



Utr. Fernando
Rep. rptAnaliticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS

ESTADO DE JALISCO

Analitico Mensual de Egresos Pagados por Capitulo del Gasto al 31/ago./2023

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y hora de Impresión: 28/sep./2023 10:24 a. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Agosto	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1000 SERVICIOS PERSONALES	\$155,207,222.16	\$9,828,025.03	\$10,426,841.11	\$22,859,659.33	\$5,918,076.93	\$9,782,112.43	\$12,017,283.12	\$11,374,795.33	\$11,061,407.11	\$0.00	\$0.00	\$0.00	\$0.00	\$93,268,201.15	\$61,939,021.01
1100 REMUNERACIONES AL PERSONAL DE C...	\$87,931,720.30	\$6,982,165.66	\$7,124,250.97	\$10,753,652.11	\$3,629,889.42	\$7,285,627.83	\$7,264,724.26	\$7,372,890.16	\$7,227,724.37	\$0.00	\$0.00	\$0.00	\$0.00	\$57,640,925.36	\$30,290,794.94
1130 Sueldos base al personal permanente	\$87,931,720.30	\$6,982,165.66	\$7,124,250.97	\$10,753,652.11	\$3,629,889.42	\$7,285,627.83	\$7,264,724.26	\$7,372,890.16	\$7,227,724.37	\$0.00	\$0.00	\$0.00	\$0.00	\$57,640,925.36	\$30,290,794.94
1200 Remuneraciones al personal de carácter t	\$6,280,888.08	\$422,148.77	\$479,761.11	\$542,003.88	\$462,772.99	\$480,610.26	\$453,242.02	\$523,826.16	\$539,572.94	\$0.00	\$0.00	\$0.00	\$0.00	\$3,903,938.13	\$2,376,949.95
1210 Honorarios asimilables a salarios	\$6,280,888.08	\$422,148.77	\$479,761.11	\$542,003.88	\$462,772.99	\$480,610.26	\$453,242.02	\$523,826.16	\$539,572.94	\$0.00	\$0.00	\$0.00	\$0.00	\$3,903,938.13	\$2,376,949.95
1211 Honorarios asimilables a salarios	\$6,280,888.08	\$422,148.77	\$479,761.11	\$542,003.88	\$462,772.99	\$480,610.26	\$453,242.02	\$523,826.16	\$539,572.94	\$0.00	\$0.00	\$0.00	\$0.00	\$3,903,938.13	\$2,376,949.95
1300 REMUNERACIONES ADICIONALES Y ESP	\$19,114,852.87	\$80,347.21	\$85,974.39	\$7,547,695.74	\$84,169.69	\$67,138.43	\$1,353,131.14	\$58,257.64	\$130,867.95	\$0.00	\$0.00	\$0.00	\$0.00	\$9,407,582.19	\$9,707,270.68
1310 Primas por años de servicio efectivos prest	\$533,925.60	\$61,436.83	\$61,609.62	\$61,609.62	\$60,572.42	\$60,572.42	\$63,891.52	\$63,061.76	\$64,098.96	\$0.00	\$0.00	\$0.00	\$0.00	\$498,853.15	\$37,072.45
1311 Prima quinquenal por años de servicios elee	\$533,925.60	\$61,436.83	\$61,609.62	\$61,609.62	\$60,572.42	\$60,572.42	\$63,891.52	\$63,061.76	\$64,098.96	\$0.00	\$0.00	\$0.00	\$0.00	\$498,853.15	\$37,072.45
1320 Primas de vacaciones, dominical y gratifick	\$18,580,927.27	\$18,910.38	\$24,364.77	\$7,486,086.12	\$23,597.27	\$6,566.01	\$1,289,239.62	\$-1,804.12	\$66,788.99	\$0.00	\$0.00	\$0.00	\$0.00	\$8,910,729.04	\$9,670,198.23
1321 Prima vacacional y dominical	\$1,375,637.26	\$-10,233.95	\$-2,085.62	\$2,980.33	\$4,637.64	\$4,138.89	\$2,268,291.96	\$-2,550.07	\$-9,709.37	\$0.00	\$0.00	\$0.00	\$0.00	\$7,655,259.21	\$120,167.45
1322 Aguinaldo	\$17,205,290.01	\$29,144.33	\$26,450.39	\$7,483,105.79	\$18,959.63	\$2,427.12	\$20,947.66	\$-2,254.05	\$76,478.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,255,469.81	\$190,500.78
1400 SEGURIDAD SOCIAL	\$24,352,526.67	\$1,567,427.43	\$1,933,220.36	\$2,765,156.20	\$1,173,594.52	\$1,103,160.03	\$2,078,134.70	\$2,456,606.13	\$2,270,113.94	\$0.00	\$0.00	\$0.00	\$0.00	\$7,655,259.21	\$9,500,030.30
1410 Aportaciones de seguridad social	\$4,000,000.00	\$0.00	\$337,384.69	\$318,020.40	\$354,102.30	\$345,281.88	\$361,660.67	\$354,737.32	\$359,691.72	\$0.00	\$0.00	\$0.00	\$0.00	\$2,430,878.98	\$1,569,121.02
1411 Cuotas al IMSS por enfermedades y mater	\$4,000,000.00	\$0.00	\$337,384.69	\$318,020.40	\$354,102.30	\$345,281.88	\$361,660.67	\$354,737.32	\$359,691.72	\$0.00	\$0.00	\$0.00	\$0.00	\$2,430,878.98	\$1,569,121.02
1420 Aportaciones a fondos de vivienda	\$2,717,670.22	\$208,980.34	\$212,778.07	\$326,280.55	\$109,265.61	\$88,366.20	\$229,792.13	\$286,557.52	\$258,497.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,527.75	\$997,142.47
1421 Cuotas para la vivienda	\$2,717,670.22	\$208,980.34	\$212,778.07	\$326,280.55	\$109,265.61	\$88,366.20	\$229,792.13	\$286,557.52	\$258,497.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,527.75	\$997,142.47
430 Aportaciones al sistema para el retiro	\$17,634,856.45	\$1,358,437.09	\$1,383,057.60	\$2,120,855.25	\$710,226.61	\$669,511.95	\$1,466,681.90	\$1,815,311.29	\$1,651,924.89	\$0.00	\$0.00	\$0.00	\$0.00	\$11,196,006.58	\$6,438,849.87
431 Cuotas a Pensiones	\$15,823,076.30	\$1,219,110.21	\$1,241,205.58	\$1,905,575.60	\$637,382.87	\$515,469.17	\$1,340,454.15	\$1,671,586.67	\$1,507,902.32	\$0.00	\$0.00	\$0.00	\$0.00	\$10,038,686.57	\$5,784,389.73
432 Cuotas para el Sistema del Ahorro para el n	\$1,811,780.15	\$139,326.88	\$141,852.02	\$215,279.65	\$72,843.74	\$154,042.78	\$146,227.75	\$143,724.62	\$144,022.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,157,320.01	\$654,460.14
500 OTRAS PRESTACIONES SOCIALES Y ECC	\$3,863,194.67	\$27,380.93	\$57,139.56	\$34,038.28	\$146,224.23	\$52,051.81	\$67,344.03	\$159,557.02	\$85,831.98	\$0.00	\$0.00	\$0.00	\$0.00	\$629,567.84	\$3,233,626.83
520 Indemnizaciones	\$700,000.00	\$27,380.93	\$57,139.56	\$34,038.28	\$146,224.23	\$52,051.81	\$67,344.03	\$159,557.02	\$85,831.98	\$0.00	\$0.00	\$0.00	\$0.00	\$629,567.84	\$3,233,626.83
521 Indemnizaciones	\$700,000.00	\$27,380.93	\$57,139.56	\$34,038.28	\$146,224.23	\$52,051.81	\$67,344.03	\$159,557.02	\$85,831.98	\$0.00	\$0.00	\$0.00	\$0.00	\$629,567.84	\$3,233,626.83
540 Prestaciones contractuales	\$3,143,194.67	\$0.00	\$0.00	\$0.00	\$0.00	\$18,107.08	\$58,156.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$269,435.04	\$430,564.96
543 Estimulos al Personal	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,944.73	\$9,187.66	\$159,557.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$269,435.04	\$430,564.96
548 Sueldos, demás percepciones y Gratificad	\$3,003,194.67	\$0.00	\$0.00	\$0.00	\$146,224.23	\$33,944.73	\$9,187.66	\$159,557.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,616.25	\$99,383.75
550 Apoyos a la capacitación de los servidores p	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,209.43	\$9,187.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,516.55	\$2,083,678.12
551 Apoyos a la capacitación de los servidores l	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,209.43	\$9,187.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,516.55	\$2,083,678.12
600 PREVISIONES	\$1,231,678.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
610 Previsiones de carácter laboral, económica	\$1,231,678.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
612 Otras medidas de carácter laboral y econón	\$1,231,678.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
700 PAGO DE ESTIMULOS A SERVIDORES PL	\$12,432,361.51	\$748,555.03	\$746,494.91	\$1,217,112.30	\$421,428.08	\$793,524.07	\$800,706.97	\$803,658.27	\$807,296.69	\$0.00	\$0.00	\$0.00	\$0.00	\$6,338,774.32	\$6,093,587.19
710 Estimulos	\$12,432,361.51	\$748,555.03	\$746,494.91	\$1,217,112.30	\$421,428.08	\$793,524.07	\$800,706.97	\$803,658.27	\$807,296.69	\$0.00	\$0.00	\$0.00	\$0.00	\$6,338,774.32	\$6,093,587.19
712 Ayuda de Despensa	\$7,924,879.32	\$616,538.47	\$622,978.35	\$1,092,595.74	\$292,588.18	\$670,818.51	\$671,782.43	\$666,897.39	\$669,897.68	\$0.00	\$0.00	\$0.00	\$0.00	\$5,304,096.75	\$2,620,782.57
713 Ayuda para pasajes	\$1,035,204.00	\$66,287.00	\$66,287.00	\$66,287.00	\$83,630.00	\$84,956.00	\$90,050.00	\$87,428.00	\$88,739.00	\$0.00	\$0.00	\$0.00	\$0.00	\$693,604.00	\$341,600.00
715 Estimulo por el día del servidor publico	\$3,003,194.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,785.47	\$2,993,409.21
719 Otros estimulos	\$469,083.51	\$45,749.56	\$37,249.56	\$38,249.56	\$45,207.90	\$37,749.56	\$38,874.54	\$49,332.88	\$38,874.54	\$0.00	\$0.00	\$0.00	\$0.00	\$331,288.10	\$137,795.41
800 MATERIALES Y SUMINISTRO	\$3,849,043.57	\$178,238.27	\$300,381.13	\$192,102.33	\$144,634.05	\$683,473.21	\$151,269.42	\$253,476.26	\$257,552.18	\$0.00	\$0.00	\$0.00	\$0.00	\$2,153,128.85	\$1,695,916.72
100 Materiales de administración, emisión de	\$1,011,250.00	\$25,364.40	\$152,759.62	\$10,764.54	\$9,614.32	\$368,898.49	\$7,238.80	\$110,881.88	\$7,048.82	\$0.00	\$0.00	\$0.00	\$0.00	\$692,670.87	\$318,679.13



Usr: Fernando
Rep: rptAnaliticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analitico Mensual de Egresos Pagados por Capitulo del Gasto al 31/ago./2023
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión
28/sep./2023
10:24 a. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2110 Materiales, útiles y equipos menores de ofc	\$540,000.00	\$151.50	\$21,690.20	\$3,034.68	\$4,444.39	\$210,066.17	\$5,554.53	\$110,202.38	\$4,524.22	\$0.00	\$0.00	\$0.00	\$0.00	\$359,668.07	\$180,331.93
2111 Materiales, útiles y equipos menores de ofc	\$540,000.00	\$151.50	\$21,690.20	\$3,034.68	\$4,444.39	\$210,066.17	\$5,554.53	\$110,202.38	\$4,524.22	\$0.00	\$0.00	\$0.00	\$0.00	\$359,668.07	\$180,331.93
2140 Materiales, útiles y equipos menores de tec	\$133,000.00	\$8,475.32	\$110,512.96	\$0.00	\$330.70	\$1,088.02	\$314.76	\$448.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,170.26	\$11,829.74
2141 Materiales, útiles y equipos menores de tec	\$133,000.00	\$8,475.32	\$110,512.96	\$0.00	\$330.70	\$1,088.02	\$314.76	\$448.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,170.26	\$11,829.74
2150 Material impreso e información digital	\$60,000.00	\$16,497.56	\$18,811.95	\$7,729.86	\$4,594.23	\$0.00	\$0.00	\$0.00	\$2,524.60	\$0.00	\$0.00	\$0.00	\$0.00	\$50,158.22	\$29,841.78
2151 Material impreso e información digital	\$60,000.00	\$16,497.56	\$18,811.95	\$7,729.86	\$4,594.23	\$0.00	\$0.00	\$0.00	\$2,524.60	\$0.00	\$0.00	\$0.00	\$0.00	\$50,158.22	\$29,841.78
2160 Material de limpieza	\$198,250.00	\$240.00	\$1,744.51	\$0.00	\$245.00	\$157,744.30	\$1,369.51	\$231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,574.32	\$36,675.68
2161 Material de limpieza	\$198,250.00	\$240.00	\$1,744.51	\$0.00	\$245.00	\$157,744.30	\$1,369.51	\$231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,574.32	\$36,675.68
2170 Materiales y útiles de enseñanza	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2171 Materiales y útiles de enseñanza	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2200 ALIMENTOS Y UTENSILIOS	\$263,500.00	\$25,861.59	\$38,950.42	\$19,083.43	\$14,799.43	\$25,230.69	\$19,768.54	\$19,998.30	\$40,016.38	\$0.00	\$0.00	\$0.00	\$0.00	\$203,708.78	\$59,791.22
2210 Productos alimenticios para personas	\$250,000.00	\$15,424.59	\$38,141.73	\$17,157.83	\$14,799.43	\$25,230.69	\$19,768.54	\$19,998.30	\$40,016.38	\$0.00	\$0.00	\$0.00	\$0.00	\$190,537.49	\$59,462.51
2212 Productos alimenticios para personas deriv	\$250,000.00	\$15,424.59	\$38,141.73	\$17,157.83	\$14,799.43	\$25,230.69	\$19,768.54	\$19,998.30	\$40,016.38	\$0.00	\$0.00	\$0.00	\$0.00	\$190,537.49	\$59,462.51
230 Utensilios para el servicio de alimentación	\$13,500.00	\$10,437.00	\$808.69	\$1,925.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,171.29	\$328.71
231 Utensilios para el servicio de alimentación	\$13,500.00	\$10,437.00	\$808.69	\$1,925.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,171.29	\$328.71
400 MATERIALES Y ARTÍCULOS DE CONSTR	\$631,763.22	\$25,922.59	\$1,140.00	\$17,078.37	\$55,278.78	\$19,374.86	\$38,729.76	\$19,816.43	\$6,710.32	\$0.00	\$0.00	\$0.00	\$0.00	\$184,051.11	\$447,712.11
410 Productos minerales no metálicos	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.98	\$0.00	\$0.00	\$0.00	\$0.00	\$29.98	\$4,470.02
411 Productos minerales no metálicos	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.98	\$0.00	\$0.00	\$0.00	\$0.00	\$29.98	\$4,470.02
420 Cemento y productos de concreto	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.24	\$0.00	\$0.00	\$0.00	\$0.00	\$109.24	\$31,390.76
421 Cemento y productos de concreto	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.24	\$0.00	\$0.00	\$0.00	\$0.00	\$109.24	\$31,390.76
430 Cal, yeso y productos de yeso	\$40,000.00	\$8,942.89	\$0.00	\$4,114.40	\$5,517.38	\$0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,787.67	\$21,212.33
431 Cal, yeso y productos de yeso	\$40,000.00	\$8,942.89	\$0.00	\$4,114.40	\$5,517.38	\$0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,787.67	\$21,212.33
440 Madera y productos de madera	\$42,000.00	\$571.00	\$0.00	\$0.00	\$18,810.00	\$14,094.96	\$336.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,812.46	\$8,187.54
441 Madera y productos de madera	\$42,000.00	\$571.00	\$0.00	\$0.00	\$18,810.00	\$14,094.96	\$336.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,812.46	\$8,187.54
450 Vidrio y productos de vidrio	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
451 Vidrio y productos de vidrio	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
460 Material eléctrico y electrónico	\$109,000.00	\$2,735.66	\$0.00	\$436.50	\$119.11	\$4,556.42	\$4,878.54	\$1,342.92	\$1,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,266.15	\$93,733.85
461 Material eléctrico y electrónico	\$109,000.00	\$2,735.66	\$0.00	\$436.50	\$119.11	\$4,556.42	\$4,878.54	\$1,342.92	\$1,197.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,266.15	\$93,733.85
470 Artículos metálicos para la construcción	\$114,774.88	\$11,570.81	\$0.00	\$6,043.67	\$13,479.94	\$103.65	\$19,470.87	\$580.73	\$4,213.59	\$0.00	\$0.00	\$0.00	\$0.00	\$55,463.26	\$59,311.62
471 Artículos metálicos para la construcción	\$114,774.88	\$11,570.81	\$0.00	\$6,043.67	\$13,479.94	\$103.65	\$19,470.87	\$580.73	\$4,213.59	\$0.00	\$0.00	\$0.00	\$0.00	\$55,463.26	\$59,311.62
480 Materiales complementarios	\$51,488.34	\$750.00	\$1,140.00	\$511.01	\$0.00	\$0.00	\$0.00	\$14,195.08	\$205.79	\$0.00	\$0.00	\$0.00	\$0.00	\$18,596.09	\$34,892.25
481 Materiales complementarios	\$51,488.34	\$750.00	\$1,140.00	\$511.01	\$0.00	\$0.00	\$0.00	\$14,195.08	\$205.79	\$0.00	\$0.00	\$0.00	\$0.00	\$18,596.09	\$34,892.25
490 Otros materiales y artículos de construcción	\$207,000.00	\$1,352.23	\$0.00	\$5,972.79	\$17,352.35	\$619.83	\$14,043.85	\$3,484.70	\$1,160.51	\$0.00	\$0.00	\$0.00	\$0.00	\$18,596.09	\$34,892.25
491 Otros materiales y artículos de construcción	\$207,000.00	\$1,352.23	\$0.00	\$5,972.79	\$17,352.35	\$619.83	\$14,043.85	\$3,484.70	\$1,160.51	\$0.00	\$0.00	\$0.00	\$0.00	\$18,596.09	\$34,892.25
500 Productos químicos, farmacéuticos y de l	\$37,000.00	\$285.12	\$0.00	\$1,536.38	\$1,130.18	\$2,816.70	\$1,021.07	\$24.20	\$205.79	\$0.00	\$0.00	\$0.00	\$0.00	\$7,019.44	\$49,980.56
501 Productos químicos, farmacéuticos y de l	\$37,000.00	\$285.12	\$0.00	\$1,536.38	\$1,130.18	\$2,816.70	\$1,021.07	\$24.20	\$205.79	\$0.00	\$0.00	\$0.00	\$0.00	\$7,019.44	\$49,980.56
520 Fertilizantes, pesticidas y otros agroquímico	\$9,000.00	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$49.50	\$0.00	\$0.00	\$0.00	\$0.00	\$229.50	\$8,770.50
521 Fertilizantes, pesticidas y otros agroquímico	\$9,000.00	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$49.50	\$0.00	\$0.00	\$0.00	\$0.00	\$229.50	\$8,770.50
530 Medicinas y productos farmacéuticos	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
531 Medicinas y productos farmacéuticos	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
540 Materiales, accesorios y suministros médic	\$23,500.00	\$0.00	\$0.00	\$158.30	\$950.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,108.48	\$22,391.52
541 Materiales, accesorios y suministros médic	\$23,500.00	\$0.00	\$0.00	\$158.30	\$950.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,108.48	\$22,391.52



Ucr: Fernando
Rep: rptAnaliticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Análisis Mensual de Egresos Pagados por Capítulo del Gasto al 31/ago./2023
(Cifras en pesos y centavos)

Fecha y hora de Impresión: 28/sep./2023 10:24 a. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Agosto	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2541 Materiales, accesorios y suministros médicos	\$23,500.00	\$0.00	\$0.00	\$158.30	\$950.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,108.48	\$22,391.52
2560 Fibras sintéticas, hules, plásticos y derivad	\$8,000.00	\$285.12	\$0.00	\$1,378.08	\$0.00	\$2,816.70	\$1,021.07	\$24.20	\$156.29	\$0.00	\$0.00	\$0.00	\$0.00	\$5,681.46	\$2,318.54
2561 Fibras sintéticas, hules, plásticos y derivad	\$8,000.00	\$285.12	\$0.00	\$1,378.08	\$0.00	\$2,816.70	\$1,021.07	\$24.20	\$156.29	\$0.00	\$0.00	\$0.00	\$0.00	\$5,681.46	\$2,318.54
2590 Otros productos químicos	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2591 Otros productos químicos	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIV	\$1,125,000.00	\$83,460.81	\$101,852.11	\$102,179.33	\$61,346.66	\$93,167.00	\$83,103.00	\$102,265.69	\$96,819.53	\$0.00	\$0.00	\$0.00	\$0.00	\$724,194.13	\$400,805.87
2610 Combustibles, lubricantes y aditivos	\$1,125,000.00	\$83,460.81	\$101,852.11	\$102,179.33	\$61,346.66	\$93,167.00	\$83,103.00	\$102,265.69	\$96,819.53	\$0.00	\$0.00	\$0.00	\$0.00	\$724,194.13	\$400,805.87
2612 Combustibles, lubricantes y aditivos para ve	\$1,125,000.00	\$83,460.81	\$101,852.11	\$102,179.33	\$61,346.66	\$93,167.00	\$83,103.00	\$102,265.69	\$96,819.53	\$0.00	\$0.00	\$0.00	\$0.00	\$724,194.13	\$400,805.87
2700 VESTUARIO, BLANCOS, PRENDAS DE PR	\$136,250.00	\$707.00	\$0.00	\$0.00	\$2,039.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,746.90	\$133,503.10
2710 Vestuario y uniformes	\$91,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,500.00
2711 Vestuario y uniformes	\$91,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,500.00
2720 Prendas de seguridad y protección persona	\$22,250.00	\$707.00	\$0.00	\$0.00	\$2,039.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,746.90	\$19,503.10
2721 Prendas de seguridad y protección persona	\$22,250.00	\$707.00	\$0.00	\$0.00	\$2,039.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,746.90	\$19,503.10
2740 Productos textiles	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00
2741 Productos textiles	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00
2750 Blancos y otros productos textiles, excepto f	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2751 Blancos y otros productos textiles, excepto l	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
1900 HERRAMIENTAS, REFACCIONES Y ACCE	\$624,280.35	\$16,636.76	\$5,678.98	\$31,460.28	\$424.78	\$175,985.47	\$1,408.25	\$489.76	\$106,751.34	\$0.00	\$0.00	\$0.00	\$0.00	\$338,835.62	\$285,444.73
1910 Herramientas menores	\$29,000.00	\$252.20	\$0.00	\$1,659.63	\$111.58	\$0.00	\$1,408.25	\$237.70	\$29.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,698.36	\$25,301.64
1911 Herramientas menores	\$29,000.00	\$252.20	\$0.00	\$1,659.63	\$111.58	\$0.00	\$1,408.25	\$237.70	\$29.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,698.36	\$25,301.64
1920 Refacciones y accesorios menores de edific	\$40,000.00	\$4,640.00	\$0.00	\$20,166.65	\$313.20	\$1,566.00	\$0.00	\$252.06	\$1,759.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,696.91	\$11,303.09
1921 Refacciones y accesorios menores de edific	\$40,000.00	\$4,640.00	\$0.00	\$20,166.65	\$313.20	\$1,566.00	\$0.00	\$252.06	\$1,759.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,696.91	\$11,303.09
1930 Refacciones y accesorios menores de mobi	\$50,000.00	\$3,102.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,801.56	\$46,198.44
1931 Refacciones y accesorios menores de mobi	\$50,000.00	\$3,102.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$699.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,801.56	\$46,198.44
1940 Refacciones y accesorios menores de equip	\$90,000.00	\$17,168.00	\$0.00	\$1,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,253.98	\$86,746.02
1941 Refacciones y accesorios menores de equip	\$90,000.00	\$17,168.00	\$0.00	\$1,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,253.98	\$86,746.02
1960 Refacciones y accesorios menores de equip	\$415,280.35	\$8,642.00	\$4,419.00	\$7,640.00	\$0.00	\$174,419.47	\$0.00	\$0.00	\$104,264.34	\$0.00	\$0.00	\$0.00	\$0.00	\$299,364.81	\$115,895.54
1961 Refacciones y accesorios menores de equip	\$415,280.35	\$8,642.00	\$4,419.00	\$7,640.00	\$0.00	\$174,419.47	\$0.00	\$0.00	\$104,264.34	\$0.00	\$0.00	\$0.00	\$0.00	\$299,364.81	\$115,895.54
000 SERVICIOS GENERALES	\$13,777,625.25	\$230,702.69	\$250,660.32	\$541,981.27	\$539,748.52	\$437,728.24	\$1,092,937.39	\$271,042.78	\$645,977.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,010,778.24	\$9,766,847.01
100 SERVICIOS BÁSICOS	\$1,482,000.00	\$52,397.73	\$77,911.92	\$107,864.37	\$97,792.85	\$138,100.93	\$165,713.15	\$29,791.45	\$193,405.25	\$0.00	\$0.00	\$0.00	\$0.00	\$862,887.65	\$619,112.35
110 Energía eléctrica	\$630,000.00	\$0.00	\$1,393.00	\$50,740.00	\$39,387.00	\$96,817.00	\$60,208.00	\$20,010.00	\$90,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$358,964.00	\$271,036.00
111 Servicio de energía eléctrica	\$630,000.00	\$0.00	\$1,393.00	\$50,740.00	\$39,387.00	\$96,817.00	\$60,208.00	\$20,010.00	\$90,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$358,964.00	\$271,036.00
130 Agua	\$200,000.00	\$17,168.00	\$10,670.00	\$17,913.84	\$11,851.00	\$511.00	\$34,319.44	\$650.00	\$26,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,308.28	\$80,691.72
131 Servicios de Agua	\$200,000.00	\$17,168.00	\$10,670.00	\$17,913.84	\$11,851.00	\$511.00	\$34,319.44	\$650.00	\$26,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,308.28	\$80,691.72
140 Servicio Telefónico tradicional	\$336,000.00	\$30,911.11	\$35,519.18	\$24,216.85	\$33,095.10	\$32,044.93	\$33,039.09	\$0.00	\$67,042.57	\$0.00	\$0.00	\$0.00	\$0.00	\$255,868.83	\$80,131.17
141 Servicio Telefónico tradicional	\$336,000.00	\$30,911.11	\$35,519.18	\$24,216.85	\$33,095.10	\$32,044.93	\$33,039.09	\$0.00	\$67,042.57	\$0.00	\$0.00	\$0.00	\$0.00	\$255,868.83	\$80,131.17
150 Telefonía celular	\$16,000.00	\$0.00	\$1,047.00	\$1,047.00	\$1,647.00	\$1,047.00	\$1,047.00	\$1,047.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,129.00	\$7,871.00
151 Servicio de Telefonía celular	\$16,000.00	\$0.00	\$1,047.00	\$1,047.00	\$1,647.00	\$1,047.00	\$1,047.00	\$1,047.00	\$1,047.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,129.00	\$7,871.00
160 Servicios de telecomunicaciones y satélites	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
161 Servicios de telecomunicaciones y satélites	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analitico Mensual de Egresos Pagados por Capitulo del Gasto al 31/ago./2023
 (Cuentas con Movimientos)
 (Cifras en pesos y centavos)



Fecha y hora de impresión: 28/sep./2023 10:24 a. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3170 Servicios de acceso a Internet, redes y proc	\$180,000.00	\$3,798.68	\$9,496.36	\$13,946.68	\$11,722.75	\$7,681.00	\$17,911.24	\$7,700.68	\$8,681.68	\$0.00	\$0.00	\$0.00	\$0.00	\$80,939.07	\$99,060.93
3171 Servicios de acceso de Internet, redes y proc	\$180,000.00	\$3,798.68	\$9,496.36	\$13,946.68	\$11,722.75	\$7,681.00	\$17,911.24	\$7,700.68	\$8,681.68	\$0.00	\$0.00	\$0.00	\$0.00	\$80,939.07	\$99,060.93
3180 Servicio postal	\$90,000.00	\$519.94	\$19,786.38	\$0.00	\$0.00	\$0.00	\$383.77	\$383.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,678.47	\$50,321.53
3181 Servicio postal	\$90,000.00	\$519.94	\$19,786.38	\$0.00	\$0.00	\$0.00	\$383.77	\$383.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,678.47	\$50,321.53
3200 SERVICIOS DE ARRENDAMIENTO	\$1,772,089.57	\$85,573.20	\$84,541.32	\$147,414.55	\$141,805.64	\$119,346.60	\$204,448.16	\$140,564.45	\$164,176.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,101,870.67	\$670,218.90
3220 Arrendamiento de edificios	\$1,200,000.00	\$85,573.20	\$84,541.32	\$107,265.20	\$99,348.20	\$117,618.20	\$99,348.20	\$99,348.20	\$99,348.20	\$0.00	\$0.00	\$0.00	\$0.00	\$792,390.72	\$407,608.28
3221 Arrendamiento de edificios	\$521,500.00	\$0.00	\$0.00	\$40,149.35	\$40,497.44	\$0.00	\$105,099.96	\$41,216.25	\$52,926.95	\$0.00	\$0.00	\$0.00	\$0.00	\$279,889.95	\$241,610.05
3230 Arrendamiento de equipo y bienes informáti	\$521,500.00	\$0.00	\$0.00	\$40,149.35	\$40,497.44	\$0.00	\$105,099.96	\$41,216.25	\$52,926.95	\$0.00	\$0.00	\$0.00	\$0.00	\$279,889.95	\$241,610.05
3270 Arrendamiento de activos intangibles	\$50,589.57	\$14,000.00	\$0.00	\$0.00	\$1,960.00	\$1,728.40	\$0.00	\$0.00	\$11,901.60	\$0.00	\$0.00	\$0.00	\$0.00	\$29,590.00	\$20,999.57
3300 SERVICIOS PROFESIONALES, CIENTÍFICI	\$1,078,489.01	\$4,350.00	\$11,560.00	\$0.00	\$3,060.00	\$28,676.00	\$31,390.00	\$8,345.43	\$87,820.27	\$0.00	\$0.00	\$0.00	\$0.00	\$175,301.70	\$903,187.31
310 Servicios legales, de contabilidad, auditoría	\$222,729.01	\$4,350.00	\$0.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$76,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,650.00	\$140,079.01
311 Servicios legales, de contabilidad, auditoría	\$222,729.01	\$4,350.00	\$0.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$76,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,650.00	\$140,079.01
330 Servicios de consultoría administrativa, proc	\$50,000.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,766.67	\$6,766.67	\$0.00	\$0.00	\$0.00	\$0.00	\$17,593.34	\$32,406.66
331 Servicios de consultoría administrativa, proc	\$50,000.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,766.67	\$6,766.67	\$0.00	\$0.00	\$0.00	\$0.00	\$17,593.34	\$32,406.66
340 Servicios de capacitación	\$108,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,980.00	\$87,020.00
341 Servicios de capacitación	\$108,000.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,980.00	\$87,020.00
360 Servicios de apoyo administrativo, traducido	\$249,000.00	\$0.00	\$0.00	\$0.00	\$1,320.00	\$18,676.00	\$70.00	\$1,578.76	\$1,113.60	\$0.00	\$0.00	\$0.00	\$0.00	\$22,758.36	\$226,241.64
362 Servicio de impresión de documentos y pap	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,676.00	\$31,324.00
363 Servicios de impresión de material informati	\$199,000.00	\$0.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$70.00	\$1,578.76	\$1,113.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,082.36	\$194,917.64
380 Servicios de vigilancia	\$342,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,320.00	\$310,680.00
381 Servicios de vigilancia	\$342,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,320.00	\$310,680.00
390 Servicios profesionales, científicos y técnico	\$106,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,760.00
391 Servicios profesionales, científicos y técnico	\$106,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,760.00
400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$795,000.00	\$2,152.38	\$1,621.10	\$159,602.53	\$778.94	\$1,674.46	\$399,898.14	\$1,022.54	\$4,715.90	\$0.00	\$0.00	\$0.00	\$0.00	\$571,465.99	\$133,534.01
410 Servicios financieros y bancarios	\$117,000.00	\$2,152.38	\$1,621.10	\$1,512.42	\$778.94	\$1,674.46	\$1,882.10	\$1,022.54	\$4,715.90	\$0.00	\$0.00	\$0.00	\$0.00	\$15,359.84	\$101,640.16
411 Servicios financieros y bancarios	\$117,000.00	\$2,152.38	\$1,621.10	\$1,512.42	\$778.94	\$1,674.46	\$1,882.10	\$1,022.54	\$4,715.90	\$0.00	\$0.00	\$0.00	\$0.00	\$15,359.84	\$101,640.16
450 Seguro de bienes patrimoniales	\$576,000.00	\$0.00	\$0.00	\$158,090.11	\$0.00	\$0.00	\$398,016.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$556,106.15	\$19,893.85
451 Seguro de bienes patrimoniales	\$576,000.00	\$0.00	\$0.00	\$158,090.11	\$0.00	\$0.00	\$398,016.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$556,106.15	\$19,893.85
470 Fletes y manobras	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
471 Fletes y manobras	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
400 SERVICIOS DE INSTALACIÓN, REPARACI	\$5,090,495.75	\$17,051.01	\$4,825.60	\$9,188.44	\$13,251.84	\$99,934.21	\$236,070.51	\$14,502.89	\$138,677.60	\$0.00	\$0.00	\$0.00	\$0.00	\$533,512.10	\$4,556,983.65
410 Conservación y mantenimiento menor de in	\$4,254,000.00	\$0.00	\$0.00	\$0.00	\$6,941.44	\$6,848.64	\$198,562.55	\$6,438.57	\$45,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,611.20	\$3,989,388.80
411 Mantenimiento y conservación de inmueble	\$4,254,000.00	\$0.00	\$0.00	\$0.00	\$6,941.44	\$6,848.64	\$198,562.55	\$6,438.57	\$45,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,611.20	\$3,989,388.80
420 Instalación, reparación y mantenimiento de	\$7,224.12	\$569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569.00	\$6,655.12
421 Mantenimiento y conservación de mobiliari	\$7,224.12	\$569.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569.00	\$6,655.12
50 Reparación y mantenimiento de equipo de t	\$355,000.00	\$1,682.00	\$185.60	\$370.01	\$0.00	\$83,126.76	\$843.40	\$185.60	\$65,986.60	\$0.00	\$0.00	\$0.00	\$0.00	\$162,378.97	\$202,620.03
50 Reparación y mantenimiento de equipo de t	\$355,000.00	\$1,682.00	\$185.60	\$370.01	\$0.00	\$83,126.76	\$843.40	\$185.60	\$65,986.60	\$0.00	\$0.00	\$0.00	\$0.00	\$162,378.97	\$202,620.03
51 Mantenimiento y conservación de vehículos	\$355,000.00	\$1,682.00	\$185.60	\$370.01	\$0.00	\$83,126.76	\$843.40	\$185.60	\$65,986.60	\$0.00	\$0.00	\$0.00	\$0.00	\$162,378.97	\$202,620.03
51 Mantenimiento y conservación de vehículos	\$355,000.00	\$1,682.00	\$185.60	\$370.01	\$0.00	\$83,126.76	\$843.40	\$185.60	\$65,986.60	\$0.00	\$0.00	\$0.00	\$0.00	\$162,378.97	\$202,620.03
70 Instalación, reparación y mantenimiento de	\$270,000.00	\$10,160.01	\$0.00	\$8,090.03	\$0.00	\$9,958.81	\$13,108.00	\$0.00	\$19,020.20	\$0.00	\$0.00	\$0.00	\$0.00	\$60,337.05	\$209,662.95

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Análisis Mensual de Egresos Pagados por Capítulo del Gasto al 31/ago./2023
(Cuentas con Movimientos)
(Cifras en pesos y centavos)



Usr: fernando
Rep: rptAnalisisPresupuestoEgresos

Fecha y hora de impresión: 28/sep./2023
10:24 a. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3571 Instalación, reparación y mantenimiento de	\$270,000.00	\$10,160.01	\$0.00	\$8,090.03	\$0.00	\$9,958.81	\$13,108.00	\$0.00	\$19,020.20	\$0.00	\$0.00	\$0.00	\$0.00	\$60,337.05	\$209,662.95
3580 Servicios de limpieza y manejo de desecho:	\$174,400.00	\$4,640.00	\$4,640.00	\$738.40	\$6,310.40	\$0.00	\$14,334.56	\$7,878.72	\$7,850.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,392.88	\$128,007.12
3581 Servicios de limpieza y manejo de desecho:	\$174,400.00	\$4,640.00	\$4,640.00	\$738.40	\$6,310.40	\$0.00	\$14,334.56	\$7,878.72	\$7,850.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,392.88	\$128,007.12
3590 Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,222.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,222.00	\$20,649.63
3591 Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,222.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,222.00	\$20,649.63
3700 Servicios de traslados y viáticos	\$561,142.63	\$24,073.37	\$50,462.38	\$107,349.38	\$37,785.47	\$45,074.04	\$38,119.47	\$65,501.02	\$34,891.46	\$0.00	\$0.00	\$0.00	\$0.00	\$398,256.59	\$162,886.04
3710 Pasajes aéreos	\$140,000.00	\$0.00	\$30,078.00	\$11,672.00	\$17,882.00	\$12,274.57	\$0.00	\$0.00	\$14,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,596.57	\$53,403.43
3711 Pasajes aéreos nacionales	\$70,000.00	\$0.00	\$5,322.00	\$11,672.00	\$17,882.00	\$12,274.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,150.57	\$22,849.43
3712 Pasajes aéreos internacionales	\$70,000.00	\$0.00	\$24,756.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,446.00	\$30,554.00
3720 Pasajes terrestres	\$35,000.00	\$0.00	\$1,140.00	\$537.00	\$4,112.00	\$1,185.00	\$1,851.00	\$0.00	\$814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,639.00	\$25,361.00
3721 Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$1,140.00	\$537.00	\$4,112.00	\$1,185.00	\$1,851.00	\$0.00	\$814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,639.00	\$25,361.00
1750 Viáticos en el país	\$194,586.95	\$4,380.00	\$14,189.91	\$42,717.78	\$5,312.00	\$22,360.00	\$31,214.00	\$54,546.55	\$13,933.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,653.24	\$5,933.71
1751 Viáticos en el país	\$194,586.95	\$4,380.00	\$14,189.91	\$42,717.78	\$5,312.00	\$22,360.00	\$31,214.00	\$54,546.55	\$13,933.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,653.24	\$5,933.71
1760 Viáticos en el extranjero	\$100,000.00	\$0.00	\$0.00	\$44,092.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,092.13	\$55,907.87
1761 Viáticos en el extranjero	\$100,000.00	\$0.00	\$0.00	\$44,092.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,092.13	\$55,907.87
1790 Otros servicios de traslado y hospedaje	\$91,555.68	\$19,693.37	\$5,054.47	\$8,330.47	\$5,479.47	\$9,254.47	\$5,054.47	\$10,954.47	\$5,454.46	\$0.00	\$0.00	\$0.00	\$0.00	\$69,275.65	\$22,280.03
1791 Otros servicios de traslado y hospedaje	\$91,555.68	\$19,693.37	\$5,054.47	\$8,330.47	\$5,479.47	\$9,254.47	\$5,054.47	\$10,954.47	\$5,454.46	\$0.00	\$0.00	\$0.00	\$0.00	\$69,275.65	\$22,280.03
800 SERVICIOS OFICIALES	\$245,000.00	\$0.00	\$12,760.00	\$522.00	\$0.00	\$1,160.00	\$6,197.96	\$315.00	\$18,912.80	\$0.00	\$0.00	\$0.00	\$0.00	\$39,867.76	\$205,132.24
820 Gastos de orden social y cultural	\$235,000.00	\$0.00	\$12,760.00	\$522.00	\$0.00	\$1,160.00	\$6,197.96	\$0.00	\$18,912.80	\$0.00	\$0.00	\$0.00	\$0.00	\$39,552.76	\$195,447.24
821 Gastos de orden social	\$135,000.00	\$0.00	\$12,760.00	\$522.00	\$0.00	\$1,160.00	\$6,197.96	\$0.00	\$18,912.80	\$0.00	\$0.00	\$0.00	\$0.00	\$39,552.76	\$95,447.24
822 Gastos de orden cultural	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
850 Gastos de representación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$9,685.00
851 Gastos de representación	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$9,685.00
900 OTROS SERVICIOS GENERALES	\$2,843,408.29	\$31,105.00	\$6,978.00	\$10,030.00	\$250,363.78	\$3,762.00	\$11,100.00	\$11,000.00	\$3,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,615.78	\$2,515,792.51
920 Impuestos y derechos	\$106,908.29	\$31,105.00	\$6,978.00	\$10,030.00	\$440.00	\$3,762.00	\$11,100.00	\$11,000.00	\$3,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,692.00	\$29,216.29
921 Otros impuestos y derechos	\$106,908.29	\$31,105.00	\$6,978.00	\$10,030.00	\$440.00	\$3,762.00	\$11,100.00	\$11,000.00	\$3,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,692.00	\$29,216.29
940 Sentencias y resoluciones judiciales	\$2,736,500.00	\$0.00	\$0.00	\$0.00	\$249,923.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,923.78	\$2,486,576.22
941 Sentencias y resoluciones por autoridad car	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$249,923.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,923.78	\$1,350,076.22
943 Responsabilidad Patrimonial	\$1,136,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,136,500.00
900 TRANSFERENCIAS, ASIGNACIONES	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,864.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,864.97	\$39,135.03
400 AYUDAS SOCIALES	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,864.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,864.97	\$39,135.03
410 Ayudas sociales a personas	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,864.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,864.97	\$39,135.03
411 Ayudas sociales a personas	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
412 Ayudas para gastos por servicios de traslado	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,864.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,864.97	\$9,135.03
150 Ayudas sociales a instituciones sin fines de	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
151 Ayudas sociales a instituciones sin fines de	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
300 BIENES MUEBLES, INMUEBLES E IN	\$2,632,800.00	\$6,731.28	\$16,247.16	\$8,350.00	\$0.00	\$53,787.92	\$29,969.27	\$282,675.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$387,761.37	\$2,245,038.63
100 MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$674,000.00	\$0.00	\$16,247.16	\$8,350.00	\$0.00	\$33,176.60	\$24,519.20	\$282,675.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335,109.70	\$338,890.30
110 Muebles de oficina y estantería	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,704.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,704.20	\$82,295.80
111 Muebles de oficina y estantería	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,704.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,704.20	\$82,295.80



COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analitico Mensual de Egresos Pagados por Capitulo del Gasto al 31/ago./2023
 (Cuentas con Movimientos)
 (Cifras en pesos y centavos)

Fecha y hora de impresión: 28/sep./2023 10:24 a. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
5150 Equipos de cómputo y de tecnologías de la	\$505,000.00	\$0.00	\$16,247.16	\$0.00	\$0.00	\$0.00	\$0.00	\$282,675.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,675.74	\$206,077.10
5151 Equipo de cómputo y de tecnologías de la int	\$505,000.00	\$0.00	\$16,247.16	\$0.00	\$0.00	\$0.00	\$0.00	\$282,675.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,675.74	\$206,077.10
5190 Otro mobiliario y equipo de administración	\$69,000.00	\$0.00	\$0.00	\$8,350.00	\$0.00	\$3,317.60	\$6,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,482.60	\$50,517.40
5191 Otros mobiliarios y equipos de administraci	\$69,000.00	\$0.00	\$0.00	\$8,350.00	\$0.00	\$3,317.60	\$6,815.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,482.60	\$50,517.40
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5410 Automóviles y Equipo Terrestre	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5412 Vehículos y equipo terrestres, destinados a	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRA	\$940,800.00	\$6,731.28	\$0.00	\$0.00	\$0.00	\$59,470.32	\$5,450.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,651.67	\$878,148.33
5640 Sistemas de aire acondicionado, calefacci	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,561.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,561.12	\$3,438.88
5641 Sistemas de aire acondicionado, calefacci	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,561.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,561.12	\$3,438.88
5660 Equipos de generación eléctrica, aparatos y	\$806,800.00	\$6,731.28	\$0.00	\$0.00	\$0.00	\$0.00	\$5,450.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,181.35	\$794,618.65
5661 Equipos de generación eléctrica, aparatos y	\$806,800.00	\$6,731.28	\$0.00	\$0.00	\$0.00	\$0.00	\$5,450.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,181.35	\$794,618.65
5690 Otros equipos	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
5694 Maquinaria y equipo diverso	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
5900 ACTIVOS INTANGIBLES	\$338,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,909.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,909.20	\$338,000.00
5970 Licencias informáticas e intelectuales	\$338,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,909.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,909.20	\$338,000.00
5971 LICENCIAS INFORMATICAS E INTELECTI	\$338,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$338,000.00
Total	\$176,361,600.36	\$10,243,697.00	\$10,984,129.00	\$23,592,092.00	\$6,602,459.50	\$10,959,701.00	\$13,291,459.00	\$12,217,85.00	\$11,964,337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,865,732.56	\$75,695,938.20

MARTHA VERONICA GUIRRE-BRISEÑO
 DIRECTORA ADMINISTRATIVA

LUIS JESUS AGUILAR PINEDA
 JEFE ESPECIALIZADO CONTABILIDAD