



Uy'r firmanado  
Rep. p'Estado de Presupuesto Egresos, P.Y. FF

**COMISION ESTATAL DE DERECHOS HUMANOS  
ESTADO DE JALISCO**  
Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023

Fecha y Hora de Impresión | 26/oct./2023 | 11:07 a. m.

Proyecto / Proceso	Ampliaciones / (Reducciones)	Presupuesto Vigente Al	Presupuesto Disponible para	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deud
Objeto del Gasto	Aprobado Al 30/sep./2023	30/sep./2023	Comprometido	Comprometer	Devengado	Comprometido No Devengado	Sin Devenegar	Ejercido	Pagado

**1 Protección de los derechos humanos**

**05 Productos Financieros**

<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$170,000.00</b>	<b>\$144,049.95</b>	<b>\$314,049.95</b>	<b>\$22,941.78</b>	<b>\$233,238.35</b>	<b>\$19,813.26</b>	<b>\$3,128.52</b>	<b>\$294,236.69</b>	<b>\$19,813.26</b>	<b>\$19,813.26</b>	<b>\$0.00</b>
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$0.00</b>	<b>\$55,269.60</b>	<b>\$55,269.60</b>	<b>\$11,580.74</b>	<b>\$14,092.03</b>	<b>\$11,580.74</b>	<b>\$0.00</b>	<b>\$43,688.86</b>	<b>\$11,580.74</b>	<b>\$11,580.74</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$0.00	\$55,269.60	\$55,269.60	\$11,580.74	\$14,092.03	\$11,580.74	\$0.00	\$43,688.86	\$11,580.74	\$11,580.74	\$0.00
2212 Productos alimenticios para personas derivado de la pres	\$0.00	\$55,269.60	\$55,269.60	\$11,580.74	\$14,092.03	\$11,580.74	\$0.00	\$43,688.86	\$11,580.74	\$11,580.74	\$0.00
<b>2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE</b>	<b>\$170,000.00</b>	<b>-\$15,600.00</b>	<b>\$154,400.00</b>	<b>\$0.00</b>	<b>\$142,328.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$154,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2480 Materiales complementarios	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y articulos de construccion y reparacion	\$170,000.00	-\$17,000.00	\$153,000.00	\$0.00	\$140,928.01	\$0.00	\$0.00	\$153,000.00	\$0.00	\$0.00	\$0.00
2491 Otros materiales y articulos de construccion y reparacion	\$170,000.00	-\$17,000.00	\$153,000.00	\$0.00	\$140,928.01	\$0.00	\$0.00	\$153,000.00	\$0.00	\$0.00	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y</b>	<b>\$0.00</b>	<b>\$35,100.00</b>	<b>\$35,100.00</b>	<b>\$11,361.04</b>	<b>\$7,538.96</b>	<b>\$8,232.52</b>	<b>\$3,128.52</b>	<b>\$26,867.48</b>	<b>\$8,232.52</b>	<b>\$8,232.52</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$0.00	\$4,200.00	\$4,200.00	\$4,224.72	-\$24.72	\$2,112.36	\$2,112.36	\$2,087.64	\$2,112.36	\$2,112.36	\$0.00
2711 Vestuario y uniformes	\$0.00	\$4,200.00	\$4,200.00	\$4,224.72	-\$24.72	\$2,112.36	\$2,112.36	\$2,087.64	\$2,112.36	\$2,112.36	\$0.00
2720 Prendas de seguridad y proteccion personal	\$0.00	\$21,900.00	\$21,900.00	\$7,136.32	-\$1,436.32	\$6,120.16	\$1,016.16	\$15,779.84	\$6,120.16	\$6,120.16	\$0.00
2721 Prendas de seguridad y proteccion personal	\$0.00	\$21,900.00	\$21,900.00	\$7,136.32	-\$1,436.32	\$6,120.16	\$1,016.16	\$15,779.84	\$6,120.16	\$6,120.16	\$0.00
2740 Productos textiles	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2741 Productos textiles	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2750 Blancos y otros productos textiles,excepto prendas de ve	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
<b>1900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEH</b>	<b>\$0.00</b>	<b>\$69,280.35</b>	<b>\$69,280.35</b>	<b>\$0.00</b>	<b>\$69,280.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$69,280.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1910 Herramientas menores	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1911 Herramientas menores	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1960 Refacciones y accesorios menores de equipo de transpor	\$0.00	\$50,280.35	\$50,280.35	\$0.00	\$50,280.35	\$0.00	\$0.00	\$50,280.35	\$0.00	\$0.00	\$0.00
1961 Refacciones y accesorios menores de equipo de transpor	\$0.00	\$50,280.35	\$50,280.35	\$0.00	\$50,280.35	\$0.00	\$0.00	\$50,280.35	\$0.00	\$0.00	\$0.00
1990 Refacciones y accesorios menores de otros bienes mueb	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
1991 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
<b>000 SERVICIOS GENERALES</b>	<b>\$270,000.00</b>	<b>\$572,929.78</b>	<b>\$842,929.78</b>	<b>\$147,947.61</b>	<b>\$532,698.29</b>	<b>\$110,270.45</b>	<b>\$37,677.16</b>	<b>\$732,659.33</b>	<b>\$110,270.45</b>	<b>\$110,270.45</b>	<b>\$0.00</b>
<b>100 SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$1,047.00</b>	<b>\$6,824.00</b>	<b>\$1,047.00</b>	<b>\$0.00</b>	<b>\$6,953.00</b>	<b>\$1,047.00</b>	<b>\$1,047.00</b>	<b>\$0.00</b>
150 Telefonía celular	\$0.00	\$8,000.00	\$8,000.00	\$1,047.00	\$6,824.00	\$1,047.00	\$0.00	\$6,953.00	\$1,047.00	\$1,047.00	\$0.00
151 Servicio de Telefonía celular	\$0.00	\$8,000.00	\$8,000.00	\$1,047.00	\$6,824.00	\$1,047.00	\$0.00	\$6,953.00	\$1,047.00	\$1,047.00	\$0.00
<b>200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$264,089.57</b>	<b>\$264,089.57</b>	<b>\$50,011.30</b>	<b>\$202,176.67</b>	<b>\$50,011.30</b>	<b>\$0.00</b>	<b>\$214,078.27</b>	<b>\$50,011.30</b>	<b>\$50,011.30</b>	<b>\$0.00</b>



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**COMISION ESTATAL DE DERECHOS HUMANOS**  
**ESTADO DE JALISCO**  
**Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023**

Fecha y hora de Impresión | 28/oct./2023 | 11:07 a. m.

Objeto del Gasto	Proyecto / Proceso	Ampliaciones / (Reducciones)		Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
		Al 30/sep./2023	Al 30/sep./2023					No Devengado	Devengado				
3230	Arrendamiento de mobiliario y equipo de administracion, i	\$0.00	\$231,500.00	\$231,500.00	\$50,011.30	\$181,488.70	\$50,011.30	\$0.00	\$181,488.70	\$50,011.30	\$50,011.30	\$0.00	\$0.00
3232	Arrendamiento de equipo y bienes informaticos	\$0.00	\$231,500.00	\$231,500.00	\$50,011.30	\$181,488.70	\$50,011.30	\$0.00	\$181,488.70	\$50,011.30	\$50,011.30	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$32,589.57	\$32,589.57	\$0.00	\$20,687.97	\$0.00	\$0.00	\$32,589.57	\$0.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$32,589.57	\$32,589.57	\$0.00	\$20,687.97	\$0.00	\$0.00	\$32,589.57	\$0.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICO</b>	<b>\$120,000.00</b>	<b>\$81,047.41</b>	<b>\$201,047.41</b>	<b>\$20,300.00</b>	<b>\$92,991.36</b>	<b>\$17,746.67</b>	<b>\$2,553.33</b>	<b>\$183,300.74</b>	<b>\$17,746.67</b>	<b>\$17,746.67</b>	<b>\$17,746.67</b>	<b>\$0.00</b>
3330	Servicios de consultoria administrativa, procesos, técnica	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$4,399.95	\$6,766.67	-\$6,766.67	\$38,233.33	\$6,766.67	\$6,766.67	\$0.00	\$0.00
3331	Servicios de consultoria administrativa, procesos, técnica	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$4,399.95	\$6,766.67	-\$6,766.67	\$38,233.33	\$6,766.67	\$6,766.67	\$0.00	\$0.00
3340	Servicios de capacitacion	\$120,000.00	-\$12,000.00	\$108,000.00	\$20,300.00	\$59,220.00	\$10,980.00	\$9,320.00	\$97,020.00	\$10,980.00	\$10,980.00	\$0.00	\$0.00
3341	Servicios de capacitacion	\$120,000.00	-\$12,000.00	\$108,000.00	\$20,300.00	\$59,220.00	\$10,980.00	\$9,320.00	\$97,020.00	\$10,980.00	\$10,980.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traduccion, fotocopiad-	\$0.00	\$48,047.41	\$48,047.41	\$0.00	\$29,371.41	\$0.00	\$0.00	\$48,047.41	\$0.00	\$0.00	\$0.00	\$0.00
3362	Servicio de impresion de documentos y papeleria oficial	\$0.00	\$48,047.41	\$48,047.41	\$0.00	\$29,371.41	\$0.00	\$0.00	\$48,047.41	\$0.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTEN</b>	<b>\$0.00</b>	<b>\$7,292.80</b>	<b>\$7,292.80</b>	<b>\$0.00</b>	<b>\$7,292.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,292.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3510	Conservacion y mantenimiento menor de inmuebles	\$0.00	\$7,292.80	\$7,292.80	\$0.00	\$7,292.80	\$0.00	\$0.00	\$7,292.80	\$0.00	\$0.00	\$0.00	\$0.00
3511	Mantenimiento y conservacion de inmuebles para la pres-	\$0.00	\$7,292.80	\$7,292.80	\$0.00	\$7,292.80	\$0.00	\$0.00	\$7,292.80	\$0.00	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viaticos</b>	<b>\$0.00</b>	<b>\$210,000.00</b>	<b>\$210,000.00</b>	<b>\$32,702.48</b>	<b>\$154,353.05</b>	<b>\$32,702.48</b>	<b>\$0.00</b>	<b>\$177,297.52</b>	<b>\$32,702.48</b>	<b>\$32,702.48</b>	<b>\$0.00</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$0.00	\$45,000.00	\$45,000.00	\$17,800.00	\$12,510.00	\$17,800.00	\$0.00	\$27,200.00	\$17,800.00	\$17,800.00	\$0.00	\$0.00
3712	Pasajes Aereos Internacionales	\$0.00	\$45,000.00	\$45,000.00	\$17,800.00	\$12,510.00	\$17,800.00	\$0.00	\$27,200.00	\$17,800.00	\$17,800.00	\$0.00	\$0.00
3750	Viaticos en el pais	\$0.00	\$80,000.00	\$80,000.00	\$9,253.89	\$70,746.11	\$9,253.89	\$0.00	\$70,746.11	\$9,253.89	\$9,253.89	\$0.00	\$0.00
3751	Viaticos en el pais	\$0.00	\$80,000.00	\$80,000.00	\$9,253.89	\$70,746.11	\$9,253.89	\$0.00	\$70,746.11	\$9,253.89	\$9,253.89	\$0.00	\$0.00
3760	Viaticos en el extranjero	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3761	Viaticos en el extranjero	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$35,000.00	\$35,000.00	\$5,648.59	\$21,096.94	\$5,648.59	\$0.00	\$29,351.41	\$5,648.59	\$5,648.59	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$35,000.00	\$35,000.00	\$5,648.59	\$21,096.94	\$5,648.59	\$0.00	\$29,351.41	\$5,648.59	\$5,648.59	\$0.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$150,000.00</b>	<b>-\$15,000.00</b>	<b>\$135,000.00</b>	<b>\$35,123.83</b>	<b>\$60,323.41</b>	<b>\$0.00</b>	<b>\$35,123.83</b>	<b>\$135,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$150,000.00	-\$15,000.00	\$135,000.00	\$35,123.83	\$60,323.41	\$0.00	\$35,123.83	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social	\$150,000.00	-\$15,000.00	\$135,000.00	\$35,123.83	\$60,323.41	\$0.00	\$35,123.83	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>	<b>\$8,763.00</b>	<b>\$8,737.00</b>	<b>\$8,763.00</b>	<b>\$0.00</b>	<b>\$8,737.00</b>	<b>\$8,763.00</b>	<b>\$8,763.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$0.00	\$17,500.00	\$17,500.00	\$8,763.00	\$8,737.00	\$8,763.00	\$0.00	\$8,737.00	\$8,763.00	\$8,763.00	\$0.00	\$0.00
3921	Otros impuestos y derechos	\$0.00	\$17,500.00	\$17,500.00	\$8,763.00	\$8,737.00	\$8,763.00	\$0.00	\$8,737.00	\$8,763.00	\$8,763.00	\$0.00	\$0.00
<b>1000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$9,135.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$9,135.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1410	Ayudas sociales a personas	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$9,135.03	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1412	Ayudas para gastos por servicios de traslado de persona:	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$9,135.03	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$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 AI 30/sep./2023

Fecha y 28/oct./2023

hora de Impresión 11:07 a.m.

Objeto del Gasto	Presupuesto Vigente AI 30/sep./2023	Ampliaciones / (Reducciones) AI 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$560,000.00</b>	<b>-\$22,200.00</b>	<b>\$3,990.00</b>	<b>\$41,288.33</b>	<b>\$387,270.00</b>	<b>-\$383,280.00</b>	<b>\$150,530.00</b>	<b>\$387,270.00</b>	<b>\$387,270.00</b>	<b>\$0.00</b>
<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$160,000.00</b>	<b>-\$6,000.00</b>	<b>\$3,990.00</b>	<b>\$40,768.33</b>	<b>\$3,990.00</b>	<b>\$0.00</b>	<b>\$150,010.00</b>	<b>\$3,990.00</b>	<b>\$3,990.00</b>	<b>\$0.00</b>
Muebles de oficina y estantería	\$100,000.00	\$0.00	\$0.00	\$9,240.93	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
Muebles de oficina y estantería	\$100,000.00	\$0.00	\$0.00	\$9,240.93	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
Otro mobiliario y equipo de administración	\$60,000.00	-\$6,000.00	\$3,990.00	\$31,527.40	\$3,990.00	\$0.00	\$50,010.00	\$3,990.00	\$3,990.00	\$0.00
Otros mobiliarios y equipos de administración	\$60,000.00	-\$6,000.00	\$3,990.00	\$31,527.40	\$3,990.00	\$0.00	\$50,010.00	\$3,990.00	\$3,990.00	\$0.00
<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$400,000.00</b>	<b>-\$16,200.00</b>	<b>\$0.00</b>	<b>\$383,800.00</b>	<b>\$0.00</b>	<b>-\$383,280.00</b>	<b>\$520.00</b>	<b>\$383,280.00</b>	<b>\$383,280.00</b>	<b>\$0.00</b>
Automóviles y Equipo Terrestre	\$400,000.00	-\$16,200.00	\$0.00	\$383,800.00	\$0.00	-\$383,280.00	\$520.00	\$383,280.00	\$383,280.00	\$0.00
Vehículos y equipo terrestres, destinados a servicios adm	\$400,000.00	-\$16,200.00	\$0.00	\$383,800.00	\$0.00	-\$383,280.00	\$520.00	\$383,280.00	\$383,280.00	\$0.00
<b>Productos Financieros</b>	<b>\$1,000,000.00</b>	<b>\$174,771.32</b>	<b>\$174,879.39</b>	<b>\$816,361.00</b>	<b>\$571,353.71</b>	<b>-\$342,474.32</b>	<b>\$1,207,426.02</b>	<b>\$571,353.71</b>	<b>\$571,353.71</b>	<b>\$0.00</b>
<b>06 Recurso Estatal</b>	<b>\$129,780,264.78</b>	<b>-\$2,278.50...</b>	<b>\$127,501,764.78</b>	<b>\$467,720.58</b>	<b>\$122,987,935.01</b>	<b>-\$10,499,683.85</b>	<b>\$116,534,360.35</b>	<b>\$10,967,404.43</b>	<b>\$10,967,404.43</b>	<b>\$0.00</b>
<b>SERVICIOS PERSONALES</b>	<b>\$73,933,146.09</b>	<b>-\$2,278.50...</b>	<b>\$71,654,646.09</b>	<b>\$0.00</b>	<b>\$71,654,646.09</b>	<b>-\$5,847,477.03</b>	<b>\$65,807,169.06</b>	<b>\$5,847,477.03</b>	<b>\$5,847,477.03</b>	<b>\$0.00</b>
REMUNERACIONES AL PERSONAL DE CARACTER PE	\$73,933,146.09	-\$2,278.50...	\$71,654,646.09	\$0.00	\$71,654,646.09	-\$5,847,477.03	\$65,807,169.06	\$5,847,477.03	\$5,847,477.03	\$0.00
Sueldos base al personal permanente	\$73,933,146.09	-\$2,278.50...	\$71,654,646.09	\$0.00	\$71,654,646.09	-\$5,847,477.03	\$65,807,169.06	\$5,847,477.03	\$5,847,477.03	\$0.00
Sueldos base al personal permanente	\$73,933,146.09	-\$2,278.50...	\$71,654,646.09	\$0.00	\$71,654,646.09	-\$5,847,477.03	\$65,807,169.06	\$5,847,477.03	\$5,847,477.03	\$0.00
Remuneraciones al personal de caracter transitorio	\$6,070,888.08	\$0.00	\$6,070,888.08	\$467,720.58	\$467,720.58	\$0.00	\$5,603,167.50	\$467,720.58	\$467,720.58	\$0.00
Honorarios asimilables a salarios	\$6,070,888.08	\$0.00	\$6,070,888.08	\$467,720.58	\$467,720.58	\$0.00	\$5,603,167.50	\$467,720.58	\$467,720.58	\$0.00
Honorarios asimilables a salarios	\$6,070,888.08	\$0.00	\$6,070,888.08	\$467,720.58	\$467,720.58	\$0.00	\$5,603,167.50	\$467,720.58	\$467,720.58	\$0.00
<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$15,551,146.44</b>	<b>\$0.00</b>	<b>\$15,551,146.44</b>	<b>\$0.00</b>	<b>\$15,551,146.44</b>	<b>-\$100,103.76</b>	<b>\$15,451,042.68</b>	<b>\$100,103.76</b>	<b>\$100,103.76</b>	<b>\$0.00</b>
Primas por años de servicio efectivos prestados	\$408,096.00	\$0.00	\$408,096.00	\$0.00	\$408,096.00	-\$48,748.40	\$359,347.60	\$48,748.40	\$48,748.40	\$0.00
Primas por años de servicio efectivos prestados	\$408,096.00	\$0.00	\$408,096.00	\$0.00	\$408,096.00	-\$48,748.40	\$359,347.60	\$48,748.40	\$48,748.40	\$0.00
Primas quinquenal por años de servicios efectivos prestad	\$408,096.00	\$0.00	\$408,096.00	\$0.00	\$408,096.00	-\$48,748.40	\$359,347.60	\$48,748.40	\$48,748.40	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$15,143,050.44	\$0.00	\$15,143,050.44	\$0.00	\$15,143,050.44	-\$51,355.36	\$15,091,695.08	\$51,355.36	\$51,355.36	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$15,143,050.44	\$0.00	\$15,143,050.44	\$0.00	\$15,143,050.44	-\$51,355.36	\$15,091,695.08	\$51,355.36	\$51,355.36	\$0.00
Prima vacacional y dominical	\$1,122,398.63	\$0.00	\$1,122,398.63	\$0.00	\$1,122,398.63	-\$5,117.68	\$1,127,516.31	\$5,117.68	\$5,117.68	\$0.00
Aguinaldo	\$14,020,651.81	\$0.00	\$14,020,651.81	\$0.00	\$14,020,651.81	-\$56,473.04	\$13,964,178.77	\$56,473.04	\$56,473.04	\$0.00
<b>SEGURIDAD SOCIAL</b>	<b>\$19,541,667.33</b>	<b>\$0.00</b>	<b>\$19,541,667.33</b>	<b>\$0.00</b>	<b>\$19,541,667.33</b>	<b>-\$1,607,857.87</b>	<b>\$17,933,809.46</b>	<b>\$1,607,857.87</b>	<b>\$1,607,857.87</b>	<b>\$0.00</b>
Aportaciones de seguridad social	\$2,967,741.92	\$0.00	\$2,967,741.92	\$0.00	\$2,967,741.92	-\$293,469.58	\$2,674,272.34	\$293,469.58	\$293,469.58	\$0.00
Aportaciones de seguridad social	\$2,967,741.92	\$0.00	\$2,967,741.92	\$0.00	\$2,967,741.92	-\$293,469.58	\$2,674,272.34	\$293,469.58	\$293,469.58	\$0.00
Cuotas al IMSS por enfermedades y maternidad	\$2,213,856.71	\$0.00	\$2,213,856.71	\$0.00	\$2,213,856.71	-\$175,251.77	\$2,038,604.94	\$175,251.77	\$175,251.77	\$0.00
Aportaciones a fondos de vivienda	\$2,213,856.71	\$0.00	\$2,213,856.71	\$0.00	\$2,213,856.71	-\$175,251.77	\$2,038,604.94	\$175,251.77	\$175,251.77	\$0.00
Cuotas para la vivienda	\$14,360,068.70	\$0.00	\$14,360,068.70	\$0.00	\$14,360,068.70	-\$1,139,136.52	\$13,220,932.18	\$1,139,136.52	\$1,139,136.52	\$0.00
Aportaciones al sistema para el retiro	\$12,884,164.22	\$0.00	\$12,884,164.22	\$0.00	\$12,884,164.22	-\$1,022,302.21	\$11,861,862.01	\$1,022,302.21	\$1,022,302.21	\$0.00
Cuotas a Pensiones	\$1,475,904.48	\$0.00	\$1,475,904.48	\$0.00	\$1,475,904.48	-\$116,834.31	\$1,359,070.17	\$116,834.31	\$116,834.31	\$0.00
Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$3,172,047.77	\$0.00	\$3,172,047.77	\$0.00	\$3,172,047.77	-\$19,727.84	\$3,152,319.93	\$19,727.84	\$19,727.84	\$0.00
<b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



Usr: fernando  
Rep: rptEstadoPresupuestoEgresos\_PV\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

### Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023

Fecha y hora de Impresión | 26/oct./2023  
11:07 a.m.

Objeto del Gasto	Proyecto / Proceso	Ampliaciones / (Reducciones)		Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
		AI 30/sep./2023	AI 30/sep./2023									
1520	Indemnizaciones	\$519,354.80	\$0.00	\$519,354.80	\$0.00	\$335,751.74	\$0.00	\$0.00	\$519,354.80	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$519,354.80	\$0.00	\$519,354.80	\$0.00	\$335,751.74	\$0.00	\$0.00	\$519,354.80	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$2,632,692.97	\$0.00	\$2,632,692.97	\$0.00	\$2,632,692.97	\$19,727.84	-\$19,727.84	\$2,612,965.13	\$19,727.84	\$19,727.84	\$0.00
1543	Estímulos al Personal	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00	\$19,727.84	-\$19,727.84	\$120,272.16	\$19,727.84	\$19,727.84	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$2,492,692.97	\$0.00	\$2,492,692.97	\$0.00	\$2,492,692.97	\$0.00	\$0.00	\$2,492,692.97	\$0.00	\$0.00	\$0.00
1550	Apoys a la capacitación de los servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1551	Apoys a la capacitación de los servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1600	<b>PREVISIONES</b>	<b>\$1,231,678.06</b>	<b>\$0.00</b>	<b>\$1,231,678.06</b>	<b>\$0.00</b>	<b>\$1,231,678.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,231,678.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1610	Previsiones de carácter laboral, económica y de segunda	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00
1612	Otras medidas de carácter laboral y económicas	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00
1700	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$10,279,691.01</b>	<b>\$0.00</b>	<b>\$10,279,691.01</b>	<b>\$0.00</b>	<b>\$10,252,191.01</b>	<b>\$2,924,517.35</b>	<b>-\$2,924,517.35</b>	<b>\$7,355,173.66</b>	<b>\$2,924,517.35</b>	<b>\$2,924,517.35</b>	<b>\$0.00</b>
1710	Estímulos	\$10,279,691.01	\$0.00	\$10,279,691.01	\$0.00	\$10,252,191.01	\$2,924,517.35	-\$2,924,517.35	\$7,355,173.66	\$2,924,517.35	\$2,924,517.35	\$0.00
1712	Ayuda de Despensa	\$6,557,913.48	\$0.00	\$6,557,913.48	\$0.00	\$6,557,913.48	\$550,640.98	-\$550,640.98	\$6,007,272.50	\$550,640.98	\$551,951.98	-\$1,311.00
1713	Ayuda para pasajes	\$843,636.00	\$0.00	\$843,636.00	\$0.00	\$843,636.00	\$74,086.00	-\$74,086.00	\$769,550.00	\$74,086.00	\$72,775.00	\$1,311.00
1715	Estímulo por el día del servidor público	\$2,492,692.98	\$0.00	\$2,492,692.98	\$0.00	\$2,492,692.98	\$2,268,415.75	-\$2,268,415.75	\$224,277.23	\$2,268,415.75	\$2,268,415.75	\$0.00
1719	Otros estímulos	\$385,448.55	\$0.00	\$385,448.55	\$0.00	\$357,948.55	\$31,374.62	-\$31,374.62	\$354,073.93	\$31,374.62	\$31,374.62	\$0.00
1000	<b>MATERIALES Y SUMINISTRO</b>	<b>\$2,962,625.84</b>	<b>\$240,230.40</b>	<b>\$3,202,856.24</b>	<b>\$288,488.04</b>	<b>\$675,411.08</b>	<b>\$250,888.34</b>	<b>\$37,599.70</b>	<b>\$2,951,967.90</b>	<b>\$250,888.34</b>	<b>\$250,888.34</b>	<b>\$0.00</b>
1100	<b>Materiales de administración, emisión de documentos</b>	<b>\$727,916.67</b>	<b>\$140,000.00</b>	<b>\$867,916.67</b>	<b>\$95,163.79</b>	<b>\$19,011.74</b>	<b>\$67,713.47</b>	<b>\$27,450.32</b>	<b>\$800,203.20</b>	<b>\$67,713.47</b>	<b>\$67,713.47</b>	<b>\$0.00</b>
1110	Materiales, útiles y equipos menores de oficina	\$336,666.67	\$130,000.00	\$466,666.67	\$92,271.54	\$1,536.68	\$16,841.30	\$75,430.24	\$449,825.37	\$16,841.30	\$16,841.30	\$0.00
1111	Materiales, útiles y equipos menores de oficina	\$336,666.67	\$130,000.00	\$466,666.67	\$92,271.54	\$1,536.68	\$16,841.30	\$75,430.24	\$449,825.37	\$16,841.30	\$16,841.30	\$0.00
1140	Materiales, útiles y equipos menores de tecnologías de la	\$113,000.00	\$10,000.00	\$123,000.00	\$0.00	\$1,829.74	\$0.00	\$0.00	\$123,000.00	\$0.00	\$0.00	\$0.00
1141	Materiales, útiles y equipos menores de tecnologías de la	\$113,000.00	\$10,000.00	\$123,000.00	\$0.00	\$1,829.74	\$0.00	\$0.00	\$123,000.00	\$0.00	\$0.00	\$0.00
1150	Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$2,859.25	\$14,222.56	\$15,619.25	-\$12,760.00	\$64,380.75	\$15,619.25	\$15,619.25	\$0.00
1151	Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$2,859.25	\$14,222.56	\$15,619.25	-\$12,760.00	\$64,380.75	\$15,619.25	\$15,619.25	\$0.00
160	Material de limpieza	\$198,250.00	\$0.00	\$198,250.00	\$33.00	\$1,422.76	\$35,252.92	-\$35,219.92	\$162,997.08	\$35,252.92	\$35,252.92	\$0.00
161	Material de limpieza	\$198,250.00	\$0.00	\$198,250.00	\$33.00	\$1,422.76	\$35,252.92	-\$35,219.92	\$162,997.08	\$35,252.92	\$35,252.92	\$0.00
200	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$160,000.00</b>	<b>\$45,500.00</b>	<b>\$205,500.00</b>	<b>\$0.00</b>	<b>\$33,929.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$205,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
210	Productos alimenticios para personas	\$150,000.00	\$42,000.00	\$192,000.00	\$0.00	\$33,600.64	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
212	Productos alimenticios para personas derivado de la pres	\$150,000.00	\$42,000.00	\$192,000.00	\$0.00	\$33,600.64	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
230	Utensilios para el servicio de alimentación	\$10,000.00	\$3,500.00	\$13,500.00	\$0.00	\$328.71	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
231	Utensilios para el servicio de alimentación	\$10,000.00	\$3,500.00	\$13,500.00	\$0.00	\$328.71	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
400	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$263,959.17</b>	<b>\$84,230.40</b>	<b>\$358,189.57</b>	<b>\$3,772.41</b>	<b>\$209,533.20</b>	<b>\$36,288.41</b>	<b>-\$32,516.00</b>	<b>\$321,901.16</b>	<b>\$36,288.41</b>	<b>\$36,288.41</b>	<b>\$0.00</b>
410	Productos minerales no médicos	\$5,000.00	-\$500.00	\$4,500.00	\$0.00	\$4,470.02	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00



Rep: rptEstadoPresupuestoEgresos\_PV\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Fecha y hora de Impresión: 28/oct/2023 11:07 a. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado Al 30/sep/2023	Ampliaciones / (Reducciones) Al 30/sep/2023	Presupuesto Vigente Al 30/sep/2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
2411	Productos minerales no metálicos	\$5,000.00	-\$5,000.00	\$4,500.00	\$0.00	\$4,470.02	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,390.76	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,390.76	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2430	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$21,212.33	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$21,212.33	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$0.00	\$8,187.54	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$0.00	\$8,187.54	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$94,000.00	\$109,000.00	\$300.00	\$93,119.55	\$300.00	\$0.00	\$108,700.00	\$300.00	\$300.00	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$94,000.00	\$109,000.00	\$300.00	\$93,119.55	\$300.00	\$0.00	\$108,700.00	\$300.00	\$300.00	\$0.00
2470	Artículos metálicos para la construcción	\$24,774.88	\$0.00	\$24,774.88	\$0.00	\$0.00	\$0.00	\$0.00	\$24,774.88	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$24,774.88	\$0.00	\$24,774.88	\$0.00	\$0.00	\$0.00	\$0.00	\$24,774.88	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$36,488.34	\$0.00	\$36,488.34	\$777.01	\$734.32	\$33,293.01	-\$32,516.00	\$3,195.33	\$33,293.01	\$33,293.01	\$0.00
2481	Materiales complementarios	\$36,488.34	\$0.00	\$36,488.34	\$777.01	\$734.32	\$33,293.01	-\$32,516.00	\$3,195.33	\$33,293.01	\$33,293.01	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$42,695.95	-\$4,269.60	\$38,426.35	\$2,695.40	\$18,918.88	\$2,695.40	\$0.00	\$35,730.95	\$2,695.40	\$2,695.40	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$42,695.95	-\$4,269.60	\$38,426.35	\$2,695.40	\$18,918.88	\$2,695.40	\$0.00	\$35,730.95	\$2,695.40	\$2,695.40	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$36,000.00	\$17,500.00	\$53,500.00	\$312.59	\$41,616.90	\$312.59	\$0.00	\$53,187.41	\$312.59	\$312.59	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$131.00	\$8,639.50	\$131.00	\$0.00	\$8,869.00	\$131.00	\$131.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$131.00	\$8,639.50	\$131.00	\$0.00	\$8,869.00	\$131.00	\$131.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$8,500.00	\$23,500.00	\$0.00	\$17,840.45	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$8,500.00	\$23,500.00	\$0.00	\$17,840.45	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$8,000.00	\$0.00	\$8,000.00	\$181.59	\$2,136.95	\$181.59	\$0.00	\$7,818.41	\$181.59	\$181.59	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$8,000.00	\$0.00	\$8,000.00	\$181.59	\$2,136.95	\$181.59	\$0.00	\$7,818.41	\$181.59	\$181.59	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,250,000.00	-\$1,125,000.00	\$1,125,000.00	\$96,634.84	\$304,171.03	\$96,634.84	\$0.00	\$1,028,365.16	\$96,634.84	\$96,634.84	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,250,000.00	-\$1,125,000.00	\$1,125,000.00	\$96,634.84	\$304,171.03	\$96,634.84	\$0.00	\$1,028,365.16	\$96,634.84	\$96,634.84	\$0.00
2612	Combustibles, lubricantes y aditivos para vehículos terres	\$1,250,000.00	-\$1,125,000.00	\$1,125,000.00	\$96,634.84	\$304,171.03	\$96,634.84	\$0.00	\$1,028,365.16	\$96,634.84	\$96,634.84	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$77,750.00	\$30,000.00	\$107,750.00	\$0.00	\$13,418.20	\$33,060.00	-\$33,060.00	\$74,690.00	\$33,060.00	\$33,060.00	\$0.00
2710	Vestuario y uniformes	\$60,000.00	\$31,500.00	\$91,500.00	\$0.00	\$250.92	\$33,060.00	-\$33,060.00	\$58,440.00	\$33,060.00	\$33,060.00	\$0.00
2711	Vestuario y uniformes	\$60,000.00	\$31,500.00	\$91,500.00	\$0.00	\$250.92	\$33,060.00	-\$33,060.00	\$58,440.00	\$33,060.00	\$33,060.00	\$0.00
2720	Prendas de seguridad y protección personal	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$3.10	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00



Rep rptEstadoPresupuestoEgresos\_PV\_FF

Fecha y hora de Impresión 28/oct/2023 11:07 a.m.

**COMISION ESTATAL DE DERECHOS HUMANOS**  
**ESTADO DE JALISCO**  
**Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023**

Objeto del Gasto	Proyecto / Proceso	Ampliaciones / (Reducciones)		Presupuesto Vigente AI 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
		AI 30/sep./2023	AI 30/sep./2023									
2721	Prenadas de seguridad y proteccion personal	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$3.10	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$15,000.00	-\$1,500.00	\$13,500.00	\$0.00	\$13,164.18	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$15,000.00	-\$1,500.00	\$13,500.00	\$0.00	\$13,164.18	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$447,000.00</b>	<b>\$38,000.00</b>	<b>\$485,000.00</b>	<b>\$92,604.41</b>	<b>\$53,730.66</b>	<b>\$16,879.03</b>	<b>\$75,725.38</b>	<b>\$468,120.97</b>	<b>\$16,879.03</b>	<b>\$16,879.03</b>	<b>\$0.00</b>
2910	Herramientas menores	\$7,000.00	\$12,000.00	\$19,000.00	\$11,903.41	\$2,045.75	\$11,903.41	\$0.00	\$7,096.59	\$11,903.41	\$11,903.41	\$0.00
2911	Herramientas menores	\$7,000.00	\$12,000.00	\$19,000.00	\$11,903.41	\$2,045.75	\$11,903.41	\$0.00	\$7,096.59	\$11,903.41	\$11,903.41	\$0.00
2920	Relaciones y accesorios menores de edificios	\$40,000.00	\$0.00	\$40,000.00	\$4,975.62	\$6,327.47	\$4,975.62	\$0.00	\$35,024.38	\$4,975.62	\$4,975.62	\$0.00
2921	Relaciones y accesorios menores de edificios	\$40,000.00	\$0.00	\$40,000.00	\$4,975.62	\$6,327.47	\$4,975.62	\$0.00	\$35,024.38	\$4,975.62	\$4,975.62	\$0.00
2940	Relaciones y accesorios menores de equipo de cómput	\$100,000.00	-\$10,000.00	\$90,000.00	\$75,725.38	\$11,020.64	\$0.00	\$75,725.38	\$90,000.00	\$0.00	\$0.00	\$0.00
2941	Relaciones y accesorios menores de equipo de cómput	\$100,000.00	-\$10,000.00	\$90,000.00	\$75,725.38	\$11,020.64	\$0.00	\$75,725.38	\$90,000.00	\$0.00	\$0.00	\$0.00
2960	Relaciones y accesorios menores de equipo de transpor	\$300,000.00	\$36,000.00	\$336,000.00	\$0.00	\$34,336.80	\$0.00	\$0.00	\$336,000.00	\$0.00	\$0.00	\$0.00
2961	Relaciones y accesorios menores de equipo de transpor	\$300,000.00	\$36,000.00	\$336,000.00	\$0.00	\$34,336.80	\$0.00	\$0.00	\$336,000.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,924,018.67</b>	<b>\$1,937,289....</b>	<b>\$7,861,288.27</b>	<b>\$217,080.56</b>	<b>\$4,033,465.32</b>	<b>\$416,931.59</b>	<b>-\$199,851.03</b>	<b>\$7,444,356.68</b>	<b>\$416,931.59</b>	<b>\$416,931.59</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,544,000.00</b>	<b>-\$70,000.00</b>	<b>\$1,474,000.00</b>	<b>\$66,336.64</b>	<b>\$520,506.71</b>	<b>\$90,361.64</b>	<b>-\$24,025.00</b>	<b>\$1,383,638.36</b>	<b>\$90,361.64</b>	<b>\$90,361.64</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$15,988.00	\$234,483.00	\$36,180.00	-\$20,192.00	\$593,820.00	\$36,180.00	\$36,180.00	\$0.00
3111	Servicio de energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$15,988.00	\$234,483.00	\$36,180.00	-\$20,192.00	\$593,820.00	\$36,180.00	\$36,180.00	\$0.00
3130	Agua	\$200,000.00	\$0.00	\$200,000.00	\$11,790.00	\$68,390.72	\$12,301.00	-\$511.00	\$187,699.00	\$12,301.00	\$12,301.00	\$0.00
3131	Servicios de Agua	\$200,000.00	\$0.00	\$200,000.00	\$11,790.00	\$68,390.72	\$12,301.00	-\$511.00	\$187,699.00	\$12,301.00	\$12,301.00	\$0.00
3140	Telefono Tradicional	\$336,000.00	\$0.00	\$336,000.00	\$31,654.67	\$48,476.50	\$31,654.67	\$0.00	\$304,345.33	\$31,654.67	\$31,654.67	\$0.00
3141	Servicio Telefonico tradicional	\$336,000.00	\$0.00	\$336,000.00	\$31,654.67	\$48,476.50	\$31,654.67	\$0.00	\$304,345.33	\$31,654.67	\$31,654.67	\$0.00
3150	Telefono celular	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3151	Servicio de Telefono celular	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$180,000.00	\$0.00	\$180,000.00	\$6,903.97	\$88,834.96	\$10,225.97	-\$3,322.00	\$169,774.03	\$10,225.97	\$10,225.97	\$0.00
3171	Servicios de acceso a Internet, redes y procesamiento d	\$180,000.00	\$0.00	\$180,000.00	\$6,903.97	\$88,834.96	\$10,225.97	-\$3,322.00	\$169,774.03	\$10,225.97	\$10,225.97	\$0.00
3180	Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$50,321.53	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3181	Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$50,321.53	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
<b>1200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,508,000.00</b>	<b>\$0.00</b>	<b>\$1,508,000.00</b>	<b>\$18,027.05</b>	<b>\$332,457.33</b>	<b>\$95,683.25</b>	<b>-\$77,656.20</b>	<b>\$1,412,316.75</b>	<b>\$95,683.25</b>	<b>\$95,683.25</b>	<b>\$0.00</b>
1220	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$7,917.00	\$322,036.08	\$85,573.20	-\$77,656.20	\$1,114,426.80	\$85,573.20	\$85,573.20	\$0.00
1221	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$7,917.00	\$322,036.08	\$85,573.20	-\$77,656.20	\$1,114,426.80	\$85,573.20	\$85,573.20	\$0.00
1230	Arrendamiento de mobiliario y equipo de administracion, i	\$290,000.00	\$0.00	\$290,000.00	\$10,110.05	\$10,110.05	\$10,110.05	\$0.00	\$279,899.95	\$10,110.05	\$10,110.05	\$0.00
1232	Arrendamiento de equipo y bienes informaticos	\$290,000.00	\$0.00	\$290,000.00	\$10,110.05	\$10,110.05	\$10,110.05	\$0.00	\$279,899.95	\$10,110.05	\$10,110.05	\$0.00



Rep: rptEstadoPresupuestoEgresos\_PV\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Fecha y hora de Impresión: 26/oct/2023 11:07 a. m.

Objeto del Gasto	Ampliaciones / (Reducciones) Aprobado Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
3270	Arrendamiento de activos intangibles	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICO</b>	<b>\$651,760.00</b>	<b>\$211,000.00</b>	<b>\$862,760.00</b>	<b>\$4,747.50</b>	<b>\$497,666.79</b>	<b>\$114,483.50</b>	<b>\$114,483.50</b>	<b>\$114,483.50</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$127,350.00	\$210,000.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$127,350.00	\$210,000.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$506.65	\$5,000.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$506.65	\$5,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$199,000.00	\$199,000.00	\$4,747.50	\$190,170.14	\$197,036.50	\$1,963.50	\$1,963.50	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$0.00	\$199,000.00	\$199,000.00	\$4,747.50	\$190,170.14	\$197,036.50	\$1,963.50	\$1,963.50	\$0.00
3380	Servicios de vigilancia	\$380,000.00	\$-38,000.00	\$342,000.00	\$0.00	\$72,880.00	\$229,480.00	\$112,520.00	\$112,520.00	\$0.00
3381	Servicios de vigilancia	\$380,000.00	\$-38,000.00	\$342,000.00	\$0.00	\$72,880.00	\$229,480.00	\$112,520.00	\$112,520.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$56,760.00	\$50,000.00	\$106,760.00	\$0.00	\$106,760.00	\$106,760.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$56,760.00	\$50,000.00	\$106,760.00	\$0.00	\$106,760.00	\$106,760.00	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$450,000.00</b>	<b>\$176,481.60</b>	<b>\$626,481.60</b>	<b>\$2,277.84</b>	<b>\$99,362.32</b>	<b>\$624,203.76</b>	<b>\$2,277.84</b>	<b>\$2,277.84</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$130,000.00	\$-13,000.00	\$117,000.00	\$2,277.84	\$99,362.32	\$114,722.16	\$2,277.84	\$2,277.84	\$0.00
3411	Servicios financieros y bancarios	\$130,000.00	\$-13,000.00	\$117,000.00	\$2,277.84	\$99,362.32	\$114,722.16	\$2,277.84	\$2,277.84	\$0.00
3450	Seguro de bienes patrimoniales	\$320,000.00	\$189,481.60	\$509,481.60	\$0.00	\$0.00	\$509,481.60	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$320,000.00	\$189,481.60	\$509,481.60	\$0.00	\$0.00	\$509,481.60	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTEN</b>	<b>\$126,495.75</b>	<b>\$1,529,000.00</b>	<b>\$1,655,495.75</b>	<b>\$9,667.49</b>	<b>\$1,396,886.60</b>	<b>\$98,059.49</b>	<b>\$98,059.49</b>	<b>\$98,059.49</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$1,444,000.00	\$1,444,000.00	\$0.00	\$1,375,223.02	\$1,440,299.60	\$3,700.40	\$3,700.40	\$0.00
3511	Mantenimiento y conservación de inmuebles para la pres	\$0.00	\$1,444,000.00	\$1,444,000.00	\$0.00	\$1,375,223.02	\$1,440,299.60	\$3,700.40	\$3,700.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$7,224.12	\$0.00	\$7,224.12	\$0.00	\$6,655.12	\$7,224.12	\$0.00	\$0.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de i	\$7,224.12	\$0.00	\$7,224.12	\$0.00	\$6,655.12	\$7,224.12	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$89,400.00	\$85,000.00	\$174,400.00	\$445.49	\$3,580.83	\$80,040.91	\$94,359.09	\$94,359.09	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$89,400.00	\$85,000.00	\$174,400.00	\$445.49	\$3,580.83	\$80,040.91	\$94,359.09	\$94,359.09	\$0.00
3590	Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$9,222.00	\$11,427.63	\$29,871.63	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$9,222.00	\$11,427.63	\$29,871.63	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$415,142.63</b>	<b>\$0.00</b>	<b>\$415,142.63</b>	<b>\$10,940.87</b>	<b>\$49,953.05</b>	<b>\$404,201.76</b>	<b>\$10,940.87</b>	<b>\$10,940.87</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$95,000.00	\$0.00	\$95,000.00	\$8,119.99	\$14,973.44	\$86,880.01	\$8,119.99	\$8,119.99	\$0.00
3711	Pasajes aéreos nacionales	\$70,000.00	\$0.00	\$70,000.00	\$8,119.99	\$14,729.44	\$61,880.01	\$8,119.99	\$8,119.99	\$0.00
3712	Pasajes aéreos internacionales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$244.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$25,361.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$25,361.00	\$35,000.00	\$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 AI 30/sep./2023**

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) AI 30/sep./2023	Presupuesto Vigente AI 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
3750	Vaticos en el país	\$194,586.95	\$0.00	\$194,586.95	\$2,703.00	\$3,230.71	\$2,703.00	\$191,883.95	\$2,703.00	\$2,703.00	\$0.00
3751	Vaticos en el país	\$194,586.95	\$0.00	\$194,586.95	\$2,703.00	\$3,230.71	\$2,703.00	\$191,883.95	\$2,703.00	\$2,703.00	\$0.00
3760	Vaticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$5,907.87	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3761	Vaticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$5,907.87	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$40,555.68	\$0.00	\$40,555.68	\$117.88	\$480.03	\$117.88	\$40,437.80	\$117.88	\$117.88	\$0.00
3791	Otros servicios de traslado y hospedaje	\$40,555.68	\$0.00	\$40,555.68	\$117.88	\$480.03	\$117.88	\$40,437.80	\$117.88	\$117.88	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$99,958.17</b>	<b>\$41.83</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$100,000.00	\$100,000.00	\$99,958.17	\$41.83	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3822	Gastos de orden cultural	\$0.00	\$100,000.00	\$100,000.00	\$99,958.17	\$41.83	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,228,620.29</b>	<b>-\$9,212.00</b>	<b>\$1,219,408.29</b>	<b>\$5,125.00</b>	<b>\$1,136,591.29</b>	<b>\$0.00</b>	<b>\$1,214,283.29</b>	<b>\$5,125.00</b>	<b>\$5,125.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$92,120.29	-\$9,212.00	\$82,908.29	\$5,125.00	\$91.29	\$0.00	\$77,783.29	\$5,125.00	\$5,125.00	\$0.00
3921	Otros impuestos y derechos	\$92,120.29	-\$9,212.00	\$82,908.29	\$5,125.00	\$91.29	\$0.00	\$77,783.29	\$5,125.00	\$5,125.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$0.00	\$0.00
3943	Responsabilidad Patrimonial	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$0.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$613,438.88</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$560,000.00</b>	<b>\$560,000.00</b>	<b>\$0.00</b>	<b>\$513,438.88</b>	<b>\$0.00</b>	<b>\$560,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$3,438.88	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$3,438.88	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$430,000.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$430,000.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$430,000.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5694	Maquinaria y equipo diverso	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
<b>000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$0.00</b>	<b>\$31,800.00</b>	<b>\$31,800.00</b>	<b>\$1,971.00</b>	<b>\$13,866.02</b>	<b>\$0.00</b>	<b>\$29,829.00</b>	<b>\$1,971.00</b>	<b>\$1,971.00</b>	<b>\$0.00</b>
<b>100</b>	<b>Materiales de administración, enlase de documentos</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$1,971.00</b>	<b>\$8,029.00</b>	<b>\$0.00</b>	<b>\$8,029.00</b>	<b>\$1,971.00</b>	<b>\$1,971.00</b>	<b>\$0.00</b>
140	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$10,000.00	\$10,000.00	\$1,971.00	\$8,029.00	\$0.00	\$8,029.00	\$1,971.00	\$1,971.00	\$0.00
141	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$10,000.00	\$10,000.00	\$1,971.00	\$8,029.00	\$0.00	\$8,029.00	\$1,971.00	\$1,971.00	\$0.00
<b>08</b>	<b>Indemnizaciones por Sinistros Vehiculares</b>	<b>\$138,666,909.29</b>	<b>\$559,000.00</b>	<b>\$139,225,909.29</b>	<b>\$974,289.18</b>	<b>\$128,310,250.89</b>	<b>-\$10,661,935.18</b>	<b>\$127,648,315.71</b>	<b>\$974,289.18</b>	<b>\$11,635,224.36</b>	<b>\$0.00</b>





**COMISION ESTATAL DE DERECHOS HUMANOS**  
**ESTADO DE JALISCO**  
**Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023**

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente AI 30/sep./2023	Comprometido	Presupuesto Disponible para Comproeter	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
			AI 30/sep./2023	30/sep./2023									
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$864.92	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$864.92	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$864.92	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2500	Productos quimicos, farmaceuticos y de laboratorios	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2590	Otros productos quimicos	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2591	Otros productos quimicos	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$1,472.10	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y proteccion personal	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$1,472.10	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y proteccion personal	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$1,472.10	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$318,000.00	-\$31,800.00	\$0.00	\$286,200.00	\$0.00	\$0.00	\$0.00	-\$286,200.00	\$0.00	\$286,200.00	\$0.00	\$0.00
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$318,000.00	-\$31,800.00	\$0.00	\$286,200.00	\$0.00	\$0.00	\$0.00	-\$286,200.00	\$0.00	\$286,200.00	\$0.00	\$0.00
5410	Automoviles y Equipo Terrestre	\$318,000.00	-\$31,800.00	\$0.00	\$286,200.00	\$0.00	\$0.00	\$0.00	-\$286,200.00	\$0.00	\$286,200.00	\$0.00	\$0.00
5412	Vehiculos y equipo terrestres, destinados a servicios adm	\$318,000.00	-\$31,800.00	\$0.00	\$286,200.00	\$0.00	\$0.00	\$0.00	-\$286,200.00	\$0.00	\$286,200.00	\$0.00	\$0.00
	<b>Indemnizaciones por siniestros vehicular</b>	<b>\$318,000.00</b>	<b>\$0.00</b>	<b>\$318,000.00</b>	<b>\$1,977.10</b>	<b>\$13,865.02</b>	<b>\$288,171.00</b>	<b>-\$286,200.00</b>	<b>\$29,829.00</b>	<b>\$288,171.00</b>	<b>\$288,171.00</b>	<b>\$288,171.00</b>	<b>\$0.00</b>
	<b>09 Recurso Estatal Remanente 2022</b>												
2000	MATERIALES Y SUMINISTRO	\$17,304.05	\$180,000.00	\$197,304.05	\$47,951.76	\$59,041.37	\$29,931.00	\$18,020.76	\$167,373.05	\$29,931.00	\$29,931.00	\$0.00	\$0.00
2100	Materiales de administracion, emision de documentos	\$0.00	\$60,000.00	\$60,000.00	\$46,440.76	\$0.00	\$0.00	\$46,440.76	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2110	Materiales, utiles y equipos menores de oficina	\$0.00	\$60,000.00	\$60,000.00	\$46,440.76	\$0.00	\$0.00	\$46,440.76	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2111	Materiales, utiles y equipos menores de oficina	\$0.00	\$60,000.00	\$60,000.00	\$46,440.76	\$0.00	\$0.00	\$46,440.76	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$2,730.40	\$2,730.40	\$0.00	\$189.10	\$0.00	\$0.00	\$2,730.40	\$0.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$2,730.40	\$2,730.40	\$0.00	\$189.10	\$0.00	\$0.00	\$2,730.40	\$0.00	\$0.00	\$0.00	\$0.00
2212	Productos alimenticios para personas derivado de la pres	\$0.00	\$2,730.40	\$2,730.40	\$0.00	\$189.10	\$0.00	\$0.00	\$2,730.40	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$17,304.05	\$88,269.60	\$105,573.65	\$1,511.00	\$29,852.27	\$29,931.00	-\$28,420.00	\$75,642.65	\$29,931.00	\$29,931.00	\$0.00	\$0.00
2470	Articulos metalicos para la construccion	\$0.00	\$90,000.00	\$90,000.00	\$1,417.00	\$29,474.62	\$29,837.00	-\$28,420.00	\$60,163.00	\$29,837.00	\$29,837.00	\$0.00	\$0.00
2471	Articulos metalicos para la construccion	\$0.00	\$90,000.00	\$90,000.00	\$1,417.00	\$29,474.62	\$29,837.00	-\$28,420.00	\$60,163.00	\$29,837.00	\$29,837.00	\$0.00	\$0.00
2490	Otros materiales y articulos de construccion y reparacion	\$17,304.05	-\$17,304.00	\$15,573.65	\$94.00	\$377.65	\$94.00	\$0.00	\$15,479.65	\$94.00	\$94.00	\$0.00	\$0.00
2491	Otros materiales y articulos de construccion y reparacion	\$17,304.05	-\$17,304.00	\$15,573.65	\$94.00	\$377.65	\$94.00	\$0.00	\$15,479.65	\$94.00	\$94.00	\$0.00	\$0.00
1900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEH	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1960	Relaciones y accesorios menores de equipo de transpor	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1961	Relaciones y accesorios menores de equipo de transpor	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1000	SERVICIOS GENERALES	\$5,350,000.00	-\$195,800.00	\$5,154,200.00	\$23,954.00	\$4,176,921.72	\$28,043.20	-\$4,089.20	\$5,126,156.80	\$28,043.20	\$28,043.20	\$0.00	\$0.00
1300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$0.00	\$14,681.60	\$14,681.60	\$0.00	\$14,681.60	\$0.00	\$0.00	\$14,681.60	\$0.00	\$0.00	\$0.00	\$0.00
1310	Servicios legales, de contabilidad, auditoria y relacionado	\$0.00	\$12,729.01	\$12,729.01	\$0.00	\$12,729.01	\$0.00	\$0.00	\$12,729.01	\$0.00	\$0.00	\$0.00	\$0.00



Ucr: Finanzas  
Rep: rptEstadoPresupuestoEgresos\_PV\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023

Fecha y hora de Impresión: 26/oct./2023 11:07 a. m.

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente Al	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
		AI 30/sep./2023	AI 30/sep./2023	30/sep./2023								
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$12,729.01	\$12,729.01	\$0.00	\$12,729.01	\$0.00	\$0.00	\$12,729.01	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado,	\$0.00	\$1,952.59	\$1,952.59	\$0.00	\$1,952.59	\$0.00	\$0.00	\$1,952.59	\$0.00	\$0.00	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$0.00	\$1,952.59	\$1,952.59	\$0.00	\$1,952.59	\$0.00	\$0.00	\$1,952.59	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$0.00</b>	<b>\$78,518.40</b>	<b>\$78,518.40</b>	<b>\$0.00</b>	<b>\$31,893.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,518.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3450	Seguro de bienes patrimoniales	\$0.00	\$66,518.40	\$66,518.40	\$0.00	\$19,893.85	\$0.00	\$0.00	\$66,518.40	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$66,518.40	\$66,518.40	\$0.00	\$19,893.85	\$0.00	\$0.00	\$66,518.40	\$0.00	\$0.00	\$0.00
3470	Fletes y manobras	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y manobras	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$3,750,000.00</b>	<b>-\$315,000.00</b>	<b>\$3,435,000.00</b>	<b>\$23,954.00</b>	<b>\$2,775,333.46</b>	<b>\$28,043.20</b>	<b>-\$4,089.20</b>	<b>\$3,406,956.80</b>	<b>\$28,043.20</b>	<b>\$28,043.20</b>	<b>\$0.00</b>
3510	Mantenimiento y conservación menor de inmuebles	\$700,000.00	\$2,110,000.00	\$2,810,000.00	\$4,988.00	\$2,605,477.38	\$4,988.00	\$0.00	\$2,805,012.00	\$4,988.00	\$4,988.00	\$0.00
3511	Mantenimiento y conservación de inmuebles para la pres-	\$700,000.00	\$2,110,000.00	\$2,810,000.00	\$4,988.00	\$2,605,477.38	\$4,988.00	\$0.00	\$2,805,012.00	\$4,988.00	\$4,988.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cdr	\$2,400,000.00	-\$2,400.00	\$2,397,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,397,600.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cdr	\$2,400,000.00	-\$2,400.00	\$2,397,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,397,600.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$350,000.00	\$5,000.00	\$355,000.00	\$0.00	\$6,892.99	\$5,400.00	-\$5,400.00	\$349,600.00	\$5,400.00	\$5,400.00	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$350,000.00	\$5,000.00	\$355,000.00	\$0.00	\$6,892.99	\$5,400.00	-\$5,400.00	\$349,600.00	\$5,400.00	\$5,400.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y	\$300,000.00	-\$30,000.00	\$270,000.00	\$18,966.00	\$162,963.09	\$17,655.20	\$1,310.80	\$252,344.80	\$17,655.20	\$17,655.20	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$300,000.00	-\$30,000.00	\$270,000.00	\$18,966.00	\$162,963.09	\$17,655.20	\$1,310.80	\$252,344.80	\$17,655.20	\$17,655.20	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$4,936.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3790	Otros servicios de traslado y hospedaje	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$4,936.59	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$4,936.59	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
<b>1900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,600,000.00</b>	<b>\$0.00</b>	<b>\$1,600,000.00</b>	<b>\$0.00</b>	<b>\$1,350,076.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1940	Sentencias y resoluciones judiciales	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$1,350,076.22	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
1941	Sentencias y resoluciones por autoridad competente	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$1,350,076.22	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
<b>1000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>1400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<b>1000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$1,150,000.00</b>	<b>\$800.00</b>	<b>\$1,150,800.00</b>	<b>\$0.00</b>	<b>\$730,725.35</b>	<b>\$135,061.20</b>	<b>-\$135,061.20</b>	<b>\$1,015,738.80</b>	<b>\$135,061.20</b>	<b>\$135,061.20</b>	<b>\$0.00</b>
<b>1100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$400,000.00</b>	<b>\$20,000.00</b>	<b>\$420,000.00</b>	<b>\$0.00</b>	<b>\$16,015.90</b>	<b>\$105,061.20</b>	<b>-\$105,061.20</b>	<b>\$314,938.80</b>	<b>\$105,061.20</b>	<b>\$105,061.20</b>	<b>\$0.00</b>
1150	Equipos de cómputo y de tecnologías de la información	\$400,000.00	\$20,000.00	\$420,000.00	\$0.00	\$16,015.90	\$105,061.20	-\$105,061.20	\$314,938.80	\$105,061.20	\$105,061.20	\$0.00
1151	Equipo de cómputo y de tecnologías de la información	\$400,000.00	\$20,000.00	\$420,000.00	\$0.00	\$16,015.90	\$105,061.20	-\$105,061.20	\$314,938.80	\$105,061.20	\$105,061.20	\$0.00
<b>1400</b>	<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>-\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
1410	Automóviles y Equipo Terrestre	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	-\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00



Usr: fernando  
Rep: rptEstadoPresupuestoEgresos\_PV\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Fecha y hora de Impresión: 26/oct/2023 11:07 a. m.

hora de Impresión: 11:07 a. m.

Objeto del Gasto	Proyecto / Proceso	Ampliaciones / (Reducciones) Aprobado Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
5412	Vehículos y equipo terrestres, destinados a servicios adm	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	-\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
5660	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$400,000.00</b>	<b>-\$19,200.00</b>	<b>\$0.00</b>	<b>\$380,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$380,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5660	Equipos de generación eléctrica, aparatos y accesorios e	\$400,000.00	-\$23,200.00	\$0.00	\$376,800.00	\$0.00	\$0.00	\$376,800.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios e	\$400,000.00	-\$23,200.00	\$0.00	\$376,800.00	\$0.00	\$0.00	\$376,800.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$0.00	\$4,000.00	\$0.00	\$90.80	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5694	Maquinaria y equipo diverso	\$0.00	\$4,000.00	\$0.00	\$90.80	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
5900	<b>ACTIVOS INTANGIBLES</b>	<b>\$350,000.00</b>	<b>-\$30,000.00</b>	<b>\$0.00</b>	<b>\$320,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$320,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5970	Licencias informáticas e intelectuales	\$350,000.00	-\$30,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00
5971	LICENCIAS INFORMATICAS E INTELECTUALES	\$350,000.00	-\$30,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00
	<b>Recurso Estatal Remanente 2022</b>	<b>\$6,517,304.05</b>	<b>\$0.00</b>	<b>\$1,905.76</b>	<b>\$4,965,688.44</b>	<b>\$193,035.40</b>	<b>-\$121,129.64</b>	<b>\$6,324,268.65</b>	<b>\$193,035.40</b>	<b>\$193,035.40</b>	<b>\$0.00</b>

Proteccion de los derechos humanos \$146,502,713.34 \$1,283,711,111.11 \$147,785,993.07 \$1,222,045.33 \$134,707,166.35 \$12,633,784.47 -\$11,411,739.14 \$135,152,20... \$12,633,784.47 \$12,633,784.47 \$0.00

## 2 Educacion y Vinculacion de los derechos humanos

06	Recurso Estatal	\$28,048,457.38	-\$553,000.00	\$27,495,457.38	\$0.00	\$27,494,957.38	\$2,375,303.74	\$25,120,153.64	\$2,375,303.74	\$2,375,303.74	\$0.00
1000	<b>SERVICIOS PERSONALES</b>	<b>\$28,048,457.38</b>	<b>-\$553,000.00</b>	<b>\$27,495,457.38</b>	<b>\$0.00</b>	<b>\$27,494,957.38</b>	<b>\$2,375,303.74</b>	<b>\$25,120,153.64</b>	<b>\$2,375,303.74</b>	<b>\$2,375,303.74</b>	<b>\$0.00</b>
1100	<b>REMUNERACIONES AL PERSONAL DE CARACTER PE</b>	<b>\$16,830,074.21</b>	<b>-\$553,000.00</b>	<b>\$16,277,074.21</b>	<b>\$0.00</b>	<b>\$16,277,074.21</b>	<b>\$1,355,408.94</b>	<b>\$14,921,665.27</b>	<b>\$1,355,408.94</b>	<b>\$1,355,408.94</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$16,830,074.21	-\$553,000.00	\$16,277,074.21	\$0.00	\$16,277,074.21	\$1,355,408.94	\$14,921,665.27	\$1,355,408.94	\$1,355,408.94	\$0.00
1131	Sueldos base al personal permanente	\$16,830,074.21	-\$553,000.00	\$16,277,074.21	\$0.00	\$16,277,074.21	\$1,355,408.94	\$14,921,665.27	\$1,355,408.94	\$1,355,408.94	\$0.00
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$3,563,706.43</b>	<b>\$0.00</b>	<b>\$3,563,706.43</b>	<b>\$0.00</b>	<b>\$3,563,706.43</b>	<b>\$15,350.56</b>	<b>\$3,548,355.87</b>	<b>\$15,350.56</b>	<b>\$15,350.56</b>	<b>\$0.00</b>
1310	Primas por años de servicio efectivos prestados	\$125,829.60	\$0.00	\$125,829.60	\$0.00	\$125,829.60	\$15,350.56	\$110,479.04	\$15,350.56	\$15,350.56	\$0.00
1311	Primas quinquenal por años de servicios efectivos prestad	\$125,829.60	\$0.00	\$125,829.60	\$0.00	\$125,829.60	\$15,350.56	\$110,479.04	\$15,350.56	\$15,350.56	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$3,437,876.83	\$0.00	\$3,437,876.83	\$0.00	\$3,437,876.83	\$0.00	\$3,437,876.83	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$253,238.63	\$0.00	\$253,238.63	\$0.00	\$253,238.63	\$0.00	\$253,238.63	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$3,184,638.20	\$0.00	\$3,184,638.20	\$0.00	\$3,184,638.20	\$0.00	\$3,184,638.20	\$0.00	\$0.00	\$0.00
1400	<b>SEGURIDAD SOCIAL</b>	<b>\$4,810,859.34</b>	<b>\$0.00</b>	<b>\$4,810,859.34</b>	<b>\$0.00</b>	<b>\$4,810,859.34</b>	<b>-\$372,100.85</b>	<b>\$4,438,758.49</b>	<b>\$372,100.85</b>	<b>\$372,100.85</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$1,032,258.08	\$0.00	\$1,032,258.08	\$0.00	\$1,032,258.08	-\$66,544.49	\$965,713.59	\$66,544.49	\$66,544.49	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,032,258.08	\$0.00	\$1,032,258.08	\$0.00	\$1,032,258.08	-\$66,544.49	\$965,713.59	\$66,544.49	\$66,544.49	\$0.00
1420	Aportaciones a fondos de vivienda	\$503,813.51	\$0.00	\$503,813.51	\$0.00	\$503,813.51	-\$40,740.86	\$463,072.65	\$40,740.86	\$40,740.86	\$0.00
1421	Cuotas para la vivienda	\$503,813.51	\$0.00	\$503,813.51	\$0.00	\$503,813.51	-\$40,740.86	\$463,072.65	\$40,740.86	\$40,740.86	\$0.00
1430	Aportaciones al sistema para el retiro	\$3,274,787.75	\$0.00	\$3,274,787.75	\$0.00	\$3,274,787.75	-\$264,815.50	\$3,009,972.25	\$264,815.50	\$264,815.50	\$0.00
1431	Cuotas a Pensiones	\$2,938,912.08	\$0.00	\$2,938,912.08	\$0.00	\$2,938,912.08	-\$237,654.94	\$2,701,257.14	\$237,654.94	\$237,654.94	\$0.00



Rep: rptEstadoPresupuestoEgresos\_PV\_FF

Fecha y hora de Impresión | 28/oct./2023 | 11:07 a. m.

### COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento AI 30/sep./2023

Proyecto / Proceso Objeto del Gasto	Ampliaciones / (Reducciones) Aprobado AI 30/sep./2023	Presupuesto Vigente AI 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$335,875.67	\$0.00	\$335,875.67	\$0.00	\$335,875.67	\$27,160.56	\$308,715.11	\$27,160.56	\$27,160.56	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$691,146.90	\$0.00	\$691,146.90	\$0.00	\$691,146.90	\$0.00	\$691,146.90	\$0.00	\$0.00	\$0.00
1520 Indemnizaciones	\$180,645.20	\$0.00	\$180,645.20	\$0.00	\$180,645.20	\$0.00	\$180,645.20	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$180,645.20	\$0.00	\$180,645.20	\$0.00	\$180,645.20	\$0.00	\$180,645.20	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$2,152,670.50	\$0.00	\$2,152,670.50	\$0.00	\$632,443.39	-\$632,443.39	\$1,520,227.11	\$632,443.39	\$632,443.39	\$0.00
1710 Estimulos	\$2,152,670.50	\$0.00	\$2,152,670.50	\$0.00	\$632,443.39	-\$632,443.39	\$1,520,227.11	\$632,443.39	\$632,443.39	\$0.00
1712 Ayuda de Despensa	\$1,366,965.84	\$0.00	\$1,366,965.84	\$0.00	\$115,846.02	-\$115,846.02	\$1,251,119.82	\$115,846.02	\$115,846.02	\$0.00
1713 Ayuda para pasajes	\$191,568.00	\$0.00	\$191,568.00	\$0.00	\$15,964.00	-\$15,964.00	\$175,604.00	\$15,964.00	\$15,964.00	\$0.00
1715 Estimulo por el dia del servidor publico	\$510,501.70	\$0.00	\$510,501.70	\$0.00	\$494,133.45	-\$494,133.45	\$16,368.25	\$494,133.45	\$494,133.45	\$0.00
1719 Otros estimulos	\$83,634.96	\$0.00	\$83,634.96	\$0.00	\$6,499.92	-\$6,499.92	\$77,135.04	\$6,499.92	\$6,499.92	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$123,333.33</b>	<b>-\$6,000.00</b>	<b>\$117,333.33</b>	<b>\$13,333.33</b>	<b>\$100,198.44</b>	<b>\$13,333.33</b>	<b>\$117,333.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2100 Materiales de administración, emisión de documentos	\$73,333.33	-\$6,000.00	\$67,333.33	\$13,333.33	\$54,000.00	\$13,333.33	\$67,333.33	\$0.00	\$0.00	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$13,333.33	\$0.00	\$13,333.33	\$13,333.33	\$0.00	\$13,333.33	\$13,333.33	\$0.00	\$0.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$13,333.33	\$0.00	\$13,333.33	\$13,333.33	\$0.00	\$13,333.33	\$13,333.33	\$0.00	\$0.00	\$0.00
2170 Materiales y útiles de enseñanza	\$60,000.00	-\$6,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$60,000.00	-\$6,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
1900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$46,198.44	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1930 Relaciones y accesorios menores de mobiliario y equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$46,198.44	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1931 Relaciones y accesorios menores de mobiliario y equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$46,198.44	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>1000 SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$9,685.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
800 SERVICIOS OFICIALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$9,685.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
850 Gastos de representación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$9,685.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
851 Gastos de representación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$9,685.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>Recurso Estatal</b>	<b>\$28,181,790.77</b>	<b>-\$559,000.00</b>	<b>\$27,622,790.77</b>	<b>\$13,333.33</b>	<b>\$27,604,840.82</b>	<b>\$2,375,303.74</b>	<b>\$27,622,790.77</b>	<b>\$2,375,303.74</b>	<b>\$2,375,303.74</b>	<b>\$0.00</b>
<b>Educación y Vinculación de los derechos</b>	<b>\$28,181,790.77</b>	<b>-\$559,000.00</b>	<b>\$27,622,790.77</b>	<b>\$13,333.33</b>	<b>\$27,604,840.82</b>	<b>\$2,375,303.74</b>	<b>\$27,622,790.77</b>	<b>\$2,375,303.74</b>	<b>\$2,375,303.74</b>	<b>\$0.00</b>
<b>3 Centro de Estudios en Derechos Humanos</b>										
<b>07 Centro de Estudios en Derechos Humanos</b>										
<b>SERVICIOS PERSONALES</b>	<b>\$0.00</b>	<b>\$210,000.00</b>	<b>\$210,000.00</b>	<b>\$0.00</b>	<b>\$141,068.00</b>	<b>\$0.00</b>	<b>\$210,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



Usr: fernando  
Rep: rptEstadoPresupuestoEgresos\_PV\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Fecha y hora de Impresión: 26/oct/2023 11:07 a. m.

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Objeto del Gasto	Aprobado Al 30/sep./2023	Ampliaciones / (Reducciones)		Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deud
1200 Remuneraciones al personal de caracter transitorio	\$0.00	\$210,000.00		\$210,000.00	\$0.00	\$141,068.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
1210 Honorarios asimilables a salarios	\$0.00	\$210,000.00		\$210,000.00	\$0.00	\$141,068.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
1211 Honorarios asimilables a salarios	\$0.00	\$210,000.00		\$210,000.00	\$0.00	\$141,068.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$0.00	\$6,000.00		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2100 Materiales de administración, emisión de documentos	\$0.00	\$6,000.00		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2170 Materiales y útiles de enseñanza	\$0.00	\$6,000.00		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$6,000.00		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$24,000.00		\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$0.00	\$24,000.00		\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3920 Impuestos y derechos	\$0.00	\$24,000.00		\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3921 Otros impuestos y derechos	\$0.00	\$24,000.00		\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
1000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$30,000.00		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
1400 AYUDAS SOCIALES	\$0.00	\$30,000.00		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
1410 Ayudas sociales a personas	\$0.00	\$30,000.00		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
1412 Ayudas para gastos por servicios de traslado de persona:	\$0.00	\$30,000.00		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
0000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$18,000.00		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
9000 ACTIVOS INTANGIBLES	\$0.00	\$18,000.00		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
9700 Licencias informáticas e intelectuales	\$0.00	\$18,000.00		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
9710 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$18,000.00		\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
<b>Centro de Estudios en Derechos Humano</b>												
	\$0.00	\$288,000.00		\$288,000.00	\$0.00	\$219,068.00	\$0.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$0.00
<b>Centro de Estudios en Derechos Humano</b>												
	\$0.00	\$288,000.00		\$288,000.00	\$0.00	\$219,068.00	\$0.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$0.00
<b>Centro de Estudios en Derechos Humano</b>												
	\$0.00	\$288,000.00		\$288,000.00	\$0.00	\$219,068.00	\$0.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$0.00
<b>Total Final</b>												
	\$174,988,004.05	\$1,012,779,000.00		\$175,696,743.78	\$1,235,376.66	\$161,310,752.17	\$15,009,088.21	\$13,773,709.55	\$160,687,635.37	\$15,009,088.21	\$15,009,088.21	\$0.00





Usr: fernando  
Rep: rptEstadoPresupuestoEgresos\_PV\_FF

### COMISION ESTATAL DE DERECHOS HUMANOS

#### ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto de Egresos por Proyecto/Proceso - Fuente Financiamiento Al 30/sep./2023

Fecha y hora de Impresión | 26/oct./2023 11:07 a. m.

Objeto del Gasto	Ampliaciones / (Reducciones) Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas po Pagar Deud.
 MARTHA VERONICA QUIRARTE BRISENO DIRECTORA ADMINISTRATIVA										
 LUIS JESUS AGUILAR PINEDA JEFE ESPECIALIZADO CONTABILIDAD										