 Gastos de representación	\$20,000.00	\$700.00	\$20,700.00	\$18,790.97	\$18,790.97	\$18,790.97	\$18,790.97	\$1,909.03
3851 Gastos de representación	\$20,000.00	\$700.00	\$20,700.00	\$18,790.97	\$18,790.97	\$18,790.97	\$18,790.97	\$1,909.03
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$1,143,110.00</b>	<b>\$26,000.00</b>	<b>\$1,169,110.00</b>	<b>\$98,608.00</b>	<b>\$98,608.00</b>	<b>\$98,608.00</b>	<b>\$98,608.00</b>	<b>\$1,070,502.00</b>
3920 Impuestos y derechos	\$75,000.00	\$26,000.00	\$101,000.00	\$98,608.00	\$98,608.00	\$98,608.00	\$98,608.00	\$2,392.00
3921 Otros impuestos y derechos	\$75,000.00	\$26,000.00	\$101,000.00	\$98,608.00	\$98,608.00	\$98,608.00	\$98,608.00	\$2,392.00

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>\$1,587,340.18</b>	<b>\$1,782,340.18</b>	<b>\$1,752,598.30</b>	<b>\$1,752,598.30</b>	<b>\$1,752,598.30</b>	<b>\$1,752,598.30</b>	<b>\$29,741.88</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$185,000.00</b>	<b>\$1,587,340.18</b>	<b>\$1,772,340.18</b>	<b>\$1,752,598.30</b>	<b>\$1,752,598.30</b>	<b>\$1,752,598.30</b>	<b>\$1,752,598.30</b>	<b>\$19,741.88</b>
4410	Ayudas sociales a personas	\$175,000.00	\$1,466,155.18	\$1,641,155.18	\$1,626,145.72	\$1,626,145.72	\$1,626,145.72	\$1,626,145.72	\$15,009.46
4412	Ayudas para gastos por servicios de traslado de p	\$160,000.00	\$1,466,155.18	\$1,626,155.18	\$1,626,145.72	\$1,626,145.72	\$1,626,145.72	\$1,626,145.72	\$9.46
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	\$27,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
4421	Ayudas para capacitación y becas	\$5,000.00	\$27,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$94,185.00	\$99,185.00	\$94,452.58	\$94,452.58	\$94,452.58	\$94,452.58	\$4,732.42
4451	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$94,185.00	\$99,185.00	\$94,452.58	\$94,452.58	\$94,452.58	\$94,452.58	\$4,732.42
<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>-\$1,058,455.00</b>	<b>\$949,545.00</b>	<b>\$880,390.33</b>	<b>\$880,390.33</b>	<b>\$880,390.33</b>	<b>\$880,390.33</b>	<b>\$69,154.67</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$185,000.00</b>	<b>\$495,060.00</b>	<b>\$680,060.00</b>	<b>\$676,306.89</b>	<b>\$676,306.89</b>	<b>\$676,306.89</b>	<b>\$676,306.89</b>	<b>\$3,753.11</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	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,000.00
5150	Equipos de cómputo y de tecnologías de la inform	\$70,000.00	\$260,570.00	\$330,570.00	\$330,560.27	\$330,560.27	\$330,560.27	\$330,560.27	\$9.73
5151	Equipo de cómputo y de tecnología de la informac	\$70,000.00	\$260,570.00	\$330,570.00	\$330,560.27	\$330,560.27	\$330,560.27	\$330,560.27	\$9.73
5190	Otro mobiliario y equipo de administración	\$55,000.00	\$44,800.00	\$99,800.00	\$97,064.34	\$97,064.34	\$97,064.34	\$97,064.34	\$2,735.66
5191	Otros mobiliarios y equipos de administración	\$55,000.00	\$44,800.00	\$99,800.00	\$97,064.34	\$97,064.34	\$97,064.34	\$97,064.34	\$2,735.66
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$15,000.00</b>	<b>\$8,206.19</b>	<b>\$8,206.19</b>	<b>\$8,206.19</b>	<b>\$8,206.19</b>	<b>\$6,793.81</b>
5230	Cámaras fotográficas y de video	\$10,000.00	\$5,000.00	\$15,000.00	\$8,206.19	\$8,206.19	\$8,206.19	\$8,206.19	\$6,793.81
5231	Cámaras fotográficas y de video	\$10,000.00	\$5,000.00	\$15,000.00	\$8,206.19	\$8,206.19	\$8,206.19	\$8,206.19	\$6,793.81
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$1,000,000.00</b>	<b>-\$987,435.00</b>	<b>\$12,565.00</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$10,615.01</b>
5310	Equipo médico y de laboratorio	\$1,000,000.00	-\$987,435.00	\$12,565.00	\$1,949.99	\$1,949.99	\$1,949.99	\$1,949.99	\$10,615.01



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Usr: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/ene./2022  
hora de Impresión 08:53 a. m.

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	-\$987,435.00	\$12,565.00	\$1,949.99	\$1,949.99	\$1,949.99	\$1,949.99	\$10,615.01
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$765,000.00</b>	<b>-\$740,000.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>
5410 Automóviles y Equipo Terrestre	\$750,000.00	-\$740,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5411 Vehículos y equipo terrestre	\$750,000.00	-\$740,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$48,000.00</b>	<b>\$168,920.00</b>	<b>\$216,920.00</b>	<b>\$193,927.26</b>	<b>\$193,927.26</b>	<b>\$193,927.26</b>	<b>\$193,927.26</b>	<b>\$22,992.74</b>
5640 Sistemas de aire acondicionado, calefacción y de r	\$3,000.00	\$87,540.00	\$90,540.00	\$90,511.32	\$90,511.32	\$90,511.32	\$90,511.32	\$28.68
5641 Sistemas de aire acondicionado, calefacción y de r	\$3,000.00	\$87,540.00	\$90,540.00	\$90,511.32	\$90,511.32	\$90,511.32	\$90,511.32	\$28.68
5650 Equipo de comunicación y telecomunicación	\$5,000.00	\$47,380.00	\$52,380.00	\$49,298.87	\$49,298.87	\$49,298.87	\$49,298.87	\$3,081.13
5651 Equipo de comunicación y telecomunicación	\$5,000.00	\$47,380.00	\$52,380.00	\$49,298.87	\$49,298.87	\$49,298.87	\$49,298.87	\$3,081.13
5660 Equipos de generación eléctrica, aparatos y acces	\$25,000.00	\$0.00	\$25,000.00	\$6,407.87	\$6,407.87	\$6,407.87	\$6,407.87	\$18,592.13
5661 Equipos de generación eléctrica, aparatos y acces	\$25,000.00	\$0.00	\$25,000.00	\$6,407.87	\$6,407.87	\$6,407.87	\$6,407.87	\$18,592.13
5670 Herramientas y máquinas-herramientas	\$15,000.00	\$34,000.00	\$49,000.00	\$47,709.20	\$47,709.20	\$47,709.20	\$47,709.20	\$1,290.80
5671 Herramientas y máquinas-herramienta	\$15,000.00	\$34,000.00	\$49,000.00	\$47,709.20	\$47,709.20	\$47,709.20	\$47,709.20	\$1,290.80
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$55,000.00</b>	<b>-\$53,210.00</b>	<b>\$1,790.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,790.00</b>
<b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$40,000.00</b>	<b>-\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6120 Edificación no habitacional	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6122 Edificación de inmuebles comerciales, institucional	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6128 Otras edificaciones no residenciales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$15,000.00</b>	<b>-\$13,210.00</b>	<b>\$1,790.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,790.00</b>
6220 Edificación no habitacional	\$15,000.00	-\$13,210.00	\$1,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790.00
6229 Otras obras de construcción para edificios no habit	\$15,000.00	-\$13,210.00	\$1,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,790.00
<b>Total</b>	<b>\$148,544,106.00</b>	<b>\$1,523,889.94</b>	<b>\$150,067,995.94</b>	<b>\$119,064,435.11</b>	<b>\$119,064,435.11</b>	<b>\$119,064,435.11</b>	<b>\$119,064,435.11</b>	<b>\$31,003,560....</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/oct./2021

Usu: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 05/ene./2022  
08:53 a. m.

**Ejercicio del Presupuesto**

**Egresos  
Aprobado**

**Ampliaciones /  
(Reducciones)**

**Egresos  
Modificado**

**Egresos  
Comprometido**

**Egresos  
Devengado**

**Egresos  
Ejercido**

**Pagado**

**Subejercicio**

\_\_\_\_\_  
NAYELI SOFIA GOMEZ RODRIGUEZ  
DIRECTORA ADMINISTRATIVA

\_\_\_\_\_  
MARIA DE LOS ANGELES CACHO PARTIDA  
JEFE DE CONTABILIDAD