



Usr: SUPERVISOR  
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## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
<b>06 RECURSO ESTATAL</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$145,785,100.00</b>	<b>-\$2,848,508.31</b>	<b>\$142,936,591.69</b>	<b>\$19,342,472.97</b>	<b>\$5,668,599.33</b>	<b>\$19,342,472.97</b>	<b>\$0.00</b>	<b>\$123,594,118.72</b>	<b>\$18,017,924.53</b>	<b>\$18,012,506.28</b>	<b>\$1,329,966.69</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$90,080,890.60</b>	<b>-\$8,545,307.22</b>	<b>\$81,535,583.38</b>	<b>\$6,950,123.13</b>	<b>\$1,838,399.40</b>	<b>\$6,950,123.13</b>	<b>\$0.00</b>	<b>\$74,585,460.25</b>	<b>\$6,936,813.91</b>	<b>\$6,936,813.91</b>	<b>\$13,309.22</b>
1130 Sueldos base al personal permanente	\$90,080,890.60	-\$8,545,307.22	\$81,535,583.38	\$6,950,123.13	\$1,838,399.40	\$6,950,123.13	\$0.00	\$74,585,460.25	\$6,936,813.91	\$6,936,813.91	\$13,309.22
1131 Sueldos base al personal permanente	\$90,080,890.60	-\$8,545,307.22	\$81,535,583.38	\$6,950,123.13	\$1,838,399.40	\$6,950,123.13	\$0.00	\$74,585,460.25	\$6,936,813.91	\$6,936,813.91	\$13,309.22
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$150,000.00</b>	<b>\$5,849,582.00</b>	<b>\$5,999,582.00</b>	<b>\$392,917.05</b>	<b>\$21,579.89</b>	<b>\$392,917.05</b>	<b>\$0.00</b>	<b>\$5,606,664.95</b>	<b>\$392,917.05</b>	<b>\$387,498.80</b>	<b>\$5,418.25</b>
1210 Honorarios asimilables a salarios	\$150,000.00	\$5,849,582.00	\$5,999,582.00	\$392,917.05	\$21,579.89	\$392,917.05	\$0.00	\$5,606,664.95	\$392,917.05	\$387,498.80	\$5,418.25
1211 Honorarios asimilables a salarios	\$150,000.00	\$5,849,582.00	\$5,999,582.00	\$392,917.05	\$21,579.89	\$392,917.05	\$0.00	\$5,606,664.95	\$392,917.05	\$387,498.80	\$5,418.25
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$15,285,224.75</b>	<b>\$2,467,119.35</b>	<b>\$17,752,344.10</b>	<b>\$7,703,932.85</b>	<b>\$2,111,470.82</b>	<b>\$7,703,932.85</b>	<b>\$0.00</b>	<b>\$10,048,411.25</b>	<b>\$7,703,932.85</b>	<b>\$7,703,932.85</b>	<b>\$0.00</b>
1310 Primas por años de servicio efectivos prestados	\$551,801.04	\$58,623.37	\$610,424.41	\$51,169.52	\$10.43	\$51,169.52	\$0.00	\$559,254.89	\$51,169.52	\$51,169.52	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestad	\$551,801.04	\$58,623.37	\$610,424.41	\$51,169.52	\$10.43	\$51,169.52	\$0.00	\$559,254.89	\$51,169.52	\$51,169.52	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,733,423.71	\$2,408,495.98	\$17,141,919.69	\$7,652,763.33	\$2,111,460.39	\$7,652,763.33	\$0.00	\$9,489,156.36	\$7,652,763.33	\$7,652,763.33	\$0.00
1321 Prima vacacional y dominical	\$1,339,402.16	-\$174,584.00	\$1,164,818.16	-\$7,423.70	\$95,746.88	-\$7,423.70	\$0.00	\$1,172,241.86	-\$7,423.70	-\$7,423.70	\$0.00
1322 Aguinaldo	\$13,394,021.55	\$2,583,079.98	\$15,977,101.53	\$7,660,187.03	\$2,015,713.51	\$7,660,187.03	\$0.00	\$8,316,914.50	\$7,660,187.03	\$7,660,187.03	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$24,452,050.95</b>	<b>-\$1,815,004.00</b>	<b>\$22,637,046.95</b>	<b>\$2,201,136.07</b>	<b>\$741,563.53</b>	<b>\$2,201,136.07</b>	<b>\$0.00</b>	<b>\$20,435,910.88</b>	<b>\$1,864,911.19</b>	<b>\$1,864,911.19</b>	<b>\$336,224.88</b>
1410 Aportaciones de seguridad social	\$4,220,717.14	\$147,541.00	\$4,368,258.14	\$664,619.44	\$240,547.14	\$664,619.44	\$0.00	\$3,703,638.70	\$328,394.56	\$328,394.56	\$336,224.88
1411 Cuotas al IMSS por enfermedades y maternidad	\$4,220,717.14	\$147,541.00	\$4,368,258.14	\$664,619.44	\$240,547.14	\$664,619.44	\$0.00	\$3,703,638.70	\$328,394.56	\$328,394.56	\$336,224.88
1420 Aportaciones a fondos de vivienda	\$2,697,511.16	-\$256,524.00	\$2,440,987.16	\$204,868.87	\$74,134.68	\$204,868.87	\$0.00	\$2,236,118.29	\$204,868.87	\$204,868.87	\$0.00
1421 Cuotas para la vivienda	\$2,697,511.16	-\$256,524.00	\$2,440,987.16	\$204,868.87	\$74,134.68	\$204,868.87	\$0.00	\$2,236,118.29	\$204,868.87	\$204,868.87	\$0.00
1430 Aportaciones al sistema para el retiro	\$17,533,822.65	-\$1,706,021.00	\$15,827,801.65	\$1,331,647.76	\$426,881.71	\$1,331,647.76	\$0.00	\$14,496,153.89	\$1,331,647.76	\$1,331,647.76	\$0.00
1431 Cuotas a Pensiones	\$15,735,481.76	-\$1,507,022.00	\$14,228,459.76	\$1,195,068.47	\$413,801.29	\$1,195,068.47	\$0.00	\$13,033,391.29	\$1,195,068.47	\$1,195,068.47	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,798,340.89	-\$198,999.00	\$1,599,341.89	\$136,579.29	\$13,080.42	\$136,579.29	\$0.00	\$1,462,762.60	\$136,579.29	\$136,579.29	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$3,691,675.10</b>	<b>\$585,189.72</b>	<b>\$4,276,864.82</b>	<b>\$1,322,673.40</b>	<b>\$930,280.24</b>	<b>\$1,322,673.40</b>	<b>\$0.00</b>	<b>\$2,954,191.42</b>	<b>\$349,159.06</b>	<b>\$349,159.06</b>	<b>\$973,514.34</b>
1520 Indemnizaciones	\$268,536.52	\$705,439.89	\$973,976.41	\$349,159.06	\$174,948.75	\$349,159.06	\$0.00	\$624,817.35	\$349,159.06	\$349,159.06	\$0.00
1521 Indemnizaciones	\$268,536.52	\$705,439.89	\$973,976.41	\$349,159.06	\$174,948.75	\$349,159.06	\$0.00	\$624,817.35	\$349,159.06	\$349,159.06	\$0.00
1540 Prestaciones contractuales	\$3,365,138.58	-\$125,250.17	\$3,239,888.41	\$973,514.34	\$748,831.49	\$973,514.34	\$0.00	\$2,266,374.07	\$0.00	\$0.00	\$973,514.34
1543 Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$0.00	\$51,056.84	\$0.00	\$0.00	\$142,609.43	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,222,529.15	-\$125,250.17	\$3,097,278.98	\$973,514.34	\$697,774.65	\$973,514.34	\$0.00	\$2,123,764.64	\$0.00	\$0.00	\$973,514.34
1550 Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$6,500.00	\$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	\$6,500.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto										Pagado	Deuda
1590	Otras prestaciones sociales y económicas	\$40,000.00	\$5,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$40,000.00	\$5,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$12,125,258.60</b>	<b>-\$1,390,088.16</b>	<b>\$10,735,170.44</b>	<b>\$771,690.47</b>	<b>\$25,305.45</b>	<b>\$771,690.47</b>	<b>\$0.00</b>	<b>\$9,963,479.97</b>	<b>\$770,190.47</b>	<b>\$770,190.47</b>	<b>\$1,500.00</b>
1710	Estímulos	\$12,125,258.60	-\$1,390,088.16	\$10,735,170.44	\$771,690.47	\$25,305.45	\$771,690.47	\$0.00	\$9,963,479.97	\$770,190.47	\$770,190.47	\$1,500.00
1712	Ayuda de Despensa	\$6,519,916.56	-\$459,848.00	\$6,060,068.56	\$538,550.53	\$12,833.65	\$538,550.53	\$0.00	\$5,521,518.03	\$538,550.53	\$538,550.53	\$0.00
1713	Ayuda para pasajes	\$1,035,204.00	\$4,233.00	\$1,039,437.00	\$86,267.00	\$9,357.00	\$86,267.00	\$0.00	\$953,170.00	\$86,267.00	\$86,267.00	\$0.00
1715	Estímulo por el día del servidor público	\$3,078,934.04	-\$941,805.00	\$2,137,129.04	\$21,856.38	\$1,985.60	\$21,856.38	\$0.00	\$2,115,272.66	\$21,856.38	\$21,856.38	\$0.00
1719	Otros estímulos	\$1,491,204.00	\$7,331.84	\$1,498,535.84	\$125,016.56	\$1,129.20	\$125,016.56	\$0.00	\$1,373,519.28	\$123,516.56	\$123,516.56	\$1,500.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,736,000.00</b>	<b>\$1,117,056.09</b>	<b>\$2,853,056.09</b>	<b>\$87,185.56</b>	<b>\$321,847.52</b>	<b>\$87,185.56</b>	<b>\$0.00</b>	<b>\$2,765,870.53</b>	<b>\$87,185.56</b>	<b>\$87,185.56</b>	<b>\$0.00</b>
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	<b>\$563,000.00</b>	<b>\$298,777.77</b>	<b>\$861,777.77</b>	<b>\$1,033.42</b>	<b>\$24,462.16</b>	<b>\$1,033.42</b>	<b>\$0.00</b>	<b>\$860,744.35</b>	<b>\$1,033.42</b>	<b>\$1,033.42</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$275,000.00	\$81,760.00	\$356,760.00	\$0.00	\$6,002.41	\$0.00	\$0.00	\$356,760.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$275,000.00	\$81,760.00	\$356,760.00	\$0.00	\$6,002.41	\$0.00	\$0.00	\$356,760.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$80,000.00	-\$29,148.23	\$50,851.77	\$0.00	\$614.82	\$0.00	\$0.00	\$50,851.77	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$80,000.00	-\$29,148.23	\$50,851.77	\$0.00	\$614.82	\$0.00	\$0.00	\$50,851.77	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$27,020.00	\$32,020.00	\$0.00	\$277.99	\$0.00	\$0.00	\$32,020.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$27,020.00	\$32,020.00	\$0.00	\$277.99	\$0.00	\$0.00	\$32,020.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$80,000.00	\$140,468.00	\$220,468.00	\$874.64	\$5,822.54	\$874.64	\$0.00	\$219,593.36	\$874.64	\$874.64	\$0.00
2151	Material impreso e información digital	\$80,000.00	\$140,468.00	\$220,468.00	\$874.64	\$5,822.54	\$874.64	\$0.00	\$219,593.36	\$874.64	\$874.64	\$0.00
2160	Material de limpieza	\$120,000.00	\$75,678.00	\$195,678.00	\$158.78	\$9,456.40	\$158.78	\$0.00	\$195,519.22	\$158.78	\$158.78	\$0.00
2161	Material de limpieza	\$120,000.00	\$75,678.00	\$195,678.00	\$158.78	\$9,456.40	\$158.78	\$0.00	\$195,519.22	\$158.78	\$158.78	\$0.00
2170	Materiales y útiles de enseñanza	\$1,500.00	\$3,000.00	\$4,500.00	\$0.00	\$788.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$1,500.00	\$3,000.00	\$4,500.00	\$0.00	\$788.00	\$0.00	\$0.00	\$4,500.00	\$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
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$101,000.00</b>	<b>\$85,260.00</b>	<b>\$186,260.00</b>	<b>\$2,980.56</b>	<b>\$9,544.25</b>	<b>\$2,980.56</b>	<b>\$0.00</b>	<b>\$183,279.44</b>	<b>\$2,980.56</b>	<b>\$2,980.56</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$100,000.00	\$75,260.00	\$175,260.00	\$0.00	\$3,341.74	\$0.00	\$0.00	\$175,260.00	\$0.00	\$0.00	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$100,000.00	\$75,260.00	\$175,260.00	\$0.00	\$3,341.74	\$0.00	\$0.00	\$175,260.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,000.00	\$10,000.00	\$11,000.00	\$2,980.56	\$6,202.51	\$2,980.56	\$0.00	\$8,019.44	\$2,980.56	\$2,980.56	\$0.00
2231	Utensilios para el servicio de alimentación	\$1,000.00	\$10,000.00	\$11,000.00	\$2,980.56	\$6,202.51	\$2,980.56	\$0.00	\$8,019.44	\$2,980.56	\$2,980.56	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$40,000.00</b>	<b>\$178,836.86</b>	<b>\$218,836.86</b>	<b>\$165.00</b>	<b>\$104,146.07</b>	<b>\$165.00</b>	<b>\$0.00</b>	<b>\$218,671.86</b>	<b>\$165.00</b>	<b>\$165.00</b>	<b>\$0.00</b>
2410	Productos minerales no metálicos	\$1,000.00	\$3,150.00	\$4,150.00	\$0.00	\$61.25	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto										Pagado	Pagar Deuda
2411	Productos minerales no metálicos	\$1,000.00	\$3,150.00	\$4,150.00	\$0.00	\$61.25	\$0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,570.33	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,570.33	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2430	Cal, yeso y productos de yeso	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$193.63	\$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	\$193.63	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$1,000.00	\$13,763.86	\$14,763.86	\$0.00	\$9,848.17	\$0.00	\$0.00	\$14,763.86	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$1,000.00	\$13,763.86	\$14,763.86	\$0.00	\$9,848.17	\$0.00	\$0.00	\$14,763.86	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$5,000.00	\$89,860.00	\$94,860.00	\$0.00	\$85,359.60	\$0.00	\$0.00	\$94,860.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$89,860.00	\$94,860.00	\$0.00	\$85,359.60	\$0.00	\$0.00	\$94,860.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,000.00	\$12,200.00	\$18,200.00	\$0.00	\$5,578.01	\$0.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$6,000.00	\$12,200.00	\$18,200.00	\$0.00	\$5,578.01	\$0.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$0.00
2470	Artículos metálicos para la construcción	\$2,000.00	\$19,200.00	\$21,200.00	\$165.00	\$710.62	\$165.00	\$0.00	\$21,035.00	\$165.00	\$165.00	\$0.00
2471	Artículos metálicos para la construcción	\$2,000.00	\$19,200.00	\$21,200.00	\$165.00	\$710.62	\$165.00	\$0.00	\$21,035.00	\$165.00	\$165.00	\$0.00
2480	Materiales complementarios	\$7,000.00	\$11,950.00	\$18,950.00	\$0.00	\$705.83	\$0.00	\$0.00	\$18,950.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$7,000.00	\$11,950.00	\$18,950.00	\$0.00	\$705.83	\$0.00	\$0.00	\$18,950.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$12,000.00	\$28,713.00	\$40,713.00	\$0.00	\$118.63	\$0.00	\$0.00	\$40,713.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$12,000.00	\$28,713.00	\$40,713.00	\$0.00	\$118.63	\$0.00	\$0.00	\$40,713.00	\$0.00	\$0.00	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$13,000.00</b>	<b>\$17,796.46</b>	<b>\$30,796.46</b>	<b>\$0.00</b>	<b>\$6,736.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,796.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	\$3,000.00	\$6,000.00	\$0.00	\$5,560.70	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$3,000.00	\$6,000.00	\$0.00	\$5,560.70	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$5,000.00	\$9,305.00	\$14,305.00	\$0.00	\$176.13	\$0.00	\$0.00	\$14,305.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$9,305.00	\$14,305.00	\$0.00	\$176.13	\$0.00	\$0.00	\$14,305.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$4,000.00	\$5,491.46	\$9,491.46	\$0.00	\$0.00	\$0.00	\$0.00	\$9,491.46	\$0.00	\$0.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$4,000.00	\$5,491.46	\$9,491.46	\$0.00	\$0.00	\$0.00	\$0.00	\$9,491.46	\$0.00	\$0.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$800,000.00</b>	<b>\$327,410.00</b>	<b>\$1,127,410.00</b>	<b>\$64,749.00</b>	<b>\$67,509.64</b>	<b>\$64,749.00</b>	<b>\$0.00</b>	<b>\$1,062,661.00</b>	<b>\$64,749.00</b>	<b>\$64,749.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$800,000.00	\$327,410.00	\$1,127,410.00	\$64,749.00	\$67,509.64	\$64,749.00	\$0.00	\$1,062,661.00	\$64,749.00	\$64,749.00	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$800,000.00	\$327,410.00	\$1,127,410.00	\$64,749.00	\$67,509.64	\$64,749.00	\$0.00	\$1,062,661.00	\$64,749.00	\$64,749.00	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$6,200.00</b>	<b>\$69,265.00</b>	<b>\$75,465.00</b>	<b>\$0.00</b>	<b>\$41,796.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,465.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$4,000.00	\$57,600.00	\$61,600.00	\$0.00	\$40,419.39	\$0.00	\$0.00	\$61,600.00	\$0.00	\$0.00	\$0.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2711	Vestuario y uniformes	\$4,000.00	\$57,600.00	\$61,600.00	\$0.00	\$40,419.39	\$0.00	\$0.00	\$61,600.00	\$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	\$11,665.00	\$12,665.00	\$0.00	\$327.28	\$0.00	\$0.00	\$12,665.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$1,000.00	\$11,665.00	\$12,665.00	\$0.00	\$327.28	\$0.00	\$0.00	\$12,665.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$212,800.00</b>	<b>\$139,710.00</b>	<b>\$352,510.00</b>	<b>\$18,257.58</b>	<b>\$67,651.89</b>	<b>\$18,257.58</b>	<b>\$0.00</b>	<b>\$334,252.42</b>	<b>\$18,257.58</b>	<b>\$18,257.58</b>	<b>\$0.00</b>
2910	Herramientas menores	\$1,000.00	\$5,400.00	\$6,400.00	\$59.00	\$266.71	\$59.00	\$0.00	\$6,341.00	\$59.00	\$59.00	\$0.00
2911	Herramientas menores	\$1,000.00	\$5,400.00	\$6,400.00	\$59.00	\$266.71	\$59.00	\$0.00	\$6,341.00	\$59.00	\$59.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$32,850.00	\$34,350.00	\$2,048.56	\$9,720.68	\$2,048.56	\$0.00	\$32,301.44	\$2,048.56	\$2,048.56	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$32,850.00	\$34,350.00	\$2,048.56	\$9,720.68	\$2,048.56	\$0.00	\$32,301.44	\$2,048.56	\$2,048.56	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$2,000.00	\$1,000.00	\$3,000.00	\$0.00	\$2,669.27	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$2,000.00	\$1,000.00	\$3,000.00	\$0.00	\$2,669.27	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$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 transporte	\$200,000.00	\$100,060.00	\$300,060.00	\$16,150.02	\$53,836.05	\$16,150.02	\$0.00	\$283,909.98	\$16,150.02	\$16,150.02	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$200,000.00	\$100,060.00	\$300,060.00	\$16,150.02	\$53,836.05	\$16,150.02	\$0.00	\$283,909.98	\$16,150.02	\$16,150.02	\$0.00
2990	Refacciones y accesorios menores de 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
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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,833,400.00</b>	<b>\$22,356,604.00</b>	<b>\$27,190,004.91</b>	<b>\$20,525,133.73</b>	<b>\$1,434,267.71</b>	<b>\$20,525,133.73</b>	<b>\$0.00</b>	<b>\$6,664,871.18</b>	<b>\$20,382,216.14</b>	<b>\$20,382,216.14</b>	<b>\$142,917.59</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,161,200.00</b>	<b>\$399,001.88</b>	<b>\$1,560,201.88</b>	<b>\$159,846.41</b>	<b>\$51,511.92</b>	<b>\$159,846.41</b>	<b>\$0.00</b>	<b>\$1,400,355.47</b>	<b>\$64,652.41</b>	<b>\$64,652.41</b>	<b>\$95,194.00</b>
3110	Energía eléctrica	\$543,200.00	\$118,248.61	\$661,448.61	\$93,388.00	\$7,667.61	\$93,388.00	\$0.00	\$568,060.61	\$16,029.00	\$16,029.00	\$77,359.00
3111	Servicio de energía eléctrica	\$543,200.00	\$118,248.61	\$661,448.61	\$93,388.00	\$7,667.61	\$93,388.00	\$0.00	\$568,060.61	\$16,029.00	\$16,029.00	\$77,359.00
3130	Agua	\$50,000.00	\$155,093.27	\$205,093.27	\$25,679.73	\$8,451.47	\$25,679.73	\$0.00	\$179,413.54	\$13,183.73	\$13,183.73	\$12,496.00
3131	Servicios de Agua	\$50,000.00	\$155,093.27	\$205,093.27	\$25,679.73	\$8,451.47	\$25,679.73	\$0.00	\$179,413.54	\$13,183.73	\$13,183.73	\$12,496.00
3140	Telefonía Tradicional	\$300,000.00	\$53,172.00	\$353,172.00	\$0.00	\$29,688.01	\$0.00	\$0.00	\$353,172.00	\$0.00	\$0.00	\$0.00
3141	Servicio Telefónico tradicional	\$300,000.00	\$53,172.00	\$353,172.00	\$0.00	\$29,688.01	\$0.00	\$0.00	\$353,172.00	\$0.00	\$0.00	\$0.00
3150	Telefonía celular	\$80,000.00	\$30,300.00	\$110,300.00	\$28,899.00	\$795.36	\$28,899.00	\$0.00	\$81,401.00	\$28,273.00	\$28,273.00	\$626.00
3151	Servicio de Telefonía celular	\$80,000.00	\$30,300.00	\$110,300.00	\$28,899.00	\$795.36	\$28,899.00	\$0.00	\$81,401.00	\$28,273.00	\$28,273.00	\$626.00
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	-\$875.00	\$7,125.00	\$527.00	\$897.00	\$527.00	\$0.00	\$6,598.00	\$527.00	\$527.00	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	-\$875.00	\$7,125.00	\$527.00	\$897.00	\$527.00	\$0.00	\$6,598.00	\$527.00	\$527.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$100,000.00	\$46,428.00	\$146,428.00	\$11,276.68	\$893.12	\$11,276.68	\$0.00	\$135,151.32	\$6,563.68	\$6,563.68	\$4,713.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3171	Servicios de acceso de Internet, redes y procesamiento d	\$100,000.00	\$46,428.00	\$146,428.00	\$11,276.68	\$893.12	\$11,276.68	\$0.00	\$135,151.32	\$6,563.68	\$6,563.68	\$4,713.00
3180	Servicio postal	\$80,000.00	-\$3,365.00	\$76,635.00	\$76.00	\$3,119.35	\$76.00	\$0.00	\$76,559.00	\$76.00	\$76.00	\$0.00
3181	Servicio postal	\$80,000.00	-\$3,365.00	\$76,635.00	\$76.00	\$3,119.35	\$76.00	\$0.00	\$76,559.00	\$76.00	\$76.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$972,000.00</b>	<b>\$337,640.57</b>	<b>\$1,309,640.57</b>	<b>\$0.00</b>	<b>\$123,845.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,309,640.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$950,000.00	\$252,615.57	\$1,202,615.57	\$0.00	\$55,058.17	\$0.00	\$0.00	\$1,202,615.57	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$950,000.00	\$252,615.57	\$1,202,615.57	\$0.00	\$55,058.17	\$0.00	\$0.00	\$1,202,615.57	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$6,000.00	\$75,930.00	\$81,930.00	\$0.00	\$61,015.20	\$0.00	\$0.00	\$81,930.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$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	\$60,000.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$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	\$109.02	\$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	\$109.02	\$0.00	\$0.00	\$17,200.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,768.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$4,768.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$522,000.00</b>	<b>\$613,396.09</b>	<b>\$1,135,396.09</b>	<b>\$79,357.85</b>	<b>\$9,836.16</b>	<b>\$79,357.85</b>	<b>\$0.00</b>	<b>\$1,056,038.24</b>	<b>\$35,677.85</b>	<b>\$35,677.85</b>	<b>\$43,680.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$300,000.00	\$102,155.00	\$402,155.00	\$0.00	\$1,223.68	\$0.00	\$0.00	\$402,155.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$300,000.00	\$102,155.00	\$402,155.00	\$0.00	\$1,223.68	\$0.00	\$0.00	\$402,155.00	\$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	\$33,000.00	\$35,500.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$17,000.00
3342	Capacitacion especializada	\$2,500.00	\$33,000.00	\$35,500.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$17,000.00
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, fotocopiado	\$116,000.00	\$195,450.96	\$311,450.96	\$22,105.85	\$7,601.60	\$22,105.85	\$0.00	\$289,345.11	\$22,105.85	\$22,105.85	\$0.00
3361	Servicios de apoyo administrativo	\$100,000.00	\$189,300.96	\$289,300.96	\$20,876.25	\$697.48	\$20,876.25	\$0.00	\$268,424.71	\$20,876.25	\$20,876.25	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$6,150.00	\$21,150.00	\$1,229.60	\$5,904.12	\$1,229.60	\$0.00	\$19,920.40	\$1,229.60	\$1,229.60	\$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 técnicoicos integrales	\$100,000.00	\$280,650.13	\$380,650.13	\$40,252.00	\$0.00	\$40,252.00	\$0.00	\$340,398.13	\$13,572.00	\$13,572.00	\$26,680.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	\$280,650.13	\$380,650.13	\$40,252.00	\$0.00	\$40,252.00	\$0.00	\$340,398.13	\$13,572.00	\$13,572.00	\$26,680.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI</b>	<b>\$257,000.00</b>	<b>\$114,108.20</b>	<b>\$371,108.20</b>	<b>\$0.00</b>	<b>\$29,435.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$371,108.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$6,000.00	\$21,718.20	\$27,718.20	\$0.00	\$1,583.90	\$0.00	\$0.00	\$27,718.20	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$6,000.00	\$21,718.20	\$27,718.20	\$0.00	\$1,583.90	\$0.00	\$0.00	\$27,718.20	\$0.00	\$0.00	\$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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$385,000.00</b>	<b>\$139,412.99</b>	<b>\$524,412.99</b>	<b>\$102,786.29</b>	<b>\$91,799.32</b>	<b>\$102,786.29</b>	<b>\$0.00</b>	<b>\$421,626.70</b>	<b>\$102,786.29</b>	<b>\$102,786.29</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$30,000.00	\$32,619.89	\$62,619.89	\$4,302.01	\$0.00	\$4,302.01	\$0.00	\$58,317.88	\$4,302.01	\$4,302.01	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$30,000.00	\$32,619.89	\$62,619.89	\$4,302.01	\$0.00	\$4,302.01	\$0.00	\$58,317.88	\$4,302.01	\$4,302.01	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$10,000.00	\$25,000.00	\$35,000.00	\$0.00	\$30,522.40	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$10,000.00	\$25,000.00	\$35,000.00	\$0.00	\$30,522.40	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$10,000.00	\$800.00	\$10,800.00	\$4,060.00	\$2,796.00	\$4,060.00	\$0.00	\$6,740.00	\$4,060.00	\$4,060.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$10,000.00	\$800.00	\$10,800.00	\$4,060.00	\$2,796.00	\$4,060.00	\$0.00	\$6,740.00	\$4,060.00	\$4,060.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$220,000.00	\$4,309.10	\$224,309.10	\$81,072.40	\$0.00	\$81,072.40	\$0.00	\$143,236.70	\$81,072.40	\$81,072.40	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$220,000.00	\$4,309.10	\$224,309.10	\$81,072.40	\$0.00	\$81,072.40	\$0.00	\$143,236.70	\$81,072.40	\$81,072.40	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$10,000.00	\$7,700.00	\$17,700.00	\$1,540.12	\$2,704.48	\$1,540.12	\$0.00	\$16,159.88	\$1,540.12	\$1,540.12	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$10,000.00	\$7,700.00	\$17,700.00	\$1,540.12	\$2,704.48	\$1,540.12	\$0.00	\$16,159.88	\$1,540.12	\$1,540.12	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$100,000.00	\$44,700.00	\$144,700.00	\$11,211.76	\$52,838.64	\$11,211.76	\$0.00	\$133,488.24	\$11,211.76	\$11,211.76	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$100,000.00	\$44,700.00	\$144,700.00	\$11,211.76	\$52,838.64	\$11,211.76	\$0.00	\$133,488.24	\$11,211.76	\$11,211.76	\$0.00
3590	Servicios de jardinería y fumigación	\$5,000.00	\$24,284.00	\$29,284.00	\$600.00	\$2,937.80	\$600.00	\$0.00	\$28,684.00	\$600.00	\$600.00	\$0.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$24,284.00	\$29,284.00	\$600.00	\$2,937.80	\$600.00	\$0.00	\$28,684.00	\$600.00	\$600.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$11,000.00</b>	<b>-\$9,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$220,000.00</b>	<b>\$251,491.76</b>	<b>\$471,491.76</b>	<b>\$51,811.19</b>	<b>\$13,087.61</b>	<b>\$51,811.19</b>	<b>\$0.00</b>	<b>\$419,680.57</b>	<b>\$47,767.60</b>	<b>\$47,767.60</b>	<b>\$4,043.59</b>
3710	Pasajes aéreos	\$70,000.00	\$57,741.00	\$127,741.00	\$9,963.00	\$3,964.00	\$9,963.00	\$0.00	\$117,778.00	\$9,963.00	\$9,963.00	\$0.00
3711	Pasajes aéreos nacionales	\$35,000.00	\$92,241.00	\$127,241.00	\$9,963.00	\$3,464.00	\$9,963.00	\$0.00	\$117,278.00	\$9,963.00	\$9,963.00	\$0.00



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Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3712	Pasajes Aereos Internacionales	\$35,000.00	-\$34,500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$25,000.00	-\$3,700.00	\$21,300.00	\$180.01	\$3,577.99	\$180.01	\$0.00	\$21,119.99	\$180.01	\$180.01	\$0.00
3721	Pasajes terrestres nacionales	\$25,000.00	-\$3,700.00	\$21,300.00	\$180.01	\$3,577.99	\$180.01	\$0.00	\$21,119.99	\$180.01	\$180.01	\$0.00
3750	Viáticos en el pais	\$110,000.00	\$119,684.76	\$229,684.76	\$30,965.00	\$0.00	\$30,965.00	\$0.00	\$198,719.76	\$30,965.00	\$30,965.00	\$0.00
3751	Viáticos en el país	\$110,000.00	\$119,684.76	\$229,684.76	\$30,965.00	\$0.00	\$30,965.00	\$0.00	\$198,719.76	\$30,965.00	\$30,965.00	\$0.00
3760	Viáticos en el extranjero	\$10,000.00	\$32,886.00	\$42,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,886.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$10,000.00	\$32,886.00	\$42,886.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,886.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$44,880.00	\$49,880.00	\$10,703.18	\$5,545.62	\$10,703.18	\$0.00	\$39,176.82	\$6,659.59	\$6,659.59	\$4,043.59
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$44,880.00	\$49,880.00	\$10,703.18	\$5,545.62	\$10,703.18	\$0.00	\$39,176.82	\$6,659.59	\$6,659.59	\$4,043.59
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$75,000.00</b>	<b>\$231,389.62</b>	<b>\$306,389.62</b>	<b>\$59,101.99</b>	<b>\$12,552.26</b>	<b>\$59,101.99</b>	<b>\$0.00</b>	<b>\$247,287.63</b>	<b>\$59,101.99</b>	<b>\$59,101.99</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$55,000.00	\$176,499.62	\$231,499.62	\$54,540.00	\$10,500.00	\$54,540.00	\$0.00	\$176,959.62	\$54,540.00	\$54,540.00	\$0.00
3821	Gastos de orden social	\$35,000.00	\$174,399.62	\$209,399.62	\$54,540.00	\$0.00	\$54,540.00	\$0.00	\$154,859.62	\$54,540.00	\$54,540.00	\$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	\$46,530.00	\$56,530.00	\$0.00	\$546.24	\$0.00	\$0.00	\$56,530.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$10,000.00	\$46,530.00	\$56,530.00	\$0.00	\$546.24	\$0.00	\$0.00	\$56,530.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$10,000.00	\$8,360.00	\$18,360.00	\$4,561.99	\$1,506.02	\$4,561.99	\$0.00	\$13,798.01	\$4,561.99	\$4,561.99	\$0.00
3851	Gastos de representación	\$10,000.00	\$8,360.00	\$18,360.00	\$4,561.99	\$1,506.02	\$4,561.99	\$0.00	\$13,798.01	\$4,561.99	\$4,561.99	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,230,200.00</b>	<b>\$20,279,163.00</b>	<b>\$21,509,363.80</b>	<b>\$20,072,230.00</b>	<b>\$1,100,200.00</b>	<b>\$20,072,230.00</b>	<b>\$0.00</b>	<b>\$1,437,133.80</b>	<b>\$20,072,230.00</b>	<b>\$20,072,230.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$130,000.00	\$20,069,794.00	\$20,199,794.00	\$20,072,230.00	\$0.00	\$20,072,230.00	\$0.00	\$127,564.00	\$20,072,230.00	\$20,072,230.00	\$0.00
3921	Otros impuestos y derechos	\$130,000.00	\$20,069,794.00	\$20,199,794.00	\$20,072,230.00	\$0.00	\$20,072,230.00	\$0.00	\$127,564.00	\$20,072,230.00	\$20,072,230.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$1,100,200.00	\$209,369.80	\$1,309,569.80	\$0.00	\$1,100,200.00	\$0.00	\$0.00	\$1,309,569.80	\$0.00	\$0.00	\$0.00
3941	Sentencias y resoluciones por autoridad competente	\$0.00	\$209,369.80	\$209,369.80	\$0.00	\$0.00	\$0.00	\$0.00	\$209,369.80	\$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
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$240,000.00</b>	<b>\$14,865.00</b>	<b>\$254,865.00</b>	<b>\$0.00</b>	<b>\$5,836.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$254,865.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$240,000.00</b>	<b>\$14,865.00</b>	<b>\$254,865.00</b>	<b>\$0.00</b>	<b>\$5,836.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$254,865.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$210,000.00	\$1,855.00	\$211,855.00	\$0.00	\$5,830.00	\$0.00	\$0.00	\$211,855.00	\$0.00	\$0.00	\$0.00
4412	Ayudas para gastos por servicios de traslado de personas	\$210,000.00	\$1,855.00	\$211,855.00	\$0.00	\$5,830.00	\$0.00	\$0.00	\$211,855.00	\$0.00	\$0.00	\$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
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$404,000.00</b>	<b>\$303,870.00</b>	<b>\$707,870.00</b>	<b>\$556,132.88</b>	<b>\$80,170.16</b>	<b>\$556,132.88</b>	<b>\$0.00</b>	<b>\$151,737.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$556,132.88</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$57,500.00</b>	<b>\$331,550.00</b>	<b>\$389,050.00</b>	<b>\$332,949.00</b>	<b>\$32,768.72</b>	<b>\$332,949.00</b>	<b>\$0.00</b>	<b>\$56,101.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$332,949.00</b>



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$345,000.00	\$360,000.00	\$332,949.00	\$27,051.00	\$332,949.00	\$0.00	\$27,051.00	\$0.00	\$0.00	\$332,949.00
5151	Equipo de cómputo y de tecnología de la información	\$15,000.00	\$345,000.00	\$360,000.00	\$332,949.00	\$27,051.00	\$332,949.00	\$0.00	\$27,051.00	\$0.00	\$0.00	\$332,949.00
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
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$3,753.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOF</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$301,000.00</b>	<b>-\$299,200.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$33,000.00</b>	<b>\$11,520.00</b>	<b>\$44,520.00</b>	<b>\$0.00</b>	<b>\$32.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$44,520.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$260,000.00</b>	<b>\$260,000.00</b>	<b>\$223,183.88</b>	<b>\$36,816.12</b>	<b>\$223,183.88</b>	<b>\$0.00</b>	<b>\$36,816.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,183.88</b>
5970	Licencias informáticas e intelectuales	\$0.00	\$260,000.00	\$260,000.00	\$223,183.88	\$36,816.12	\$223,183.88	\$0.00	\$36,816.12	\$0.00	\$0.00	\$223,183.88
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$260,000.00	\$260,000.00	\$223,183.88	\$36,816.12	\$223,183.88	\$0.00	\$36,816.12	\$0.00	\$0.00	\$223,183.88





Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	\$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
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	\$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
<b>RECURSO ESTATAL</b>		<b>\$153,001,500.00</b>	<b>\$20,940,887.69</b>	<b>\$173,942,387.69</b>	<b>\$40,510,925.14</b>	<b>\$7,510,721.35</b>	<b>\$40,510,925.14</b>	<b>\$0.00</b>	<b>\$133,431,462.55</b>	<b>\$38,487,326.23</b>	<b>\$38,481,907.98</b>	<b>\$2,029,017.16</b>
<b>08</b>	<b>PRODUCTOS FINANCIEROS</b>											
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	\$0.00	\$228,052.04	\$228,052.04	\$141,870.02	\$41,075.83	\$141,870.02	\$0.00	\$86,182.02	\$136,218.50	\$136,218.50	\$5,651.52
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	\$0.00	\$109,052.04	\$109,052.04	\$67,787.23	\$24,729.71	\$67,787.23	\$0.00	\$41,264.81	\$67,787.23	\$67,787.23	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$77,814.81	\$77,814.81	\$65,348.43	\$175.10	\$65,348.43	\$0.00	\$12,466.38	\$65,348.43	\$65,348.43	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$77,814.81	\$77,814.81	\$65,348.43	\$175.10	\$65,348.43	\$0.00	\$12,466.38	\$65,348.43	\$65,348.43	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$28,237.23	\$28,237.23	\$1,853.68	\$22,843.23	\$1,853.68	\$0.00	\$26,383.55	\$1,853.68	\$1,853.68	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$28,237.23	\$28,237.23	\$1,853.68	\$22,843.23	\$1,853.68	\$0.00	\$26,383.55	\$1,853.68	\$1,853.68	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,000.00	\$1,000.00	\$540.00	\$460.00	\$540.00	\$0.00	\$460.00	\$540.00	\$540.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$1,000.00	\$1,000.00	\$540.00	\$460.00	\$540.00	\$0.00	\$460.00	\$540.00	\$540.00	\$0.00
2160	Material de limpieza	\$0.00	\$2,000.00	\$2,000.00	\$45.12	\$1,251.38	\$45.12	\$0.00	\$1,954.88	\$45.12	\$45.12	\$0.00
2161	Material de limpieza	\$0.00	\$2,000.00	\$2,000.00	\$45.12	\$1,251.38	\$45.12	\$0.00	\$1,954.88	\$45.12	\$45.12	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	\$0.00	\$48,500.00	\$48,500.00	\$35,270.95	\$1,430.81	\$35,270.95	\$0.00	\$13,229.05	\$35,270.95	\$35,270.95	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$48,500.00	\$48,500.00	\$35,270.95	\$1,430.81	\$35,270.95	\$0.00	\$13,229.05	\$35,270.95	\$35,270.95	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$0.00	\$48,500.00	\$48,500.00	\$35,270.95	\$1,430.81	\$35,270.95	\$0.00	\$13,229.05	\$35,270.95	\$35,270.95	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	\$0.00	\$5,500.00	\$5,500.00	\$3,529.79	\$113.36	\$3,529.79	\$0.00	\$1,970.21	\$3,529.79	\$3,529.79	\$0.00
2480	Materiales complementarios	\$0.00	\$2,000.00	\$2,000.00	\$1,900.00	\$100.00	\$1,900.00	\$0.00	\$100.00	\$1,900.00	\$1,900.00	\$0.00
2481	Materiales complementarios	\$0.00	\$2,000.00	\$2,000.00	\$1,900.00	\$100.00	\$1,900.00	\$0.00	\$100.00	\$1,900.00	\$1,900.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$3,500.00	\$3,500.00	\$1,629.79	\$13.36	\$1,629.79	\$0.00	\$1,870.21	\$1,629.79	\$1,629.79	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$3,500.00	\$3,500.00	\$1,629.79	\$13.36	\$1,629.79	\$0.00	\$1,870.21	\$1,629.79	\$1,629.79	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	\$0.00	\$65,000.00	\$65,000.00	\$35,282.05	\$14,801.95	\$35,282.05	\$0.00	\$29,717.95	\$29,630.53	\$29,630.53	\$5,651.52
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$65,000.00	\$65,000.00	\$35,282.05	\$14,801.95	\$35,282.05	\$0.00	\$29,717.95	\$29,630.53	\$29,630.53	\$5,651.52



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2941	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$65,000.00	\$65,000.00	\$35,282.05	\$14,801.95	\$35,282.05	\$0.00	\$29,717.95	\$29,630.53	\$29,630.53	\$5,651.52
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$843,757.90</b>	<b>\$843,757.90</b>	<b>\$240,191.61</b>	<b>\$179,124.39</b>	<b>\$240,191.61</b>	<b>\$0.00</b>	<b>\$603,566.29</b>	<b>\$240,191.61</b>	<b>\$240,191.61</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$72,039.43</b>	<b>\$72,039.43</b>	<b>\$22,070.47</b>	<b>\$16,757.23</b>	<b>\$22,070.47</b>	<b>\$0.00</b>	<b>\$49,968.96</b>	<b>\$22,070.47</b>	<b>\$22,070.47</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$0.00	\$39,471.39	\$39,471.39	\$0.00	\$13,386.39	\$0.00	\$0.00	\$39,471.39	\$0.00	\$0.00	\$0.00
3111	Servicio de energía eléctrica	\$0.00	\$39,471.39	\$39,471.39	\$0.00	\$13,386.39	\$0.00	\$0.00	\$39,471.39	\$0.00	\$0.00	\$0.00
3130	Agua	\$0.00	\$7,126.73	\$7,126.73	\$0.00	\$0.00	\$0.00	\$0.00	\$7,126.73	\$0.00	\$0.00	\$0.00
3131	Servicios de Agua	\$0.00	\$7,126.73	\$7,126.73	\$0.00	\$0.00	\$0.00	\$0.00	\$7,126.73	\$0.00	\$0.00	\$0.00
3140	Telefonía Tradicional	\$0.00	\$25,441.31	\$25,441.31	\$22,070.47	\$3,370.84	\$22,070.47	\$0.00	\$3,370.84	\$22,070.47	\$22,070.47	\$0.00
3141	Servicio Telefonico tradicional	\$0.00	\$25,441.31	\$25,441.31	\$22,070.47	\$3,370.84	\$22,070.47	\$0.00	\$3,370.84	\$22,070.47	\$22,070.47	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$487,574.43</b>	<b>\$487,574.43</b>	<b>\$123,365.80</b>	<b>\$32,072.23</b>	<b>\$123,365.80</b>	<b>\$0.00</b>	<b>\$364,208.63</b>	<b>\$123,365.80</b>	<b>\$123,365.80</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$0.00	\$487,574.43	\$487,574.43	\$123,365.80	\$32,072.23	\$123,365.80	\$0.00	\$364,208.63	\$123,365.80	\$123,365.80	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$487,574.43	\$487,574.43	\$123,365.80	\$32,072.23	\$123,365.80	\$0.00	\$364,208.63	\$123,365.80	\$123,365.80	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$0.00</b>	<b>\$154,544.04</b>	<b>\$154,544.04</b>	<b>\$89,491.26</b>	<b>\$24,707.78</b>	<b>\$89,491.26</b>	<b>\$0.00</b>	<b>\$65,052.78</b>	<b>\$89,491.26</b>	<b>\$89,491.26</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$50,345.00	\$50,345.00	\$9,744.00	\$256.00	\$9,744.00	\$0.00	\$40,601.00	\$9,744.00	\$9,744.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$50,345.00	\$50,345.00	\$9,744.00	\$256.00	\$9,744.00	\$0.00	\$40,601.00	\$9,744.00	\$9,744.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$104,199.04	\$104,199.04	\$79,747.26	\$24,451.78	\$79,747.26	\$0.00	\$24,451.78	\$79,747.26	\$79,747.26	\$0.00
3361	Servicios de apoyo administrativo	\$0.00	\$89,199.04	\$89,199.04	\$79,747.26	\$9,451.78	\$79,747.26	\$0.00	\$9,451.78	\$79,747.26	\$79,747.26	\$0.00
3363	Servicios de impresión de material informativo derivado de	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$0.00</b>	<b>\$7,600.00</b>	<b>\$7,600.00</b>	<b>\$5,264.08</b>	<b>\$389.44</b>	<b>\$5,264.08</b>	<b>\$0.00</b>	<b>\$2,335.92</b>	<b>\$5,264.08</b>	<b>\$5,264.08</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$0.00	\$7,600.00	\$7,600.00	\$5,264.08	\$389.44	\$5,264.08	\$0.00	\$2,335.92	\$5,264.08	\$5,264.08	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$7,600.00	\$7,600.00	\$5,264.08	\$389.44	\$5,264.08	\$0.00	\$2,335.92	\$5,264.08	\$5,264.08	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$83,197.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$83,197.71	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aéreos	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$83,197.71	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$31,528.80</b>	<b>\$3,471.20</b>	<b>\$31,528.80</b>	<b>\$0.00</b>	<b>\$3,471.20</b>	<b>\$31,528.80</b>	<b>\$31,528.80</b>	<b>\$0.00</b>
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$31,528.80</b>	<b>\$3,471.20</b>	<b>\$31,528.80</b>	<b>\$0.00</b>	<b>\$3,471.20</b>	<b>\$31,528.80</b>	<b>\$31,528.80</b>	<b>\$0.00</b>
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$35,000.00	\$35,000.00	\$31,528.80	\$3,471.20	\$31,528.80	\$0.00	\$3,471.20	\$31,528.80	\$31,528.80	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$35,000.00	\$35,000.00	\$31,528.80	\$3,471.20	\$31,528.80	\$0.00	\$3,471.20	\$31,528.80	\$31,528.80	\$0.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>PRODUCTOS FINANCIEROS</b>	\$0.00	\$1,106,809.94	\$1,106,809.94	\$413,590.43	\$223,671.42	\$413,590.43	\$0.00	\$693,219.51	\$407,938.91	\$407,938.91	\$5,651.52
<b>10 INDEMNIZACIONES POR SINIESTROS VEHICULARES</b>											
<b>2000 MATERIALES Y SUMINISTRO</b>	\$0.00	\$1,552.00	\$1,552.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	\$0.00	\$1,552.00	\$1,552.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$0.00	\$1,552.00	\$1,552.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$0.00	\$1,552.00	\$1,552.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$1,552.00	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	\$0.00	\$97,000.00	\$97,000.00	\$1,969.00	\$69,180.14	\$1,969.00	\$0.00	\$95,031.00	\$0.00	\$0.00	\$1,969.00
<b>3100 SERVICIOS BÁSICOS</b>	\$0.00	\$30,000.00	\$30,000.00	\$1,969.00	\$12,898.32	\$1,969.00	\$0.00	\$28,031.00	\$0.00	\$0.00	\$1,969.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$30,000.00	\$30,000.00	\$1,969.00	\$12,898.32	\$1,969.00	\$0.00	\$28,031.00	\$0.00	\$0.00	\$1,969.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$30,000.00	\$30,000.00	\$1,969.00	\$12,898.32	\$1,969.00	\$0.00	\$28,031.00	\$0.00	\$0.00	\$1,969.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$16,281.82	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$16,281.82	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$16,281.82	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
<b>INDEMNIZACIONES POR SINIESTROS</b>	\$0.00	\$98,552.00	\$98,552.00	\$1,969.00	\$70,732.14	\$1,969.00	\$0.00	\$96,583.00	\$0.00	\$0.00	\$1,969.00
<b>11 OTROS INGRESOS Y BENEFICIOS VARIOS</b>											
<b>2000 MATERIALES Y SUMINISTRO</b>	\$0.00	\$156.14	\$156.14	\$0.00	\$156.14	\$0.00	\$0.00	\$156.14	\$0.00	\$0.00	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	\$0.00	\$156.14	\$156.14	\$0.00	\$156.14	\$0.00	\$0.00	\$156.14	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$0.00	\$156.14	\$156.14	\$0.00	\$156.14	\$0.00	\$0.00	\$156.14	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$0.00	\$156.14	\$156.14	\$0.00	\$156.14	\$0.00	\$0.00	\$156.14	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	\$0.00	\$50,927.79	\$50,927.79	\$7,048.00	\$17,290.99	\$7,048.00	\$0.00	\$43,879.79	\$7,048.00	\$7,048.00	\$0.00
<b>3100 SERVICIOS BÁSICOS</b>	\$0.00	\$24,338.99	\$24,338.99	\$7,048.00	\$17,290.99	\$7,048.00	\$0.00	\$17,290.99	\$7,048.00	\$7,048.00	\$0.00
3140 Telefonía Tradicional	\$0.00	\$24,338.99	\$24,338.99	\$7,048.00	\$17,290.99	\$7,048.00	\$0.00	\$17,290.99	\$7,048.00	\$7,048.00	\$0.00
3141 Servicio Telefonico tradicional	\$0.00	\$24,338.99	\$24,338.99	\$7,048.00	\$17,290.99	\$7,048.00	\$0.00	\$17,290.99	\$7,048.00	\$7,048.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI</b>	\$0.00	\$6,588.80	\$6,588.80	\$0.00	\$0.00	\$0.00	\$0.00	\$6,588.80	\$0.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$0.00	\$6,588.80	\$6,588.80	\$0.00	\$0.00	\$0.00	\$0.00	\$6,588.80	\$0.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$0.00	\$6,588.80	\$6,588.80	\$0.00	\$0.00	\$0.00	\$0.00	\$6,588.80	\$0.00	\$0.00	\$0.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/dic./2022

Fecha y hora de Impresión | 20/abr./2023  
01:57 p. m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Presupuesto Vigente Al 31/dic./2022	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
3700	Servicios de traslados y viáticos	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	
3750	Viáticos en el país	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	
3751	Viáticos en el país	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	
<b>OTROS INGRESOS Y BENEFICIOS VA</b>		<b>\$0.00</b>	<b>\$51,083.93</b>	<b>\$51,083.93</b>	<b>\$7,048.00</b>	<b>\$7,048.00</b>	<b>\$0.00</b>	<b>\$44,035.93</b>	<b>\$7,048.00</b>	<b>\$7,048.00</b>	<b>\$0.00</b>	
<b>Total Final</b>		<b>\$153,001,500.00</b>	<b>\$22,197,333.56</b>	<b>\$175,198,833.56</b>	<b>\$40,933,532.57</b>	<b>\$7,822,572.04</b>	<b>\$40,933,532.57</b>	<b>\$0.00</b>	<b>\$134,265,300.99</b>	<b>\$38,902,313.14</b>	<b>\$38,896,894.89</b>	<b>\$2,036,637.68</b>