



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/feb./2023 Al 28/feb./2023

Fecha y 24/may./2023

Usr: fernando

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

hora de Impresión 12:46 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | |
|---------------------------|---|------------------------------|----------------------|------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1 | Proteccion de los derechos humanos | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$10,814,855.56 | -\$189,750.00 | \$10,625,105.56 | \$589,442.81 | \$8,720,210.66 | \$8,720,210.66 | \$8,696,610.66 | \$1,904,894.90 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$6,161,095.53 | -\$189,750.00 | \$5,971,345.53 | \$0.00 | \$5,887,219.25 | \$5,887,219.25 | \$5,887,219.25 | \$84,126.28 |
| 1130 | Sueldos base al personal permanente | \$6,161,095.53 | -\$189,750.00 | \$5,971,345.53 | \$0.00 | \$5,887,219.25 | \$5,887,219.25 | \$5,887,219.25 | \$84,126.28 |
| 1131 | Sueldos base al personal permanente | \$6,161,095.53 | -\$189,750.00 | \$5,971,345.53 | \$0.00 | \$5,887,219.25 | \$5,887,219.25 | \$5,887,219.25 | \$84,126.28 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$505,907.34 | \$0.00 | \$505,907.34 | \$503,361.11 | \$503,361.11 | \$503,361.11 | \$479,761.11 | \$2,546.23 |
| 1210 | Honorarios asimilables a salarios | \$505,907.34 | \$0.00 | \$505,907.34 | \$503,361.11 | \$503,361.11 | \$503,361.11 | \$479,761.11 | \$2,546.23 |
| 1211 | Honorarios asimilables a salarios | \$505,907.34 | \$0.00 | \$505,907.34 | \$503,361.11 | \$503,361.11 | \$503,361.11 | \$479,761.11 | \$2,546.23 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$1,295,928.88 | \$0.00 | \$1,295,928.88 | -\$1,307.50 | \$64,035.57 | \$64,035.57 | \$64,035.57 | \$1,231,893.31 |
| 1310 | Primas por años de servicio efectivos prestados | \$34,008.00 | \$0.00 | \$34,008.00 | \$0.00 | \$46,673.94 | \$46,673.94 | \$46,673.94 | -\$12,665.94 |
| 1311 | Prima quinquenal por años de servicios efectivos prestados | \$34,008.00 | \$0.00 | \$34,008.00 | \$0.00 | \$46,673.94 | \$46,673.94 | \$46,673.94 | -\$12,665.94 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$1,261,920.88 | \$0.00 | \$1,261,920.88 | -\$1,307.50 | \$17,361.63 | \$17,361.63 | \$17,361.63 | \$1,244,559.25 |
| 1321 | Prima vacacional y dominical | \$93,533.23 | \$0.00 | \$93,533.23 | -\$1,307.50 | -\$1,307.50 | -\$1,307.50 | -\$1,307.50 | \$94,840.73 |
| 1322 | Aguinaldo | \$1,168,387.65 | \$0.00 | \$1,168,387.65 | \$0.00 | \$18,669.13 | \$18,669.13 | \$18,669.13 | \$1,149,718.52 |
| 1400 | SEGURIDAD SOCIAL | \$1,628,472.32 | \$0.00 | \$1,628,472.32 | \$0.00 | \$1,587,687.87 | \$1,587,687.87 | \$1,587,687.87 | \$40,784.45 |
| 1410 | Aportaciones de seguridad social | \$247,311.85 | \$0.00 | \$247,311.85 | \$0.00 | \$277,293.77 | \$277,293.77 | \$277,293.77 | -\$29,981.92 |
| 1411 | Cuotas al IMSS por enfermedades y maternidad | \$247,311.85 | \$0.00 | \$247,311.85 | \$0.00 | \$277,293.77 | \$277,293.77 | \$277,293.77 | -\$29,981.92 |
| 1420 | Aportaciones a fondos de vivienda | \$184,488.06 | \$0.00 | \$184,488.06 | \$0.00 | \$174,719.18 | \$174,719.18 | \$174,719.20 | \$9,768.88 |
| 1421 | Cuotas para la vivienda | \$184,488.06 | \$0.00 | \$184,488.06 | \$0.00 | \$174,719.18 | \$174,719.18 | \$174,719.20 | \$9,768.88 |
| 1430 | Aportaciones al sistema para el retiro | \$1,196,672.41 | \$0.00 | \$1,196,672.41 | \$0.00 | \$1,135,674.92 | \$1,135,674.92 | \$1,135,674.90 | \$60,997.49 |
| 1431 | Cuotas a Pensiones | \$1,073,680.37 | \$0.00 | \$1,073,680.37 | \$0.00 | \$1,019,195.43 | \$1,019,195.43 | \$1,019,195.41 | \$54,484.94 |
| 1432 | Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$122,992.04 | \$0.00 | \$122,992.04 | \$0.00 | \$116,479.49 | \$116,479.49 | \$116,479.49 | \$6,512.55 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$264,337.33 | \$0.00 | \$264,337.33 | \$57,139.56 | \$57,139.56 | \$57,139.56 | \$57,139.56 | \$207,197.77 |
| 1520 | Indemnizaciones | \$43,279.56 | \$0.00 | \$43,279.56 | \$57,139.56 | \$57,139.56 | \$57,139.56 | \$57,139.56 | -\$13,860.00 |
| 1521 | Indemnizaciones | \$43,279.56 | \$0.00 | \$43,279.56 | \$57,139.56 | \$57,139.56 | \$57,139.56 | \$57,139.56 | -\$13,860.00 |
| 1540 | Prestaciones contractuales | \$219,391.10 | \$0.00 | \$219,391.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$219,391.10 |
| 1543 | Estímulos al Personal | \$11,666.67 | \$0.00 | \$11,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,666.67 |
| 1548 | Sueldos, demás percepciones y Gratificación Anual | \$207,724.43 | \$0.00 | \$207,724.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$207,724.43 |
| 1550 | Apoyos a la capacitación de los servicios públicos | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 1551 | Apoyos a la capacitación de los servidores públicos | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 1600 | PREVISIONES | \$102,639.84 | \$0.00 | \$102,639.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$102,639.84 |



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|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 1610 Previsiones de carácter laboral, económica y de seguridad social | \$102,639.84 | \$0.00 | \$102,639.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$102,639.84 |
| 1612 Otras medidas de carácter laboral y económicas | \$102,639.84 | \$0.00 | \$102,639.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$102,639.84 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$856,474.32 | \$0.00 | \$856,474.32 | \$30,249.64 | \$620,767.30 | \$620,767.30 | \$620,767.30 | \$235,707.02 |
| 1710 Estímulos | \$856,474.32 | \$0.00 | \$856,474.32 | \$30,249.64 | \$620,767.30 | \$620,767.30 | \$620,767.30 | \$235,707.02 |
| 1712 Ayuda de Despensa | \$546,492.79 | \$0.00 | \$546,492.79 | \$0.00 | \$520,214.66 | \$520,214.66 | \$520,214.66 | \$26,278.13 |
| 1713 Ayuda para pasajes | \$70,303.00 | \$0.00 | \$70,303.00 | \$0.00 | \$70,303.00 | \$70,303.00 | \$70,303.00 | \$0.00 |
| 1715 Estímulo por el día del servidor público | \$207,724.44 | \$0.00 | \$207,724.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$207,724.44 |
| 1719 Otros estímulos | \$31,954.09 | \$0.00 | \$31,954.09 | \$30,249.64 | \$30,249.64 | \$30,249.64 | \$30,249.64 | \$1,704.45 |
| 2000 MATERIALES Y SUMINISTRO | \$262,494.17 | \$47,856.67 | \$310,350.84 | \$306,450.23 | \$306,450.23 | \$306,450.23 | \$306,450.23 | \$3,900.61 |
| 2100 Materiales de administración, emisión de documntos y articulo | \$60,659.73 | \$17,499.99 | \$78,159.72 | \$152,759.62 | \$152,759.62 | \$152,759.62 | \$152,759.62 | -\$74,599.90 |
| 2110 Materiales, útiles y equipos menores de oficina | \$28,055.56 | \$15,833.33 | \$43,888.89 | \$21,690.20 | \$21,690.20 | \$21,690.20 | \$21,690.20 | \$22,198.69 |
| 2111 Materiales, útiles y equipos menores de oficina | \$28,055.56 | \$15,833.33 | \$43,888.89 | \$21,690.20 | \$21,690.20 | \$21,690.20 | \$21,690.20 | \$22,198.69 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la informaci | \$9,416.67 | \$1,666.66 | \$11,083.33 | \$110,512.96 | \$110,512.96 | \$110,512.96 | \$110,512.96 | -\$99,429.63 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la informaci | \$9,416.67 | \$1,666.66 | \$11,083.33 | \$110,512.96 | \$110,512.96 | \$110,512.96 | \$110,512.96 | -\$99,429.63 |
| 2150 Material impreso e información digital | \$6,666.67 | \$0.00 | \$6,666.67 | \$18,811.95 | \$18,811.95 | \$18,811.95 | \$18,811.95 | -\$12,145.28 |
| 2151 Material impreso e información digital | \$6,666.67 | \$0.00 | \$6,666.67 | \$18,811.95 | \$18,811.95 | \$18,811.95 | \$18,811.95 | -\$12,145.28 |
| 2160 Material de limpieza | \$16,520.83 | \$0.00 | \$16,520.83 | \$1,744.51 | \$1,744.51 | \$1,744.51 | \$1,744.51 | \$14,776.32 |
| 2161 Material de limpieza | \$16,520.83 | \$0.00 | \$16,520.83 | \$1,744.51 | \$1,744.51 | \$1,744.51 | \$1,744.51 | \$14,776.32 |
| 2200 ALIMENTOS Y UTENSILIOS | \$13,333.33 | \$8,625.00 | \$21,958.33 | \$44,689.52 | \$44,689.52 | \$44,689.52 | \$44,689.52 | -\$22,731.19 |
| 2210 Productos alimenticios para personas | \$12,500.00 | \$8,333.33 | \$20,833.33 | \$43,880.83 | \$43,880.83 | \$43,880.83 | \$43,880.83 | -\$23,047.50 |
| 2212 Productos alimenticios para personas derivado de la prestación de | \$12,500.00 | \$8,333.33 | \$20,833.33 | \$43,880.83 | \$43,880.83 | \$43,880.83 | \$43,880.83 | -\$23,047.50 |
| 2230 Utensilios para el servicio de alimentación | \$833.33 | \$291.67 | \$1,125.00 | \$808.69 | \$808.69 | \$808.69 | \$808.69 | \$316.31 |
| 2231 Utensilios para el servicio de alimentación | \$833.33 | \$291.67 | \$1,125.00 | \$808.69 | \$808.69 | \$808.69 | \$808.69 | \$316.31 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA | \$37,605.28 | \$15,041.65 | \$52,646.93 | \$1,140.00 | \$1,140.00 | \$1,140.00 | \$1,140.00 | \$51,506.93 |
| 2410 Productos minerales no metálicos | \$416.67 | -\$41.67 | \$375.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$375.00 |
| 2411 Productos minerales no metálicos | \$416.67 | -\$41.67 | \$375.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$375.00 |
| 2420 Cemento y productos de concreto | \$2,916.67 | -\$291.67 | \$2,625.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,625.00 |
| 2421 Cemento y productos de concreto | \$2,916.67 | -\$291.67 | \$2,625.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,625.00 |
| 2430 Cal, yeso y productos de yeso | \$3,333.33 | \$0.00 | \$3,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.33 |
| 2431 Cal, yeso y productos de yeso | \$3,333.33 | \$0.00 | \$3,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.33 |
| 2440 Madera y productos de madera | \$2,500.00 | \$1,000.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 2441 Madera y productos de madera | \$2,500.00 | \$1,000.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |



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|---------------------------|---|---------------------|------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 2450 | Vidrio y productos de vidrio | \$2,916.67 | -\$291.67 | \$2,625.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,625.00 |
| 2451 | Vidrio y productos de vidrio | \$2,916.67 | -\$291.67 | \$2,625.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,625.00 |
| 2460 | Material eléctrico y electrónico | \$1,250.00 | \$7,833.33 | \$9,083.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,083.33 |
| 2461 | Material eléctrico y electrónico | \$1,250.00 | \$7,833.33 | \$9,083.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,083.33 |
| 2470 | Artículos metálicos para la construcción | \$2,064.57 | \$7,500.00 | \$9,564.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,564.57 |
| 2471 | Artículos metálicos para la construcción | \$2,064.57 | \$7,500.00 | \$9,564.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,564.57 |
| 2480 | Materiales complementarios | \$3,040.70 | \$1,250.00 | \$4,290.70 | \$1,140.00 | \$1,140.00 | \$1,140.00 | \$1,140.00 | \$3,150.70 |
| 2481 | Materiales complementarios | \$3,040.70 | \$1,250.00 | \$4,290.70 | \$1,140.00 | \$1,140.00 | \$1,140.00 | \$1,140.00 | \$3,150.70 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$19,166.67 | -\$1,916.67 | \$17,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,250.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$19,166.67 | -\$1,916.67 | \$17,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,250.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$3,000.00 | \$1,750.00 | \$4,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,750.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$833.33 | -\$83.33 | \$750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$750.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$833.33 | -\$83.33 | \$750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$750.00 |
| 2530 | Medicinas y productos farmacéuticos | \$250.00 | \$833.33 | \$1,083.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,083.33 |
| 2531 | Medicinas y productos farmacéuticos | \$250.00 | \$833.33 | \$1,083.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,083.33 |
| 2540 | Materiales, accesorios y suministros médicos | \$1,250.00 | \$708.33 | \$1,958.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,958.33 |
| 2541 | Materiales, accesorios y suministros médicos | \$1,250.00 | \$708.33 | \$1,958.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,958.33 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$666.67 | \$0.00 | \$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$666.67 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$666.67 | \$0.00 | \$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$666.67 |
| 2590 | Otros productos químicos | \$0.00 | \$291.67 | \$291.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$291.67 |
| 2591 | Otros productos químicos | \$0.00 | \$291.67 | \$291.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$291.67 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$104,166.67 | -\$10,416.67 | \$93,750.00 | \$102,182.11 | \$102,182.11 | \$102,182.11 | \$102,182.11 | -\$8,432.11 |
| 2610 | Combustibles, lubricantes y aditivos | \$104,166.67 | -\$10,416.67 | \$93,750.00 | \$102,182.11 | \$102,182.11 | \$102,182.11 | \$102,182.11 | -\$8,432.11 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terrestres destir | \$104,166.67 | -\$10,416.67 | \$93,750.00 | \$102,182.11 | \$102,182.11 | \$102,182.11 | \$102,182.11 | -\$8,432.11 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUI | \$6,479.17 | \$4,750.00 | \$11,229.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,229.17 |
| 2710 | Vestuario y uniformes | \$5,000.00 | \$2,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 2711 | Vestuario y uniformes | \$5,000.00 | \$2,500.00 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 2720 | Prendas de seguridad y protección personal | \$229.17 | \$1,625.00 | \$1,854.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,854.17 |
| 2721 | Prendas de seguridad y protección personal | \$229.17 | \$1,625.00 | \$1,854.17 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,854.17 |
| 2740 | Productos textiles | \$1,250.00 | \$125.00 | \$1,375.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,375.00 |
| 2741 | Productos textiles | \$1,250.00 | \$125.00 | \$1,375.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,375.00 |
| 2750 | Blancos y otros productos textiles,excepto prendas de vestir | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |



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| 2751 | Blancos y otros productos textiles, excepto prendas de vestir | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$37,249.99 | \$10,606.70 | \$47,856.69 | \$5,678.98 | \$5,678.98 | \$5,678.98 | \$5,678.98 | \$42,177.71 |
| 2910 | Herramientas menores | \$583.33 | \$1,833.33 | \$2,416.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,416.66 |
| 2911 | Herramientas menores | \$583.33 | \$1,833.33 | \$2,416.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,416.66 |
| 2920 | Refacciones y accesorios menores de edificios | \$3,333.33 | \$0.00 | \$3,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.33 |
| 2921 | Refacciones y accesorios menores de edificios | \$3,333.33 | \$0.00 | \$3,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.33 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$8,333.33 | -\$833.33 | \$7,500.00 | \$1,259.98 | \$1,259.98 | \$1,259.98 | \$1,259.98 | \$6,240.02 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo y tecnol | \$8,333.33 | -\$833.33 | \$7,500.00 | \$1,259.98 | \$1,259.98 | \$1,259.98 | \$1,259.98 | \$6,240.02 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$25,000.00 | \$9,606.70 | \$34,606.70 | \$4,419.00 | \$4,419.00 | \$4,419.00 | \$4,419.00 | \$30,187.70 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$25,000.00 | \$9,606.70 | \$34,606.70 | \$4,419.00 | \$4,419.00 | \$4,419.00 | \$4,419.00 | \$30,187.70 |
| 3000 | SERVICIOS GENERALES | \$960,501.56 | \$158,543.09 | \$1,119,044.65 | \$244,591.22 | \$244,591.22 | \$244,591.22 | \$244,591.22 | \$874,453.43 |
| 3100 | SERVICIOS BÁSICOS | \$128,666.67 | -\$5,833.33 | \$122,833.34 | \$77,911.92 | \$77,911.92 | \$77,911.92 | \$77,911.92 | \$44,921.42 |
| 3110 | Energía eléctrica | \$58,333.33 | -\$5,833.33 | \$52,500.00 | \$1,393.00 | \$1,393.00 | \$1,393.00 | \$1,393.00 | \$51,107.00 |
| 3111 | Servicio de energía eléctrica | \$58,333.33 | -\$5,833.33 | \$52,500.00 | \$1,393.00 | \$1,393.00 | \$1,393.00 | \$1,393.00 | \$51,107.00 |
| 3130 | Agua | \$16,666.67 | \$0.00 | \$16,666.67 | \$10,670.00 | \$10,670.00 | \$10,670.00 | \$10,670.00 | \$5,996.67 |
| 3131 | Servicios de Agua | \$16,666.67 | \$0.00 | \$16,666.67 | \$10,670.00 | \$10,670.00 | \$10,670.00 | \$10,670.00 | \$5,996.67 |
| 3140 | Telefonía Tradicional | \$28,000.00 | \$0.00 | \$28,000.00 | \$35,519.18 | \$35,519.18 | \$35,519.18 | \$35,519.18 | -\$7,519.18 |
| 3141 | Servicio Telefonico tradicional | \$28,000.00 | \$0.00 | \$28,000.00 | \$35,519.18 | \$35,519.18 | \$35,519.18 | \$35,519.18 | -\$7,519.18 |
| 3150 | Telefonía celular | \$666.67 | \$0.00 | \$666.67 | \$1,047.00 | \$1,047.00 | \$1,047.00 | \$1,047.00 | -\$380.33 |
| 3151 | Servicio de Telefonía celular | \$666.67 | \$0.00 | \$666.67 | \$1,047.00 | \$1,047.00 | \$1,047.00 | \$1,047.00 | -\$380.33 |
| 3160 | Servicios de telecomunicaciones y satélites | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de informac | \$15,000.00 | \$0.00 | \$15,000.00 | \$9,496.36 | \$9,496.36 | \$9,496.36 | \$9,496.36 | \$5,503.64 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de informa | \$15,000.00 | \$0.00 | \$15,000.00 | \$9,496.36 | \$9,496.36 | \$9,496.36 | \$9,496.36 | \$5,503.64 |
| 3180 | Servicio postal | \$7,500.00 | \$0.00 | \$7,500.00 | \$19,786.38 | \$19,786.38 | \$19,786.38 | \$19,786.38 | -\$12,286.38 |
| 3181 | Servicio postal | \$7,500.00 | \$0.00 | \$7,500.00 | \$19,786.38 | \$19,786.38 | \$19,786.38 | \$19,786.38 | -\$12,286.38 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$124,166.67 | \$0.00 | \$124,166.67 | \$84,541.32 | \$84,541.32 | \$84,541.32 | \$84,541.32 | \$39,625.35 |
| 3220 | Arrendamiento de edificios | \$100,000.00 | \$0.00 | \$100,000.00 | \$84,541.32 | \$84,541.32 | \$84,541.32 | \$84,541.32 | \$15,458.68 |
| 3221 | Arrendamiento de edificios | \$100,000.00 | \$0.00 | \$100,000.00 | \$84,541.32 | \$84,541.32 | \$84,541.32 | \$84,541.32 | \$15,458.68 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, educacion | \$24,166.67 | \$0.00 | \$24,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,166.67 |
| 3232 | Arrendamiento de equipo y bienes informáticos | \$24,166.67 | \$0.00 | \$24,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,166.67 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO | \$64,313.34 | \$25,560.76 | \$89,874.10 | \$11,560.00 | \$11,560.00 | \$11,560.00 | \$11,560.00 | \$78,314.10 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/feb./2023 Al 28/feb./2023

Usr: fernando
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 24/may./2023

hora de Impresión 12:46 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|--|---------------------|------------------------------|---------------------|----------------------|-------------------|-------------------|-------------------|---------------------|
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$17,500.00 | \$1,060.75 | \$18,560.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,560.75 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionados | \$17,500.00 | \$1,060.75 | \$18,560.75 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,560.75 |
| 3330 | Servicios de consultoría administrativa, procesos, técnicas y en tec | \$416.67 | \$3,750.00 | \$4,166.67 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$106.67 |
| 3331 | Servicios de consultoría administrativa, procesos, técnica y en tecn | \$416.67 | \$3,750.00 | \$4,166.67 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$4,060.00 | \$106.67 |
| 3340 | Servicios de capacitación | \$10,000.00 | -\$1,000.00 | \$9,000.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$1,500.00 |
| 3341 | Servicios de capacitación | \$10,000.00 | -\$1,000.00 | \$9,000.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$1,500.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado e impres | \$0.00 | \$20,750.01 | \$20,750.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,750.01 |
| 3362 | Servicio de impresión de documntos y papelería oficial | \$0.00 | \$4,166.67 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 3363 | Servicios de impresión de material informativo derivado de la opera | \$0.00 | \$16,583.34 | \$16,583.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,583.34 |
| 3380 | Servicios de vigilancia | \$31,666.67 | -\$3,166.67 | \$28,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,500.00 |
| 3381 | Servicios de vigilancia | \$31,666.67 | -\$3,166.67 | \$28,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$28,500.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$4,730.00 | \$4,166.67 | \$8,896.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,896.67 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$4,730.00 | \$4,166.67 | \$8,896.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,896.67 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$37,500.00 | \$21,250.00 | \$58,750.00 | \$1,621.10 | \$1,621.10 | \$1,621.10 | \$1,621.10 | \$57,128.90 |
| 3410 | Servicios financieros y bancarios | \$10,833.33 | -\$1,083.33 | \$9,750.00 | \$1,621.10 | \$1,621.10 | \$1,621.10 | \$1,621.10 | \$8,128.90 |
| 3411 | Servicios financieros y bancarios | \$10,833.33 | -\$1,083.33 | \$9,750.00 | \$1,621.10 | \$1,621.10 | \$1,621.10 | \$1,621.10 | \$8,128.90 |
| 3450 | Seguro de bienes patrimoniales | \$26,666.67 | \$21,333.33 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3451 | Seguro de bienes patrimoniales | \$26,666.67 | \$21,333.33 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3470 | Fletes y maniobras | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 3471 | Fletes y maniobras | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$323,041.31 | \$101,166.66 | \$424,207.97 | \$4,825.60 | \$4,825.60 | \$4,825.60 | \$4,825.60 | \$419,382.37 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$58,333.33 | \$296,166.66 | \$354,499.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$354,499.99 |
| 3511 | Mantenimiento y conservación de inmuebles para la prestación de : | \$58,333.33 | \$296,166.66 | \$354,499.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$354,499.99 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$602.01 | \$0.00 | \$602.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$602.01 |
| 3521 | Mantenimiento y conservación de mobiliario y equipo de administra | \$602.01 | \$0.00 | \$602.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$602.01 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cómputo y te | \$200,000.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$29,166.67 | \$416.67 | \$29,583.34 | \$185.60 | \$185.60 | \$185.60 | \$185.60 | \$29,397.74 |
| 3551 | Mantenimiento y conservación de vehículos terrestres, aéreos, mar | \$29,166.67 | \$416.67 | \$29,583.34 | \$185.60 | \$185.60 | \$185.60 | \$185.60 | \$29,397.74 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria y otros equi | \$25,000.00 | -\$2,500.00 | \$22,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,500.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, otros equip | \$25,000.00 | -\$2,500.00 | \$22,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,500.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$7,450.00 | \$7,083.33 | \$14,533.33 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$9,893.33 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 3581 | Servicios de limpieza y manejo de desechos | \$7,450.00 | \$7,083.33 | \$14,533.33 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$4,640.00 | \$9,893.33 |
| 3590 | Servicios de jardinería y fumigación | \$2,489.30 | \$0.00 | \$2,489.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,489.30 |
| 3591 | Servicios de jardinería y fumigación | \$2,489.30 | \$0.00 | \$2,489.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,489.30 |
| 3700 | Servicios de traslados y viáticos | \$34,595.22 | \$10,083.34 | \$44,678.56 | \$47,521.28 | \$47,521.28 | \$47,521.28 | \$47,521.28 | -\$2,842.72 |
| 3710 | Pasajes aéreos | \$7,916.66 | \$3,750.00 | \$11,666.66 | \$30,078.00 | \$30,078.00 | \$30,078.00 | \$30,078.00 | -\$18,411.34 |
| 3711 | Pasajes aéreos nacionales | \$5,833.33 | \$0.00 | \$5,833.33 | \$5,322.00 | \$5,322.00 | \$5,322.00 | \$5,322.00 | \$511.33 |
| 3712 | Pasajes Aereos Internacionales | \$2,083.33 | \$3,750.00 | \$5,833.33 | \$24,756.00 | \$24,756.00 | \$24,756.00 | \$24,756.00 | -\$18,922.67 |
| 3720 | Pasajes terrestres | \$2,916.67 | \$0.00 | \$2,916.67 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$2,056.67 |
| 3721 | Pasajes terrestres nacionales | \$2,916.67 | \$0.00 | \$2,916.67 | \$860.00 | \$860.00 | \$860.00 | \$860.00 | \$2,056.67 |
| 3750 | Viáticos en el país | \$16,215.58 | \$0.00 | \$16,215.58 | \$9,928.81 | \$9,928.81 | \$9,928.81 | \$9,928.81 | \$6,286.77 |
| 3751 | Viáticos en el país | \$16,215.58 | \$0.00 | \$16,215.58 | \$9,928.81 | \$9,928.81 | \$9,928.81 | \$9,928.81 | \$6,286.77 |
| 3760 | Viáticos en el extranjero | \$4,166.67 | \$4,166.67 | \$8,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.34 |
| 3761 | Viáticos en el extranjero | \$4,166.67 | \$4,166.67 | \$8,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.34 |
| 3790 | Otros servicios de traslado y hospedaje | \$3,379.64 | \$2,166.67 | \$5,546.31 | \$6,654.47 | \$6,654.47 | \$6,654.47 | \$6,654.47 | -\$1,108.16 |
| 3791 | Otros servicios de traslado y hospedaje | \$3,379.64 | \$2,166.67 | \$5,546.31 | \$6,654.47 | \$6,654.47 | \$6,654.47 | \$6,654.47 | -\$1,108.16 |
| 3800 | SERVICIOS OFICIALES | \$12,500.00 | \$7,083.33 | \$19,583.33 | \$12,760.00 | \$12,760.00 | \$12,760.00 | \$12,760.00 | \$6,823.33 |
| 3820 | Gastos de orden social y cultural | \$12,500.00 | \$7,083.33 | \$19,583.33 | \$12,760.00 | \$12,760.00 | \$12,760.00 | \$12,760.00 | \$6,823.33 |
| 3821 | Gastos de orden social | \$12,500.00 | -\$1,250.00 | \$11,250.00 | \$12,760.00 | \$12,760.00 | \$12,760.00 | \$12,760.00 | -\$1,510.00 |
| 3822 | Gastos de orden cultural | \$0.00 | \$8,333.33 | \$8,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.33 |
| 3900 | OTROS SERVICIOS GENERALES | \$235,718.35 | -\$767.67 | \$234,950.68 | \$3,850.00 | \$3,850.00 | \$3,850.00 | \$3,850.00 | \$231,100.68 |
| 3920 | Impuestos y derechos | \$7,676.69 | -\$767.67 | \$6,909.02 | \$3,850.00 | \$3,850.00 | \$3,850.00 | \$3,850.00 | \$3,059.02 |
| 3921 | Otros impuestos y derechos | \$7,676.69 | -\$767.67 | \$6,909.02 | \$3,850.00 | \$3,850.00 | \$3,850.00 | \$3,850.00 | \$3,059.02 |
| 3940 | Sentencias y resoluciones judiciales | \$228,041.66 | \$0.00 | \$228,041.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$228,041.66 |
| 3941 | Sentencias y resoluciones por autoridad competente | \$133,333.33 | \$0.00 | \$133,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$133,333.33 |
| 3943 | Responsabilidad Patrimonial | \$94,708.33 | \$0.00 | \$94,708.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$94,708.33 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$1,250.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 4400 | AYUDAS SOCIALES | \$0.00 | \$1,250.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | \$0.00 | \$1,250.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 4451 | Ayudas sociales a instituciones sin fines de lucro | \$0.00 | \$1,250.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$168,999.99 | \$47,750.01 | \$216,750.00 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$200,502.84 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$46,666.66 | \$8,666.67 | \$55,333.33 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$39,086.17 |
| 5110 | Muebles de oficina y estantería | \$8,333.33 | -\$833.33 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/feb./2023 Al 28/feb./2023

Fecha y 24/may./2023

Usr: fernando

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

hora de Impresión 12:46 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 5111 Muebles de oficina y estantería | \$8,333.33 | -\$833.33 | \$7,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 5150 Equipos de cómputo y de tecnologías de la información | \$33,333.33 | \$8,750.00 | \$42,083.33 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$25,836.17 |
| 5151 Equipo de cómputo y de tecnología de la información | \$33,333.33 | \$8,750.00 | \$42,083.33 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$16,247.16 | \$25,836.17 |
| 5190 Otro mobiliario y equipo de administración | \$5,000.00 | \$750.00 | \$5,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,750.00 |
| 5191 Otros mobiliarios y equipos de administración | \$5,000.00 | \$750.00 | \$5,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,750.00 |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$59,833.33 | -\$5,983.33 | \$53,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,850.00 |
| 5410 Automóviles y Equipo Terrestre | \$59,833.33 | -\$5,983.33 | \$53,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,850.00 |
| 5412 Vehículos y equipo terrestres, destinados a servicios administrativo | \$59,833.33 | -\$5,983.33 | \$53,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$53,850.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$33,333.33 | \$45,066.67 | \$78,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$78,400.00 |
| 5640 Sistemas de aire acondicionado, calefacción y de refrigeración indu | \$0.00 | \$4,166.67 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 5641 Sistemas de aire acondicionado, calefacción y de refrigeración | \$0.00 | \$4,166.67 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 5660 Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$33,333.33 | \$33,900.00 | \$67,233.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$67,233.33 |
| 5661 Equipos de generación eléctrica, aparatos y accesorios eléctricos | \$33,333.33 | \$33,900.00 | \$67,233.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$67,233.33 |
| 5690 Otros equipos | \$0.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,000.00 |
| 5694 Maquinaria y equipo diverso | \$0.00 | \$7,000.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,000.00 |
| 5900 ACTIVOS INTANGIBLES | \$29,166.67 | \$0.00 | \$29,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,166.67 |
| 5970 Licencias informáticas e intelectuales | \$29,166.67 | \$0.00 | \$29,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,166.67 |
| 5971 LICENCIAS INFORMÁTICAS E INTELECTUALES | \$29,166.67 | \$0.00 | \$29,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$29,166.67 |
| Proteccion de los derechos humanos | \$12,206,851.28 | \$65,649.77 | \$12,272,501.05 | \$1,156,731.42 | \$9,287,499.27 | \$9,287,499.27 | \$9,263,899.27 | \$2,985,001.78 |

2 Educacion y Vinculacion de los derechos humanos

| | | | | | | | | |
|--|-----------------------|---------------------|-----------------------|--------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 1000 SERVICIOS PERSONALES | \$2,337,538.13 | -\$46,083.33 | \$2,291,454.80 | \$5,962.42 | \$1,730,230.25 | \$1,730,230.25 | \$1,730,230.31 | \$561,224.55 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$1,402,506.19 | -\$46,083.33 | \$1,356,422.86 | \$0.00 | \$1,240,188.70 | \$1,240,188.70 | \$1,240,188.70 | \$116,234.16 |
| 1130 Sueldos base al personal permanente | \$1,402,506.19 | -\$46,083.33 | \$1,356,422.86 | \$0.00 | \$1,240,188.70 | \$1,240,188.70 | \$1,240,188.70 | \$116,234.16 |
| 1131 Sueldos base al personal permanente | \$1,402,506.19 | -\$46,083.33 | \$1,356,422.86 | \$0.00 | \$1,240,188.70 | \$1,240,188.70 | \$1,240,188.70 | \$116,234.16 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$296,975.54 | \$0.00 | \$296,975.54 | -\$1,037.50 | \$19,085.69 | \$19,085.69 | \$19,085.69 | \$277,889.85 |
| 1310 Primas por años de servicio efectivos prestados | \$10,485.80 | \$0.00 | \$10,485.80 | \$0.00 | \$14,935.68 | \$14,935.68 | \$14,935.68 | -\$4,449.88 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$10,485.80 | \$0.00 | \$10,485.80 | \$0.00 | \$14,935.68 | \$14,935.68 | \$14,935.68 | -\$4,449.88 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$286,489.74 | \$0.00 | \$286,489.74 | -\$1,037.50 | \$4,150.01 | \$4,150.01 | \$4,150.01 | \$282,339.73 |
| 1321 Prima vacacional y dominical | \$21,103.23 | \$0.00 | \$21,103.23 | -\$1,037.50 | -\$1,037.50 | -\$1,037.50 | -\$1,037.50 | \$22,140.73 |
| 1322 Aguinaldo | \$265,386.51 | \$0.00 | \$265,386.51 | \$0.00 | \$5,187.51 | \$5,187.51 | \$5,187.51 | \$260,199.00 |
| 1400 SEGURIDAD SOCIAL | \$400,904.96 | \$0.00 | \$400,904.96 | \$0.00 | \$345,532.10 | \$345,532.10 | \$345,532.16 | \$55,372.86 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/feb./2023 Al 28/feb./2023

Usr: fernando

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 24/may./2023

hora de Impresión 12:46 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--|-----------------------|------------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 1410 Aportaciones de seguridad social | \$86,021.52 | \$0.00 | \$86,021.52 | \$0.00 | \$60,090.92 | \$60,090.92 | \$60,090.92 | \$25,930.60 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$86,021.52 | \$0.00 | \$86,021.52 | \$0.00 | \$60,090.92 | \$60,090.92 | \$60,090.92 | \$25,930.60 |
| 1420 Aportaciones a fondos de vivienda | \$41,984.45 | \$0.00 | \$41,984.45 | \$0.00 | \$38,058.77 | \$38,058.77 | \$38,058.83 | \$3,925.68 |
| 1421 Cuotas para la vivienda | \$41,984.45 | \$0.00 | \$41,984.45 | \$0.00 | \$38,058.77 | \$38,058.77 | \$38,058.83 | \$3,925.68 |
| 1430 Aportaciones al sistema para el retiro | \$272,898.99 | \$0.00 | \$272,898.99 | \$0.00 | \$247,382.41 | \$247,382.41 | \$247,382.41 | \$25,516.58 |
| 1431 Cuotas a Pensiones | \$244,909.34 | \$0.00 | \$244,909.34 | \$0.00 | \$222,009.88 | \$222,009.88 | \$222,009.88 | \$22,899.46 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$27,989.65 | \$0.00 | \$27,989.65 | \$0.00 | \$25,372.53 | \$25,372.53 | \$25,372.53 | \$2,617.12 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$57,595.56 | \$0.00 | \$57,595.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,595.56 |
| 1520 Indemnizaciones | \$15,053.76 | \$0.00 | \$15,053.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,053.76 |
| 1521 Indemnizaciones | \$15,053.76 | \$0.00 | \$15,053.76 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,053.76 |
| 1540 Prestaciones contractuales | \$42,541.80 | \$0.00 | \$42,541.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,541.80 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$42,541.80 | \$0.00 | \$42,541.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,541.80 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$179,555.88 | \$0.00 | \$179,555.88 | \$6,999.92 | \$125,423.76 | \$125,423.76 | \$125,423.76 | \$54,132.12 |
| 1710 Estímulos | \$179,555.88 | \$0.00 | \$179,555.88 | \$6,999.92 | \$125,423.76 | \$125,423.76 | \$125,423.76 | \$54,132.12 |
| 1712 Ayuda de Despensa | \$113,913.82 | \$0.00 | \$113,913.82 | \$0.00 | \$102,459.84 | \$102,459.84 | \$102,459.84 | \$11,453.98 |
| 1713 Ayuda para pasajes | \$15,964.00 | \$0.00 | \$15,964.00 | \$0.00 | \$15,964.00 | \$15,964.00 | \$15,964.00 | \$0.00 |
| 1715 Estímulo por el día del servidor público | \$42,541.80 | \$0.00 | \$42,541.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,541.80 |
| 1719 Otros estímulos | \$7,136.26 | \$0.00 | \$7,136.26 | \$6,999.92 | \$6,999.92 | \$6,999.92 | \$6,999.92 | \$136.34 |
| 2000 MATERIALES Y SUMINISTRO | \$10,277.78 | -\$500.00 | \$9,777.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,777.78 |
| 2100 Materiales de administración, emisión de docuemntos y articulo | \$6,111.11 | -\$500.00 | \$5,611.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,611.11 |
| 2110 Materiales, útiles y equipos menores de oficina | \$1,111.11 | \$0.00 | \$1,111.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,111.11 |
| 2111 Materiales, útiles y equipos menores de oficina | \$1,111.11 | \$0.00 | \$1,111.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,111.11 |
| 2170 Materiales y útiles de enseñanza | \$5,000.00 | -\$500.00 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,500.00 |
| 2171 Materiales y útiles de enseñanza | \$5,000.00 | -\$500.00 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,500.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$4,166.67 | \$0.00 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 2930 Refacciones y accesorios menores de mobiliario y equipo de admin | \$4,166.67 | \$0.00 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 2931 Refacciones y accesorios menores de mobiliario y equipo de admin | \$4,166.67 | \$0.00 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 3000 SERVICIOS GENERALES | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 3800 SERVICIOS OFICIALES | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 3850 Gastos de representación | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 3851 Gastos de representación | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| Educacion y Vinculacion de los derechos | \$2,348,649.24 | -\$46,583.33 | \$2,302,065.91 | \$5,962.42 | \$1,730,230.25 | \$1,730,230.25 | \$1,730,230.31 | \$571,835.66 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/feb./2023 Al 28/feb./2023

Usr: fernando
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y | 24/may./2023
hora de Impresión | 12:46 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|------------------------|------------------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|-----------------------|
| 3 Centro de Estudios en Derechos Humanos | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$0.00 | \$17,500.00 | \$17,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,500.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$0.00 | \$17,500.00 | \$17,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,500.00 |
| 1210 Honorarios asimilables a salarios | \$0.00 | \$17,500.00 | \$17,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,500.00 |
| 1211 Honorarios asimilables a salarios | \$0.00 | \$17,500.00 | \$17,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,500.00 |
| 2000 MATERIALES Y SUMINISTRO | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2100 Materiales de administración, emisión de documntos y articulo | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2170 Materiales y útiles de enseñanza | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 2171 Materiales y útiles de enseñanza | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 3000 SERVICIOS GENERALES | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 3900 OTROS SERVICIOS GENERALES | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 3920 Impuestos y derechos | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 3921 Otros impuestos y derechos | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 4400 AYUDAS SOCIALES | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 4410 Ayudas sociales a personas | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 4412 Ayudas para gastos por servicios de traslado de personas | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 5900 ACTIVOS INTANGIBLES | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 5970 Licencias informáticas e intelectuales | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 5971 LICENCIAS INFORMÁTICAS E INTELECTUALES | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| Centro de Estudios en Derechos Humano | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| Total Final | \$14,555,500.52 | \$43,066.44 | \$14,598,566.96 | \$1,162,693.84 | \$11,017,729.52 | \$11,017,729.52 | \$10,994,129.58 | \$3,580,837.44 |