



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1 GOBERNANZA											
06 RECURSO ESTATAL											
1000 SERVICIOS PERSONALES	\$12,082,315.18	-\$433,112.00	\$11,649,203.18	\$712,620.01	\$4,482,018.61	\$712,620.01	\$0.00	\$10,936,583.17	\$712,620.01	\$712,620.01	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$7,923,882.49	-\$353,652.00	\$7,570,230.49	\$514,019.62	\$2,789,917.75	\$514,019.62	\$0.00	\$7,056,210.87	\$514,019.62	\$514,019.62	\$0.00
1130 Sueldos base al personal permanente	\$7,923,882.49	-\$353,652.00	\$7,570,230.49	\$514,019.62	\$2,789,917.75	\$514,019.62	\$0.00	\$7,056,210.87	\$514,019.62	\$514,019.62	\$0.00
1131 Sueldos base al personal permanente	\$7,923,882.49	-\$353,652.00	\$7,570,230.49	\$514,019.62	\$2,789,917.75	\$514,019.62	\$0.00	\$7,056,210.87	\$514,019.62	\$514,019.62	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$859,593.84	-\$50,054.00	\$809,539.84	\$2,074.44	\$168,388.44	\$2,074.44	\$0.00	\$807,465.40	\$2,074.44	\$2,074.44	\$0.00
1310 Primas por años de servicio efectivos prestados	\$26,094.16	\$2,690.00	\$28,784.16	\$2,074.44	\$8,299.06	\$2,074.44	\$0.00	\$26,709.72	\$2,074.44	\$2,074.44	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$26,094.16	\$2,690.00	\$28,784.16	\$2,074.44	\$8,299.06	\$2,074.44	\$0.00	\$26,709.72	\$2,074.44	\$2,074.44	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$833,499.68	-\$52,744.00	\$780,755.68	\$0.00	\$160,089.38	\$0.00	\$0.00	\$780,755.68	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$96,903.95	\$56.00	\$96,959.95	\$0.00	\$4,407.97	\$0.00	\$0.00	\$96,959.95	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$736,595.73	-\$52,800.00	\$683,795.73	\$0.00	\$155,681.41	\$0.00	\$0.00	\$683,795.73	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$2,256,926.47	-\$29,801.00	\$2,227,125.47	\$154,120.20	\$924,315.70	\$154,120.20	\$0.00	\$2,073,005.27	\$154,120.20	\$154,120.20	\$0.00
1410 Aportaciones de seguridad social	\$356,560.96	\$30,031.00	\$386,591.96	\$32,473.50	\$153,530.15	\$32,473.50	\$0.00	\$354,118.46	\$32,473.50	\$32,473.50	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$356,560.96	\$30,031.00	\$386,591.96	\$32,473.50	\$153,530.15	\$32,473.50	\$0.00	\$354,118.46	\$32,473.50	\$32,473.50	\$0.00
1420 Aportaciones a fondos de vivienda	\$257,171.80	-\$9,124.00	\$248,047.80	\$16,219.55	\$105,414.69	\$16,219.55	\$0.00	\$231,828.25	\$16,219.55	\$16,219.55	\$0.00
1421 Cuotas para la vivienda	\$257,171.80	-\$9,124.00	\$248,047.80	\$16,219.55	\$105,414.69	\$16,219.55	\$0.00	\$231,828.25	\$16,219.55	\$16,219.55	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,643,193.71	-\$50,708.00	\$1,592,485.71	\$105,427.15	\$665,370.86	\$105,427.15	\$0.00	\$1,487,058.56	\$105,427.15	\$105,427.15	\$0.00
1431 Cuotas a Pensiones	\$1,473,178.84	-\$51,299.00	\$1,421,879.84	\$94,614.10	\$589,854.30	\$94,614.10	\$0.00	\$1,327,265.74	\$94,614.10	\$94,614.10	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$170,014.87	\$591.00	\$170,605.87	\$10,813.05	\$75,516.56	\$10,813.05	\$0.00	\$159,792.82	\$10,813.05	\$10,813.05	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$225,620.32	\$18,975.00	\$244,595.32	\$0.00	\$172,138.56	\$0.00	\$0.00	\$244,595.32	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$225,620.32	\$18,975.00	\$244,595.32	\$0.00	\$172,138.56	\$0.00	\$0.00	\$244,595.32	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$225,620.32	\$18,975.00	\$244,595.32	\$0.00	\$172,138.56	\$0.00	\$0.00	\$244,595.32	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$816,292.06	-\$18,580.00	\$797,712.06	\$42,405.75	\$427,258.16	\$42,405.75	\$0.00	\$755,306.31	\$42,405.75	\$42,405.75	\$0.00
1710 Estímulos	\$816,292.06	-\$18,580.00	\$797,712.06	\$42,405.75	\$427,258.16	\$42,405.75	\$0.00	\$755,306.31	\$42,405.75	\$42,405.75	\$0.00
1712 Ayuda de Despensa	\$505,165.04	-\$20,350.00	\$484,815.04	\$32,934.77	\$190,879.79	\$32,934.77	\$0.00	\$451,880.27	\$32,934.77	\$32,934.77	\$0.00
1713 Ayuda para pasajes	\$42,452.00	\$0.00	\$42,452.00	\$3,923.00	\$10,688.00	\$3,923.00	\$0.00	\$38,529.00	\$3,923.00	\$3,923.00	\$0.00
1715 Estímulo por el día del servidor público	\$210,514.87	\$0.00	\$210,514.87	\$0.00	\$210,514.87	\$0.00	\$0.00	\$210,514.87	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$58,160.15	\$1,770.00	\$59,930.15	\$5,547.98	\$15,175.50	\$5,547.98	\$0.00	\$54,382.17	\$5,547.98	\$5,547.98	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$240,000.00	\$114,865.00	\$354,865.00	\$3,200.00	\$120,836.63	\$3,200.00	\$0.00	\$351,665.00	\$3,200.00	\$3,200.00	\$0.00
4400 AYUDAS SOCIALES	\$240,000.00	\$114,865.00	\$354,865.00	\$3,200.00	\$120,836.63	\$3,200.00	\$0.00	\$351,665.00	\$3,200.00	\$3,200.00	\$0.00
4410 Ayudas sociales a personas	\$240,000.00	\$101,855.00	\$311,855.00	\$3,200.00	\$120,830.00	\$3,200.00	\$0.00	\$308,655.00	\$3,200.00	\$3,200.00	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
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Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4412	Ayudas para gastos por servicios de traslado de personas:	\$210,000.00	\$101,855.00	\$311,855.00	\$3,200.00	\$120,830.00	\$3,200.00	\$0.00	\$308,655.00	\$3,200.00	\$3,200.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$30,000.00	\$13,010.00	\$43,010.00	\$0.00	\$6.63	\$0.00	\$0.00	\$43,010.00	\$0.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$30,000.00	\$13,010.00	\$43,010.00	\$0.00	\$6.63	\$0.00	\$0.00	\$43,010.00	\$0.00	\$0.00	\$0.00
RECURSO ESTATAL		\$12,322,315.18	-\$318,247.00	\$12,004,068.18	\$715,820.01	\$4,602,855.24	\$715,820.01	\$0.00	\$11,288,248...	\$715,820.01	\$715,820.01	\$0.00
GOBERNANZA		\$12,322,315.18	-\$318,247.00	\$12,004,068.18	\$715,820.01	\$4,602,855.24	\$715,820.01	\$0.00	\$11,288,248...	\$715,820.01	\$715,820.01	\$0.00
2 DEFENSA												
06 RECURSO ESTATAL												
1000	SERVICIOS PERSONALES	\$83,578,059.87	-\$4,079,56...	\$79,498,493.87	\$5,097,243.92	\$31,830,158.89	\$5,097,243.92	\$0.00	\$74,401,249.95	\$5,097,243.92	\$5,097,243.92	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$52,249,157.90	-\$3,438,81...	\$48,810,339.90	\$3,627,574.12	\$17,946,032.65	\$3,627,574.12	\$0.00	\$45,182,765.78	\$3,627,574.12	\$3,627,574.12	\$0.00
1130	Sueldos base al personal permanente	\$52,249,157.90	-\$3,438,81...	\$48,810,339.90	\$3,627,574.12	\$17,946,032.65	\$3,627,574.12	\$0.00	\$45,182,765.78	\$3,627,574.12	\$3,627,574.12	\$0.00
1131	Sueldos base al personal permanente	\$52,249,157.90	-\$3,438,81...	\$48,810,339.90	\$3,627,574.12	\$17,946,032.65	\$3,627,574.12	\$0.00	\$45,182,765.78	\$3,627,574.12	\$3,627,574.12	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,205,959.74	-\$424,030.00	\$7,781,929.74	\$42,399.83	\$3,394,267.70	\$42,399.83	\$0.00	\$7,739,529.91	\$42,399.83	\$42,399.83	\$0.00
1310	Primas por años de servicio efectivos prestados	\$333,202.28	\$30,110.00	\$363,312.28	\$31,116.60	\$123,272.28	\$31,116.60	\$0.00	\$332,195.68	\$31,116.60	\$31,116.60	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$333,202.28	\$30,110.00	\$363,312.28	\$31,116.60	\$123,272.28	\$31,116.60	\$0.00	\$332,195.68	\$31,116.60	\$31,116.60	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$7,872,757.46	-\$454,140.00	\$7,418,617.46	\$11,283.23	\$3,270,995.42	\$11,283.23	\$0.00	\$7,407,334.23	\$11,283.23	\$11,283.23	\$0.00
1321	Prima vacacional y dominical	\$788,840.59	-\$74,900.00	\$713,940.59	-\$5,521.58	\$40,939.25	-\$5,521.58	\$0.00	\$719,462.17	-\$5,521.58	-\$5,521.58	\$0.00
1322	Aguinaldo	\$7,083,916.87	-\$379,240.00	\$6,704,676.87	\$16,804.81	\$3,230,056.17	\$16,804.81	\$0.00	\$6,687,872.06	\$16,804.81	\$16,804.81	\$0.00
1400	SEGURIDAD SOCIAL	\$14,124,241.85	-\$445,481.00	\$13,678,760.85	\$1,020,824.19	\$5,319,599.06	\$1,020,824.19	\$0.00	\$12,657,936.66	\$1,020,824.19	\$1,020,824.19	\$0.00
1410	Aportaciones de seguridad social	\$2,379,655.71	\$115,910.00	\$2,495,565.71	\$212,889.37	\$1,046,301.85	\$212,889.37	\$0.00	\$2,282,676.34	\$212,889.37	\$212,889.37	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$2,379,655.71	\$115,910.00	\$2,495,565.71	\$212,889.37	\$1,046,301.85	\$212,889.37	\$0.00	\$2,282,676.34	\$212,889.37	\$212,889.37	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,549,017.57	-\$57,550.00	\$1,491,467.57	\$107,771.85	\$570,148.55	\$107,771.85	\$0.00	\$1,383,695.72	\$107,771.85	\$107,771.85	\$0.00
1421	Cuotas para la vivienda	\$1,549,017.57	-\$57,550.00	\$1,491,467.57	\$107,771.85	\$570,148.55	\$107,771.85	\$0.00	\$1,383,695.72	\$107,771.85	\$107,771.85	\$0.00
1430	Aportaciones al sistema para el retiro	\$10,195,568.57	-\$503,841.00	\$9,691,727.57	\$700,162.97	\$3,703,148.66	\$700,162.97	\$0.00	\$8,991,564.60	\$700,162.97	\$700,162.97	\$0.00
1431	Cuotas a Pensiones	\$9,148,676.89	-\$504,141.00	\$8,644,535.89	\$628,668.98	\$3,270,170.35	\$628,668.98	\$0.00	\$8,015,866.91	\$628,668.98	\$628,668.98	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,046,891.68	\$300.00	\$1,047,191.68	\$71,493.99	\$432,978.31	\$71,493.99	\$0.00	\$975,697.69	\$71,493.99	\$71,493.99	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,877,763.85	\$410,605.00	\$2,288,368.85	\$0.00	\$1,532,190.47	\$0.00	\$0.00	\$2,288,368.85	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$1,877,763.85	\$410,605.00	\$2,288,368.85	\$0.00	\$1,532,190.47	\$0.00	\$0.00	\$2,288,368.85	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,877,763.85	\$410,605.00	\$2,288,368.85	\$0.00	\$1,532,190.47	\$0.00	\$0.00	\$2,288,368.85	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$7,120,936.53	-\$181,842.00	\$6,939,094.53	\$406,445.78	\$3,638,069.01	\$406,445.78	\$0.00	\$6,532,648.75	\$406,445.78	\$406,445.78	\$0.00
1710	Estímulos	\$7,120,936.53	-\$181,842.00	\$6,939,094.53	\$406,445.78	\$3,638,069.01	\$406,445.78	\$0.00	\$6,532,648.75	\$406,445.78	\$406,445.78	\$0.00



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Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1712	Ayuda de Despensa	\$3,930,060.12	-\$152,799.00	\$3,777,261.12	\$297,076.51	\$1,356,600.42	\$297,076.51	\$0.00	\$3,480,184.61	\$297,076.51	\$297,076.51	\$0.00
1713	Ayuda para pasajes	\$568,737.00	-\$16,755.00	\$551,982.00	\$45,984.00	\$187,968.00	\$45,984.00	\$0.00	\$505,998.00	\$45,984.00	\$45,984.00	\$0.00
1715	Estímulo por el día del servidor público	\$1,843,418.41	\$0.00	\$1,843,418.41	\$0.00	\$1,843,418.41	\$0.00	\$0.00	\$1,843,418.41	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$778,721.00	-\$12,288.00	\$766,433.00	\$63,385.27	\$250,082.18	\$63,385.27	\$0.00	\$703,047.73	\$63,385.27	\$63,385.27	\$0.00
RECURSO ESTATAL		\$83,578,059.87	-\$4,079,56...	\$79,498,493.87	\$5,097,243.92	\$31,830,158.89	\$5,097,243.92	\$0.00	\$74,401,249...	\$5,097,243.92	\$5,097,243.92	\$0.00
DEFENSA		\$83,578,059.87	-\$4,079,56...	\$79,498,493.87	\$5,097,243.92	\$31,830,158.89	\$5,097,243.92	\$0.00	\$74,401,249...	\$5,097,243.92	\$5,097,243.92	\$0.00
3 CULTURA												
06 RECURSO ESTATAL												
1000	SERVICIOS PERSONALES	\$15,440,643.71	-\$806,495.00	\$14,634,148.71	\$945,182.21	\$6,351,271.28	\$945,182.21	\$0.00	\$13,688,966.50	\$945,182.21	\$945,182.21	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$9,673,809.23	-\$879,632.00	\$8,794,177.23	\$681,733.74	\$3,383,560.70	\$681,733.74	\$0.00	\$8,112,443.49	\$681,733.74	\$681,733.74	\$0.00
1130	Sueldos base al personal permanente	\$9,673,809.23	-\$879,632.00	\$8,794,177.23	\$681,733.74	\$3,383,560.70	\$681,733.74	\$0.00	\$8,112,443.49	\$681,733.74	\$681,733.74	\$0.00
1131	Sueldos base al personal permanente	\$9,673,809.23	-\$879,632.00	\$8,794,177.23	\$681,733.74	\$3,383,560.70	\$681,733.74	\$0.00	\$8,112,443.49	\$681,733.74	\$681,733.74	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,640,182.36	\$7,130.00	\$1,647,312.36	\$6,050.45	\$909,371.77	\$6,050.45	\$0.00	\$1,641,261.91	\$6,050.45	\$6,050.45	\$0.00
1310	Primas por años de servicio efectivos prestados	\$65,653.20	\$6,090.00	\$71,743.20	\$6,050.45	\$24,203.95	\$6,050.45	\$0.00	\$65,692.75	\$6,050.45	\$6,050.45	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$65,653.20	\$6,090.00	\$71,743.20	\$6,050.45	\$24,203.95	\$6,050.45	\$0.00	\$65,692.75	\$6,050.45	\$6,050.45	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,574,529.16	\$1,040.00	\$1,575,569.16	\$0.00	\$885,167.82	\$0.00	\$0.00	\$1,575,569.16	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$149,906.03	\$0.00	\$149,906.03	\$0.00	\$37,560.99	\$0.00	\$0.00	\$149,906.03	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$1,424,623.13	\$1,040.00	\$1,425,663.13	\$0.00	\$847,606.83	\$0.00	\$0.00	\$1,425,663.13	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$2,540,472.01	-\$2,453.00	\$2,538,019.01	\$185,888.80	\$1,093,683.53	\$185,888.80	\$0.00	\$2,352,130.21	\$185,888.80	\$185,888.80	\$0.00
1410	Aportaciones de seguridad social	\$442,902.19	\$0.00	\$442,902.19	\$36,504.02	\$209,104.85	\$36,504.02	\$0.00	\$406,398.17	\$36,504.02	\$36,504.02	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$442,902.19	\$0.00	\$442,902.19	\$36,504.02	\$209,104.85	\$36,504.02	\$0.00	\$406,398.17	\$36,504.02	\$36,504.02	\$0.00
1420	Aportaciones a fondos de vivienda	\$279,245.48	\$0.00	\$279,245.48	\$19,917.97	\$117,840.50	\$19,917.97	\$0.00	\$259,327.51	\$19,917.97	\$19,917.97	\$0.00
1421	Cuotas para la vivienda	\$279,245.48	\$0.00	\$279,245.48	\$19,917.97	\$117,840.50	\$19,917.97	\$0.00	\$259,327.51	\$19,917.97	\$19,917.97	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,818,324.34	-\$2,453.00	\$1,815,871.34	\$129,466.81	\$766,738.18	\$129,466.81	\$0.00	\$1,686,404.53	\$129,466.81	\$129,466.81	\$0.00
1431	Cuotas a Pensiones	\$1,631,177.54	-\$2,453.00	\$1,628,724.54	\$116,188.16	\$687,194.75	\$116,188.16	\$0.00	\$1,512,536.38	\$116,188.16	\$116,188.16	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$187,146.80	\$0.00	\$187,146.80	\$13,278.65	\$79,543.43	\$13,278.65	\$0.00	\$173,868.15	\$13,278.65	\$13,278.65	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$356,399.13	\$96,450.00	\$452,849.13	\$0.00	\$306,455.64	\$0.00	\$0.00	\$452,849.13	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$356,399.13	\$96,450.00	\$452,849.13	\$0.00	\$306,455.64	\$0.00	\$0.00	\$452,849.13	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$356,399.13	\$96,450.00	\$452,849.13	\$0.00	\$306,455.64	\$0.00	\$0.00	\$452,849.13	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,229,780.98	-\$27,990.00	\$1,201,790.98	\$71,509.22	\$658,199.64	\$71,509.22	\$0.00	\$1,130,281.76	\$71,509.22	\$71,509.22	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
1710	Estímulos	\$1,229,780.98	-\$27,990.00	\$1,201,790.98	\$71,509.22	\$658,199.64	\$71,509.22	\$0.00	\$1,130,281.76	\$71,509.22	\$71,509.22	\$0.00
1712	Ayuda de Despensa	\$662,049.08	-\$28,700.00	\$633,349.08	\$52,335.26	\$243,149.42	\$52,335.26	\$0.00	\$581,013.82	\$52,335.26	\$52,335.26	\$0.00
1713	Ayuda para pasajes	\$95,580.00	\$0.00	\$95,580.00	\$7,962.00	\$31,884.00	\$7,962.00	\$0.00	\$87,618.00	\$7,962.00	\$7,962.00	\$0.00
1715	Estímulo por el día del servidor público	\$340,607.90	-\$1,300.00	\$339,307.90	\$0.00	\$339,307.90	\$0.00	\$0.00	\$339,307.90	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$131,544.00	\$2,010.00	\$133,554.00	\$11,211.96	\$43,858.32	\$11,211.96	\$0.00	\$122,342.04	\$11,211.96	\$11,211.96	\$0.00
RECURSO ESTATAL		\$15,440,643.71	-\$806,495.00	\$14,634,148.71	\$945,182.21	\$6,351,271.28	\$945,182.21	\$0.00	\$13,688,966...	\$945,182.21	\$945,182.21	\$0.00
CULTURA		\$15,440,643.71	-\$806,495.00	\$14,634,148.71	\$945,182.21	\$6,351,271.28	\$945,182.21	\$0.00	\$13,688,966...	\$945,182.21	\$945,182.21	\$0.00
4 FORTALECIMIENTO												
06 RECURSO ESTATAL												
1000	SERVICIOS PERSONALES	\$34,684,081.24	\$4,007,224...	\$38,691,305.24	\$1,736,811.31	\$14,737,481.55	\$1,736,811.31	\$0.00	\$36,954,493.93	\$1,736,811.31	\$1,736,811.31	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$20,234,040.98	-\$1,127,33...	\$19,106,701.98	\$1,204,391.59	\$7,294,501.34	\$1,204,391.59	\$0.00	\$17,902,310.39	\$1,204,391.59	\$1,204,391.59	\$0.00
1130	Sueldos base al personal permanente	\$20,234,040.98	-\$1,127,33...	\$19,106,701.98	\$1,204,391.59	\$7,294,501.34	\$1,204,391.59	\$0.00	\$17,902,310.39	\$1,204,391.59	\$1,204,391.59	\$0.00
1131	Sueldos base al personal permanente	\$20,234,040.98	-\$1,127,33...	\$19,106,701.98	\$1,204,391.59	\$7,294,501.34	\$1,204,391.59	\$0.00	\$17,902,310.39	\$1,204,391.59	\$1,204,391.59	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$150,000.00	\$4,949,582...	\$5,099,582.00	\$0.00	\$10,213.84	\$0.00	\$0.00	\$5,099,582.00	\$0.00	\$0.00	\$0.00
1210	Honorarios asimilables a salarios	\$150,000.00	\$4,949,582...	\$5,099,582.00	\$0.00	\$10,213.84	\$0.00	\$0.00	\$5,099,582.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$4,949,582...	\$5,099,582.00	\$0.00	\$10,213.84	\$0.00	\$0.00	\$5,099,582.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,579,488.81	-\$44,259.00	\$4,535,229.81	\$12,273.77	\$2,826,854.01	\$12,273.77	\$0.00	\$4,522,956.04	\$12,273.77	\$12,273.77	\$0.00
1310	Primas por años de servicio efectivos prestados	\$126,851.40	\$14,380.00	\$141,231.40	\$12,273.77	\$43,905.59	\$12,273.77	\$0.00	\$128,957.63	\$12,273.77	\$12,273.77	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$126,851.40	\$14,380.00	\$141,231.40	\$12,273.77	\$43,905.59	\$12,273.77	\$0.00	\$128,957.63	\$12,273.77	\$12,273.77	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,452,637.41	-\$58,639.00	\$4,393,998.41	\$0.00	\$2,782,948.42	\$0.00	\$0.00	\$4,393,998.41	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$303,751.59	\$260.00	\$304,011.59	\$0.00	\$38,191.11	\$0.00	\$0.00	\$304,011.59	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$4,148,885.82	-\$58,899.00	\$4,089,986.82	\$0.00	\$2,744,757.31	\$0.00	\$0.00	\$4,089,986.82	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$5,530,410.62	\$2,731.00	\$5,533,141.62	\$351,122.47	\$2,284,337.26	\$351,122.47	\$0.00	\$5,182,019.15	\$351,122.47	\$351,122.47	\$0.00
1410	Aportaciones de seguridad social	\$1,041,598.28	\$1,600.00	\$1,043,198.28	\$88,245.62	\$440,847.02	\$88,245.62	\$0.00	\$954,952.66	\$88,245.62	\$88,245.62	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,041,598.28	\$1,600.00	\$1,043,198.28	\$88,245.62	\$440,847.02	\$88,245.62	\$0.00	\$954,952.66	\$88,245.62	\$88,245.62	\$0.00
1420	Aportaciones a fondos de vivienda	\$612,076.31	\$150.00	\$612,226.31	\$35,050.28	\$259,364.69	\$35,050.28	\$0.00	\$577,176.03	\$35,050.28	\$35,050.28	\$0.00
1421	Cuotas para la vivienda	\$612,076.31	\$150.00	\$612,226.31	\$35,050.28	\$259,364.69	\$35,050.28	\$0.00	\$577,176.03	\$35,050.28	\$35,050.28	\$0.00
1430	Aportaciones al sistema para el retiro	\$3,876,736.03	\$981.00	\$3,877,717.03	\$227,826.57	\$1,584,125.55	\$227,826.57	\$0.00	\$3,649,890.46	\$227,826.57	\$227,826.57	\$0.00
1431	Cuotas a Pensiones	\$3,482,448.49	\$871.00	\$3,483,319.49	\$204,459.80	\$1,424,967.01	\$204,459.80	\$0.00	\$3,278,859.69	\$204,459.80	\$204,459.80	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$394,287.54	\$110.00	\$394,397.54	\$23,366.77	\$159,158.54	\$23,366.77	\$0.00	\$371,030.77	\$23,366.77	\$23,366.77	\$0.00



Usr: SUPERVISOR
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,231,891.80	\$212,700.00	\$1,444,591.80	\$0.00	\$784,610.76	\$0.00	\$0.00	\$1,444,591.80	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$268,536.52	\$41,300.00	\$309,836.52	\$0.00	\$34,450.55	\$0.00	\$0.00	\$309,836.52	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$268,536.52	\$41,300.00	\$309,836.52	\$0.00	\$34,450.55	\$0.00	\$0.00	\$309,836.52	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$905,355.28	\$171,400.00	\$1,076,755.28	\$0.00	\$719,160.21	\$0.00	\$0.00	\$1,076,755.28	\$0.00	\$0.00	\$0.00
1543	Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$0.00	\$89,157.19	\$0.00	\$0.00	\$142,609.43	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$762,745.85	\$171,400.00	\$934,145.85	\$0.00	\$630,003.02	\$0.00	\$0.00	\$934,145.85	\$0.00	\$0.00	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,958,249.03	\$13,809.00	\$2,972,058.03	\$169,023.48	\$1,536,964.34	\$169,023.48	\$0.00	\$2,803,034.55	\$169,023.48	\$169,023.48	\$0.00
1710	Estímulos	\$2,958,249.03	\$13,809.00	\$2,972,058.03	\$169,023.48	\$1,536,964.34	\$169,023.48	\$0.00	\$2,803,034.55	\$169,023.48	\$169,023.48	\$0.00
1712	Ayuda de Despensa	\$1,422,642.32	-\$7,999.00	\$1,414,643.32	\$98,295.96	\$535,749.94	\$98,295.96	\$0.00	\$1,316,347.36	\$98,295.96	\$98,295.96	\$0.00
1713	Ayuda para pasajes	\$328,435.00	\$20,988.00	\$349,423.00	\$28,398.00	\$122,574.00	\$28,398.00	\$0.00	\$321,025.00	\$28,398.00	\$28,398.00	\$0.00
1715	Estímulo por el día del servidor público	\$684,392.86	\$0.00	\$684,392.86	\$0.00	\$684,392.86	\$0.00	\$0.00	\$684,392.86	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$522,778.85	\$820.00	\$523,598.85	\$42,329.52	\$194,247.54	\$42,329.52	\$0.00	\$481,269.33	\$42,329.52	\$42,329.52	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,736,000.00	\$694,415.00	\$2,430,415.00	\$96,111.85	\$359,798.74	\$96,111.85	\$0.00	\$2,334,303.15	\$96,111.85	\$96,111.85	\$0.00
2100	Materiales de administración, emisión de documntos	\$563,000.00	\$266,015.00	\$829,015.00	\$4,904.87	\$15,940.87	\$4,904.87	\$0.00	\$824,110.13	\$4,904.87	\$4,904.87	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$275,000.00	\$75,760.00	\$350,760.00	\$1,984.87	\$53.21	\$1,984.87	\$0.00	\$348,775.13	\$1,984.87	\$1,984.87	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$275,000.00	\$75,760.00	\$350,760.00	\$1,984.87	\$53.21	\$1,984.87	\$0.00	\$348,775.13	\$1,984.87	\$1,984.87	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$80,000.00	-\$37,911.00	\$42,089.00	\$0.00	\$37.81	\$0.00	\$0.00	\$42,089.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$80,000.00	-\$37,911.00	\$42,089.00	\$0.00	\$37.81	\$0.00	\$0.00	\$42,089.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$22,020.00	\$27,020.00	\$2,920.00	\$10.94	\$2,920.00	\$0.00	\$24,100.00	\$2,920.00	\$2,920.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$22,020.00	\$27,020.00	\$2,920.00	\$10.94	\$2,920.00	\$0.00	\$24,100.00	\$2,920.00	\$2,920.00	\$0.00
2150	Material impreso e información digital	\$80,000.00	\$140,468.00	\$220,468.00	\$0.00	\$12,592.23	\$0.00	\$0.00	\$220,468.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$80,000.00	\$140,468.00	\$220,468.00	\$0.00	\$12,592.23	\$0.00	\$0.00	\$220,468.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$120,000.00	\$65,678.00	\$185,678.00	\$0.00	\$246.68	\$0.00	\$0.00	\$185,678.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$120,000.00	\$65,678.00	\$185,678.00	\$0.00	\$246.68	\$0.00	\$0.00	\$185,678.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$101,000.00	\$46,260.00	\$147,260.00	\$10,423.88	\$23,201.43	\$10,423.88	\$0.00	\$136,836.12	\$10,423.88	\$10,423.88	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y | 20/abr./2023
hora de Impresión | 01:51 p. m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2210	Productos alimenticios para personas	\$100,000.00	\$46,260.00	\$146,260.00	\$10,104.88	\$22,520.43	\$10,104.88	\$0.00	\$136,155.12	\$10,104.88	\$10,104.88	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$100,000.00	\$46,260.00	\$146,260.00	\$10,104.88	\$22,520.43	\$10,104.88	\$0.00	\$136,155.12	\$10,104.88	\$10,104.88	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$319.00	\$681.00	\$319.00	\$0.00	\$681.00	\$319.00	\$319.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$319.00	\$681.00	\$319.00	\$0.00	\$681.00	\$319.00	\$319.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$40,000.00	\$67,545.00	\$107,545.00	\$6,940.88	\$3,299.26	\$6,940.88	\$0.00	\$100,604.12	\$6,940.88	\$6,940.88	\$0.00
2410	Productos minerales no metálicos	\$1,000.00	\$3,150.00	\$4,150.00	\$1,400.00	\$61.25	\$1,400.00	\$0.00	\$2,750.00	\$1,400.00	\$1,400.00	\$0.00
2411	Productos minerales no metálicos	\$1,000.00	\$3,150.00	\$4,150.00	\$1,400.00	\$61.25	\$1,400.00	\$0.00	\$2,750.00	\$1,400.00	\$1,400.00	\$0.00
2420	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$63.98	\$1,570.33	\$63.98	\$0.00	\$4,936.02	\$63.98	\$63.98	\$0.00
2421	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$63.98	\$1,570.33	\$63.98	\$0.00	\$4,936.02	\$63.98	\$63.98	\$0.00
2430	Cal, yeso y productos de yeso	\$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
2431	Cal, yeso y productos de yeso	\$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
2440	Madera y productos de madera	\$1,000.00	\$3,920.00	\$4,920.00	\$0.00	\$4.31	\$0.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$1,000.00	\$3,920.00	\$4,920.00	\$0.00	\$4.31	\$0.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$5,000.00	\$4,860.00	\$9,860.00	\$0.00	\$359.60	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$4,860.00	\$9,860.00	\$0.00	\$359.60	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,000.00	\$2,200.00	\$8,200.00	\$694.31	\$124.01	\$694.31	\$0.00	\$7,505.69	\$694.31	\$694.31	\$0.00
2461	Material eléctrico y electrónico	\$6,000.00	\$2,200.00	\$8,200.00	\$694.31	\$124.01	\$694.31	\$0.00	\$7,505.69	\$694.31	\$694.31	\$0.00
2470	Artículos metálicos para la construcción	\$2,000.00	\$17,200.00	\$19,200.00	\$0.00	\$142.40	\$0.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$2,000.00	\$17,200.00	\$19,200.00	\$0.00	\$142.40	\$0.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$7,000.00	\$8,950.00	\$15,950.00	\$4,496.19	\$9.40	\$4,496.19	\$0.00	\$11,453.81	\$4,496.19	\$4,496.19	\$0.00
2481	Materiales complementarios	\$7,000.00	\$8,950.00	\$15,950.00	\$4,496.19	\$9.40	\$4,496.19	\$0.00	\$11,453.81	\$4,496.19	\$4,496.19	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$12,000.00	\$27,265.00	\$39,265.00	\$286.40	\$27.96	\$286.40	\$0.00	\$38,978.60	\$286.40	\$286.40	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$12,000.00	\$27,265.00	\$39,265.00	\$286.40	\$27.96	\$286.40	\$0.00	\$38,978.60	\$286.40	\$286.40	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$13,000.00	\$10,210.00	\$23,210.00	\$18.03	\$1,746.05	\$18.03	\$0.00	\$23,191.97	\$18.03	\$18.03	\$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	-\$2,000.00	\$1,000.00	\$0.00	\$560.70	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$3,000.00	-\$2,000.00	\$1,000.00	\$0.00	\$560.70	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$5,000.00	\$8,805.00	\$13,805.00	\$0.00	\$166.13	\$0.00	\$0.00	\$13,805.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$8,805.00	\$13,805.00	\$0.00	\$166.13	\$0.00	\$0.00	\$13,805.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$4,000.00	\$3,405.00	\$7,405.00	\$18.03	\$19.22	\$18.03	\$0.00	\$7,386.97	\$18.03	\$18.03	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$4,000.00	\$3,405.00	\$7,405.00	\$18.03	\$19.22	\$18.03	\$0.00	\$7,386.97	\$18.03	\$18.03	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$800,000.00	\$227,410.00	\$1,027,410.00	\$49,750.00	\$271,345.84	\$49,750.00	\$0.00	\$977,660.00	\$49,750.00	\$49,750.00	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y | 20/abr./2023
hora de Impresión | 01:51 p. m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2610	Combustibles, lubricantes y aditivos	\$800,000.00	\$227,410.00	\$1,027,410.00	\$49,750.00	\$271,345.84	\$49,750.00	\$0.00	\$977,660.00	\$49,750.00	\$49,750.00	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$800,000.00	\$227,410.00	\$1,027,410.00	\$49,750.00	\$271,345.84	\$49,750.00	\$0.00	\$977,660.00	\$49,750.00	\$49,750.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$6,200.00	\$26,765.00	\$32,965.00	\$0.00	\$1,472.11	\$0.00	\$0.00	\$32,965.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$4,000.00	\$17,600.00	\$21,600.00	\$0.00	\$419.39	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$4,000.00	\$17,600.00	\$21,600.00	\$0.00	\$419.39	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,050.01	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,050.01	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$1,000.00	\$9,165.00	\$10,165.00	\$0.00	\$2.71	\$0.00	\$0.00	\$10,165.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$1,000.00	\$9,165.00	\$10,165.00	\$0.00	\$2.71	\$0.00	\$0.00	\$10,165.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$212,800.00	\$50,210.00	\$263,010.00	\$24,074.19	\$42,793.18	\$24,074.19	\$0.00	\$238,935.81	\$24,074.19	\$24,074.19	\$0.00
2910	Herramientas menores	\$1,000.00	\$3,900.00	\$4,900.00	\$0.00	\$101.71	\$0.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$1,000.00	\$3,900.00	\$4,900.00	\$0.00	\$101.71	\$0.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$7,850.00	\$9,350.00	\$7,202.47	\$9.13	\$7,202.47	\$0.00	\$2,147.53	\$7,202.47	\$7,202.47	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$7,850.00	\$9,350.00	\$7,202.47	\$9.13	\$7,202.47	\$0.00	\$2,147.53	\$7,202.47	\$7,202.47	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$2,000.00	-\$1,000.00	\$1,000.00	\$183.64	\$669.27	\$183.64	\$0.00	\$816.36	\$183.64	\$183.64	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$2,000.00	-\$1,000.00	\$1,000.00	\$183.64	\$669.27	\$183.64	\$0.00	\$816.36	\$183.64	\$183.64	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$7,300.00	\$400.00	\$7,700.00	\$0.00	\$159.18	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$7,300.00	\$400.00	\$7,700.00	\$0.00	\$159.18	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$200,000.00	\$39,060.00	\$239,060.00	\$16,688.08	\$40,853.89	\$16,688.08	\$0.00	\$222,371.92	\$16,688.08	\$16,688.08	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$200,000.00	\$39,060.00	\$239,060.00	\$16,688.08	\$40,853.89	\$16,688.08	\$0.00	\$222,371.92	\$16,688.08	\$16,688.08	\$0.00
2990	Refacciones y accesorios menores de otros bienes mueb	\$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
2991	Refacciones y accesorios menores otros bienes muebles	\$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
3000	SERVICIOS GENERALES	\$4,833,400.00	\$1,695,308...	\$6,528,708.69	\$193,766.95	\$2,544,348.38	\$193,766.95	\$0.00	\$6,334,941.74	\$193,766.95	\$193,766.95	\$0.00
3100	SERVICIOS BÁSICOS	\$1,161,200.00	\$101,148.00	\$1,262,348.00	\$88,312.84	\$271,871.70	\$88,312.84	\$0.00	\$1,174,035.16	\$88,312.84	\$88,312.84	\$0.00
3110	Energía eléctrica	\$543,200.00	\$7,720.00	\$550,920.00	\$52,187.00	\$131,094.00	\$52,187.00	\$0.00	\$498,733.00	\$52,187.00	\$52,187.00	\$0.00
3111	Servicio de energía eléctrica	\$543,200.00	\$7,720.00	\$550,920.00	\$52,187.00	\$131,094.00	\$52,187.00	\$0.00	\$498,733.00	\$52,187.00	\$52,187.00	\$0.00
3130	Agua	\$50,000.00	\$62,220.00	\$112,220.00	\$0.00	\$60.26	\$0.00	\$0.00	\$112,220.00	\$0.00	\$0.00	\$0.00
3131	Servicios de Agua	\$50,000.00	\$62,220.00	\$112,220.00	\$0.00	\$60.26	\$0.00	\$0.00	\$112,220.00	\$0.00	\$0.00	\$0.00
3140	Telefonia Tradicional	\$300,000.00	\$30,220.00	\$330,220.00	\$29,500.84	\$95,017.98	\$29,500.84	\$0.00	\$300,719.16	\$29,500.84	\$29,500.84	\$0.00
3141	Servicio Telefonico tradicional	\$300,000.00	\$30,220.00	\$330,220.00	\$29,500.84	\$95,017.98	\$29,500.84	\$0.00	\$300,719.16	\$29,500.84	\$29,500.84	\$0.00
3150	Telefonia celular	\$80,000.00	\$1,300.00	\$81,300.00	\$0.00	\$22,240.36	\$0.00	\$0.00	\$81,300.00	\$0.00	\$0.00	\$0.00
3151	Servicio de Telefonía celular	\$80,000.00	\$1,300.00	\$81,300.00	\$0.00	\$22,240.36	\$0.00	\$0.00	\$81,300.00	\$0.00	\$0.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	-\$4,375.00	\$3,625.00	\$0.00	\$1.00	\$0.00	\$0.00	\$3,625.00	\$0.00	\$0.00	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y | 20/abr./2023
hora de Impresión | 01:51 p. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	-\$4,375.00	\$3,625.00	\$0.00	\$1.00	\$0.00	\$0.00	\$3,625.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$100,000.00	\$34,428.00	\$134,428.00	\$6,625.00	\$20,007.16	\$6,625.00	\$0.00	\$127,803.00	\$6,625.00	\$6,625.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	\$34,428.00	\$134,428.00	\$6,625.00	\$20,007.16	\$6,625.00	\$0.00	\$127,803.00	\$6,625.00	\$6,625.00	\$0.00
3180	Servicio postal	\$80,000.00	-\$30,365.00	\$49,635.00	\$0.00	\$3,450.94	\$0.00	\$0.00	\$49,635.00	\$0.00	\$0.00	\$0.00
3181	Servicio postal	\$80,000.00	-\$30,365.00	\$49,635.00	\$0.00	\$3,450.94	\$0.00	\$0.00	\$49,635.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$972,000.00	\$170,215.00	\$1,142,215.00	\$65,539.80	\$225,945.62	\$65,539.80	\$0.00	\$1,076,675.20	\$65,539.80	\$65,539.80	\$0.00
3220	Arrendamiento de edificios	\$950,000.00	\$150,190.00	\$1,100,190.00	\$65,539.80	\$221,085.40	\$65,539.80	\$0.00	\$1,034,650.20	\$65,539.80	\$65,539.80	\$0.00
3221	Arrendamiento de edificios	\$950,000.00	\$150,190.00	\$1,100,190.00	\$65,539.80	\$221,085.40	\$65,539.80	\$0.00	\$1,034,650.20	\$65,539.80	\$65,539.80	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$6,000.00	\$15,930.00	\$21,930.00	\$0.00	\$1,015.20	\$0.00	\$0.00	\$21,930.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$5,000.00	\$15,930.00	\$20,930.00	\$0.00	\$15.20	\$0.00	\$0.00	\$20,930.00	\$0.00	\$0.00	\$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	-\$105.00	\$895.00	\$0.00	\$895.00	\$0.00	\$0.00	\$895.00	\$0.00	\$0.00	\$0.00
3252	Arrendamiento de vehículos terrestres, aéreos, marítimos	\$1,000.00	-\$105.00	\$895.00	\$0.00	\$895.00	\$0.00	\$0.00	\$895.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$5,000.00	-\$3,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$5,000.00	-\$3,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$10,000.00	\$7,200.00	\$17,200.00	\$0.00	\$950.02	\$0.00	\$0.00	\$17,200.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$10,000.00	\$7,200.00	\$17,200.00	\$0.00	\$950.02	\$0.00	\$0.00	\$17,200.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$522,000.00	\$218,800.00	\$740,800.00	\$0.00	\$14,391.84	\$0.00	\$0.00	\$740,800.00	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$300,000.00	\$2,500.00	\$302,500.00	\$0.00	\$263.08	\$0.00	\$0.00	\$302,500.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$300,000.00	\$2,500.00	\$302,500.00	\$0.00	\$263.08	\$0.00	\$0.00	\$302,500.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,500.00	\$2,140.00	\$4,640.00	\$0.00	\$10.88	\$0.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$2,500.00	\$2,140.00	\$4,640.00	\$0.00	\$10.88	\$0.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$2,500.00	\$1,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3342	Capacitacion especializada	\$2,500.00	\$1,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$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	\$116,000.00	\$108,650.00	\$224,650.00	\$0.00	\$6,094.01	\$0.00	\$0.00	\$224,650.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo	\$100,000.00	\$105,500.00	\$205,500.00	\$0.00	\$33.45	\$0.00	\$0.00	\$205,500.00	\$0.00	\$0.00	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$3,150.00	\$18,150.00	\$0.00	\$5,060.56	\$0.00	\$0.00	\$18,150.00	\$0.00	\$0.00	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$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
3390	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	\$104,510.00	\$204,510.00	\$0.00	\$7,023.87	\$0.00	\$0.00	\$204,510.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	\$104,510.00	\$204,510.00	\$0.00	\$7,023.87	\$0.00	\$0.00	\$204,510.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$257,000.00	\$105,697.00	\$362,697.00	\$1,629.80	\$28,152.05	\$1,629.80	\$0.00	\$361,067.20	\$1,629.80	\$1,629.80	\$0.00



Usr: SUPERVISOR
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3410	Servicios financieros y bancarios	\$6,000.00	\$13,307.00	\$19,307.00	\$1,629.80	\$300.90	\$1,629.80	\$0.00	\$17,677.20	\$1,629.80	\$1,629.80	\$0.00
3411	Servicios financieros y bancarios	\$6,000.00	\$13,307.00	\$19,307.00	\$1,629.80	\$300.90	\$1,629.80	\$0.00	\$17,677.20	\$1,629.80	\$1,629.80	\$0.00
3450	Seguro de bienes patrimoniales	\$250,000.00	\$92,390.00	\$342,390.00	\$0.00	\$26,851.15	\$0.00	\$0.00	\$342,390.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$250,000.00	\$92,390.00	\$342,390.00	\$0.00	\$26,851.15	\$0.00	\$0.00	\$342,390.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$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
3471	Fletes y maniobras	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$385,000.00	-\$6,786.00	\$378,214.00	\$4,302.01	\$102,033.86	\$4,302.01	\$0.00	\$373,911.99	\$4,302.01	\$4,302.01	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$30,000.00	\$3,830.00	\$33,830.00	\$4,302.01	\$3.76	\$4,302.01	\$0.00	\$29,527.99	\$4,302.01	\$4,302.01	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$30,000.00	\$3,830.00	\$33,830.00	\$4,302.01	\$3.76	\$4,302.01	\$0.00	\$29,527.99	\$4,302.01	\$4,302.01	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$1,079.20	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$1,079.20	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$1,056.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$1,056.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$220,000.00	-\$1,300.00	\$218,700.00	\$0.00	\$75,463.30	\$0.00	\$0.00	\$218,700.00	\$0.00	\$0.00	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$220,000.00	-\$1,300.00	\$218,700.00	\$0.00	\$75,463.30	\$0.00	\$0.00	\$218,700.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$10,000.00	\$7,700.00	\$17,700.00	\$0.00	\$9,766.20	\$0.00	\$0.00	\$17,700.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$10,000.00	\$7,700.00	\$17,700.00	\$0.00	\$9,766.20	\$0.00	\$0.00	\$17,700.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$100,000.00	-\$21,300.00	\$78,700.00	\$0.00	\$14,260.40	\$0.00	\$0.00	\$78,700.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$100,000.00	-\$21,300.00	\$78,700.00	\$0.00	\$14,260.40	\$0.00	\$0.00	\$78,700.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$5,000.00	\$14,284.00	\$19,284.00	\$0.00	\$405.00	\$0.00	\$0.00	\$19,284.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$14,284.00	\$19,284.00	\$0.00	\$405.00	\$0.00	\$0.00	\$19,284.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$11,000.00	-\$9,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$10,000.00	-\$9,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	-\$9,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$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	\$220,000.00	\$123,055.00	\$343,055.00	\$1,804.00	\$86,151.80	\$1,804.00	\$0.00	\$341,251.00	\$1,804.00	\$1,804.00	\$0.00
3710	Pasajes aéreos	\$70,000.00	\$26,241.00	\$96,241.00	\$0.00	\$42,434.00	\$0.00	\$0.00	\$96,241.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos nacionales	\$35,000.00	\$37,241.00	\$72,241.00	\$0.00	\$18,434.00	\$0.00	\$0.00	\$72,241.00	\$0.00	\$0.00	\$0.00
3712	Pasajes Aereos Internacionales	\$35,000.00	-\$11,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$25,000.00	-\$3,700.00	\$21,300.00	\$100.00	\$8,393.00	\$100.00	\$0.00	\$21,200.00	\$100.00	\$100.00	\$0.00
3721	Pasajes terrestres nacionales	\$25,000.00	-\$3,700.00	\$21,300.00	\$100.00	\$8,393.00	\$100.00	\$0.00	\$21,200.00	\$100.00	\$100.00	\$0.00
3750	Viáticos en el pais	\$110,000.00	\$37,634.00	\$147,634.00	\$0.00	\$28,610.00	\$0.00	\$0.00	\$147,634.00	\$0.00	\$0.00	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3751	Viáticos en el país	\$110,000.00	\$37,634.00	\$147,634.00	\$0.00	\$28,610.00	\$0.00	\$0.00	\$147,634.00	\$0.00	\$0.00	\$0.00
3760	Viáticos en el extranjero	\$10,000.00	\$38,000.00	\$48,000.00	\$0.00	\$5,114.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$10,000.00	\$38,000.00	\$48,000.00	\$0.00	\$5,114.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$24,880.00	\$29,880.00	\$1,704.00	\$1,600.80	\$1,704.00	\$0.00	\$28,176.00	\$1,704.00	\$1,704.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$24,880.00	\$29,880.00	\$1,704.00	\$1,600.80	\$1,704.00	\$0.00	\$28,176.00	\$1,704.00	\$1,704.00	\$0.00
3800	SERVICIOS OFICIALES	\$75,000.00	\$122,820.00	\$197,820.00	\$32,178.50	\$24,070.62	\$32,178.50	\$0.00	\$165,641.50	\$32,178.50	\$32,178.50	\$0.00
3820	Gastos de orden social y cultural	\$55,000.00	\$95,930.00	\$150,930.00	\$32,178.50	\$19,518.38	\$32,178.50	\$0.00	\$118,751.50	\$32,178.50	\$32,178.50	\$0.00
3821	Gastos de orden social	\$35,000.00	\$93,830.00	\$128,830.00	\$32,178.50	\$9,018.38	\$32,178.50	\$0.00	\$96,651.50	\$32,178.50	\$32,178.50	\$0.00
3822	Gastos de orden cultural	\$20,000.00	\$2,100.00	\$22,100.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$22,100.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$10,000.00	\$26,530.00	\$36,530.00	\$0.00	\$2,586.24	\$0.00	\$0.00	\$36,530.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$10,000.00	\$26,530.00	\$36,530.00	\$0.00	\$2,586.24	\$0.00	\$0.00	\$36,530.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$10,000.00	\$360.00	\$10,360.00	\$0.00	\$1,966.00	\$0.00	\$0.00	\$10,360.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$10,000.00	\$360.00	\$10,360.00	\$0.00	\$1,966.00	\$0.00	\$0.00	\$10,360.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,230,200.00	\$869,359.69	\$2,099,559.69	\$0.00	\$1,789,730.89	\$0.00	\$0.00	\$2,099,559.69	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$130,000.00	-\$4,150.00	\$125,850.00	\$0.00	\$25,391.00	\$0.00	\$0.00	\$125,850.00	\$0.00	\$0.00	\$0.00
3921	Otros impuestos y derechos	\$130,000.00	-\$4,150.00	\$125,850.00	\$0.00	\$25,391.00	\$0.00	\$0.00	\$125,850.00	\$0.00	\$0.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$1,100,200.00	\$873,509.69	\$1,973,709.69	\$0.00	\$1,764,339.89	\$0.00	\$0.00	\$1,973,709.69	\$0.00	\$0.00	\$0.00
3941	Sentencias y resoluciones por autoridad competente	\$0.00	\$873,509.69	\$873,509.69	\$0.00	\$664,139.89	\$0.00	\$0.00	\$873,509.69	\$0.00	\$0.00	\$0.00
3943	Responsabilidad Patrimonial	\$1,100,200.00	\$0.00	\$1,100,200.00	\$0.00	\$1,100,200.00	\$0.00	\$0.00	\$1,100,200.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$404,000.00	-\$316,130.00	\$87,870.00	\$0.00	\$16,303.04	\$0.00	\$0.00	\$87,870.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$57,500.00	-\$28,450.00	\$29,050.00	\$0.00	\$5,717.72	\$0.00	\$0.00	\$29,050.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$30,000.00	-\$21,550.00	\$8,450.00	\$0.00	\$715.12	\$0.00	\$0.00	\$8,450.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$30,000.00	-\$21,550.00	\$8,450.00	\$0.00	\$715.12	\$0.00	\$0.00	\$8,450.00	\$0.00	\$0.00	\$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	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$7,500.00	\$8,100.00	\$15,600.00	\$0.00	\$2.60	\$0.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$7,500.00	\$8,100.00	\$15,600.00	\$0.00	\$2.60	\$0.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$3,753.20	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$3,753.20	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$3,753.20	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$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



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5310	Equipo médico y de laboratorio	\$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
5311	Equipo médico y de laboratorio	\$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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$301,000.00	-\$299,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$300,000.00	-\$299,200.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$300,000.00	-\$299,200.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
5420	Carrocerías y remolques	\$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
5421	Carrocerías y remolques	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$33,000.00	\$11,520.00	\$44,520.00	\$0.00	\$32.12	\$0.00	\$0.00	\$44,520.00	\$0.00	\$0.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger.	\$3,000.00	\$15,390.00	\$18,390.00	\$0.00	\$29.52	\$0.00	\$0.00	\$18,390.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger.	\$3,000.00	\$15,390.00	\$18,390.00	\$0.00	\$29.52	\$0.00	\$0.00	\$18,390.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$10,000.00	\$430.00	\$10,430.00	\$0.00	\$1.60	\$0.00	\$0.00	\$10,430.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$10,000.00	\$430.00	\$10,430.00	\$0.00	\$1.60	\$0.00	\$0.00	\$10,430.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$10,700.00	\$15,700.00	\$0.00	\$1.00	\$0.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$10,700.00	\$15,700.00	\$0.00	\$1.00	\$0.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6122	Edificación de inmuebles comerciales, institucionales y de	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6128	Otras edificaciones no residenciales	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6220	Edificación no habitacional	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6229	Otras obras de construcción para edificios no habitaciona	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSO ESTATAL		\$41,660,481.24	\$6,077,8...	\$47,738,298.93	\$2,026,690.11	\$17,657,931.71	\$2,026,690.11	\$0.00	\$45,711,608...	\$2,026,690.11	\$2,026,690.11	\$0.00
08 PRODUCTOS FINANCIEROS												
2000	MATERIALES Y SUMINISTRO	\$0.00	\$28,237.23	\$28,237.23	\$0.00	\$28,237.23	\$0.00	\$0.00	\$28,237.23	\$0.00	\$0.00	\$0.00
2100	Materiales de administración, emisión de documntos	\$0.00	\$28,237.23	\$28,237.23	\$0.00	\$28,237.23	\$0.00	\$0.00	\$28,237.23	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$28,237.23	\$28,237.23	\$0.00	\$28,237.23	\$0.00	\$0.00	\$28,237.23	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$28,237.23	\$28,237.23	\$0.00	\$28,237.23	\$0.00	\$0.00	\$28,237.23	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$538,501.18	\$538,501.18	\$1,708.68	\$401,101.70	\$1,708.68	\$0.00	\$536,792.50	\$1,708.68	\$1,708.68	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$349,302.14	\$349,302.14	\$0.00	\$213,611.34	\$0.00	\$0.00	\$349,302.14	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$349,302.14	\$349,302.14	\$0.00	\$213,611.34	\$0.00	\$0.00	\$349,302.14	\$0.00	\$0.00	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 31/ago./2022

Fecha y hora de Impresión | 20/abr./2023
01:51 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2022	Presupuesto Vigente Al 31/ago./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3221 Arrendamiento de edificios	\$0.00	\$349,302.14	\$349,302.14	\$0.00	\$213,611.34	\$0.00	\$0.00	\$349,302.14	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$0.00	\$89,199.04	\$89,199.04	\$0.00	\$89,199.04	\$0.00	\$0.00	\$89,199.04	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiad	\$0.00	\$89,199.04	\$89,199.04	\$0.00	\$89,199.04	\$0.00	\$0.00	\$89,199.04	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo	\$0.00	\$89,199.04	\$89,199.04	\$0.00	\$89,199.04	\$0.00	\$0.00	\$89,199.04	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$0.00	\$100,000.00	\$100,000.00	\$1,708.68	\$98,291.32	\$1,708.68	\$0.00	\$98,291.32	\$1,708.68	\$1,708.68	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$0.00	\$100,000.00	\$100,000.00	\$1,708.68	\$98,291.32	\$1,708.68	\$0.00	\$98,291.32	\$1,708.68	\$1,708.68	\$0.00
3551 Mantenimiento y conservación de vehículos terrestres, aé	\$0.00	\$100,000.00	\$100,000.00	\$1,708.68	\$98,291.32	\$1,708.68	\$0.00	\$98,291.32	\$1,708.68	\$1,708.68	\$0.00
PRODUCTOS FINANCIEROS	\$0.00	\$566,73...	\$566,738.41	\$1,708.68	\$429,338.93	\$1,708.68	\$0.00	\$565,029.73	\$1,708.68	\$1,708.68	\$0.00
10 INDEMNIZACIONES POR SINIESTROS VEHICULARES											
3000 SERVICIOS GENERALES	\$0.00	\$98,552.00	\$98,552.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$0.00	\$98,552.00	\$98,552.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$98,552.00	\$98,552.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$98,552.00	\$98,552.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$0.00
INDEMNIZACIONES POR SINIESTROS VE	\$0.00	\$98,552.00	\$98,552.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$98,552.00	\$0.00	\$0.00	\$0.00
11 OTROS INGRESOS Y BENEFICIOS VARIOS											
3000 SERVICIOS GENERALES	\$0.00	\$33,792.94	\$33,792.94	\$0.00	\$9,910.42	\$0.00	\$0.00	\$33,792.94	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$0.00	\$11,098.00	\$11,098.00	\$0.00	\$7,215.48	\$0.00	\$0.00	\$11,098.00	\$0.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$0.00	\$11,098.00	\$11,098.00	\$0.00	\$7,215.48	\$0.00	\$0.00	\$11,098.00	\$0.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$0.00	\$11,098.00	\$11,098.00	\$0.00	\$7,215.48	\$0.00	\$0.00	\$11,098.00	\$0.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$0.00	\$22,694.94	\$22,694.94	\$0.00	\$2,694.94	\$0.00	\$0.00	\$22,694.94	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$0.00	\$22,694.94	\$22,694.94	\$0.00	\$2,694.94	\$0.00	\$0.00	\$22,694.94	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$0.00	\$22,694.94	\$22,694.94	\$0.00	\$2,694.94	\$0.00	\$0.00	\$22,694.94	\$0.00	\$0.00	\$0.00
OTROS INGRESOS Y BENEFICIOS VARIO	\$0.00	\$33,792.94	\$33,792.94	\$0.00	\$9,910.42	\$0.00	\$0.00	\$33,792.94	\$0.00	\$0.00	\$0.00
FORTALECIMIENTO	\$41,660,481.24	\$6,776,9...	\$48,437,382.28	\$2,028,398.79	\$18,195,733.06	\$2,028,398.79	\$0.00	\$46,408,983...	\$2,028,398.79	\$2,028,398.79	\$0.00
Total Final	\$153,001,500.00	\$1,572,593....	\$154,574,093.04	\$8,786,644.93	\$60,980,018.47	\$8,786,644.93	\$0.00	\$145,787,448.11	\$8,786,644.93	\$8,786,644.93	\$0.00