



Ur: Fernando  
Rep: EstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

### Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/nov./2023

Fecha y 15dic./2023  
hora de Impresión 10:32 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
<b>SERVICIOS PERSONALES</b>	<b>\$157,828,722.16</b>	<b>-4,693,886.15</b>	<b>\$152,934,834.01</b>	<b>\$151,481,208.35</b>	<b>\$1,453,625.66</b>	<b>\$128,419,353.86</b>	<b>\$23,061,854.49</b>	<b>\$24,515,480.15</b>	<b>\$128,419,353.86</b>	<b>\$128,419,353.86</b>	<b>\$0.00</b>
<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$90,763,220.30</b>	<b>-3,508,500.00</b>	<b>\$87,254,720.30</b>	<b>\$87,254,720.30</b>	<b>\$0.00</b>	<b>\$79,393,198.80</b>	<b>\$7,861,521.50</b>	<b>\$7,861,521.50</b>	<b>\$79,393,198.80</b>	<b>\$79,393,198.80</b>	<b>\$0.00</b>
Sueldos base al personal permanente	\$90,763,220.30	-\$3,508,500.00	\$87,254,720.30	\$87,254,720.30	\$0.00	\$79,393,198.80	\$7,861,521.50	\$7,861,521.50	\$79,393,198.80	\$79,393,198.80	\$0.00
Sueldos base al personal permanente	\$90,763,220.30	-\$3,508,500.00	\$87,254,720.30	\$87,254,720.30	\$0.00	\$79,393,198.80	\$7,861,521.50	\$7,861,521.50	\$79,393,198.80	\$79,393,198.80	\$0.00
<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$6,070,888.08</b>	<b>\$210,000.00</b>	<b>\$6,280,888.08</b>	<b>\$5,391,055.05</b>	<b>\$889,833.03</b>	<b>\$5,391,055.05</b>	<b>\$0.00</b>	<b>\$889,833.03</b>	<b>\$5,391,055.05</b>	<b>\$5,391,055.05</b>	<b>\$0.00</b>
Honorarios asimilables a salarios	\$6,070,888.08	\$210,000.00	\$6,280,888.08	\$5,391,055.05	\$889,833.03	\$5,391,055.05	\$0.00	\$889,833.03	\$5,391,055.05	\$5,391,055.05	\$0.00
Honorarios asimilables a salarios	\$6,070,888.08	\$210,000.00	\$6,280,888.08	\$5,391,055.05	\$889,833.03	\$5,391,055.05	\$0.00	\$889,833.03	\$5,391,055.05	\$5,391,055.05	\$0.00
<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$19,114,852.87</b>	<b>-\$823,525.72</b>	<b>\$18,291,327.15</b>	<b>\$18,291,327.15</b>	<b>\$0.00</b>	<b>\$9,811,814.21</b>	<b>\$8,479,512.94</b>	<b>\$8,479,512.94</b>	<b>\$9,811,814.21</b>	<b>\$9,811,814.21</b>	<b>\$0.00</b>
Primas por años de servicio efectivos prestados	\$533,925.60	\$204,474.28	\$738,399.88	\$738,399.88	\$0.00	\$687,179.35	\$51,220.53	\$51,220.53	\$687,179.35	\$687,179.35	\$0.00
Primas por años de servicio efectivos prestados	\$533,925.60	\$204,474.28	\$738,399.88	\$738,399.88	\$0.00	\$687,179.35	\$51,220.53	\$51,220.53	\$687,179.35	\$687,179.35	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$18,580,927.27	-\$1,028,000.00	\$17,552,927.27	\$17,552,927.27	\$0.00	\$9,124,634.86	\$8,428,292.41	\$8,428,292.41	\$9,124,634.86	\$9,124,634.86	\$0.00
Prima vacacional y dominical	\$1,375,637.26	\$0.00	\$1,375,637.26	\$1,375,637.26	\$0.00	\$1,241,121.35	\$134,515.91	\$134,515.91	\$1,241,121.35	\$1,241,121.35	\$0.00
Aguinaldo	\$17,205,290.01	-\$1,028,000.00	\$16,177,290.01	\$16,177,290.01	\$0.00	\$7,883,513.51	\$8,293,776.50	\$8,293,776.50	\$7,883,513.51	\$7,883,513.51	\$0.00
<b>SEGURIDAD SOCIAL</b>	<b>\$24,352,526.67</b>	<b>\$0.00</b>	<b>\$24,352,526.67</b>	<b>\$24,352,526.67</b>	<b>\$0.00</b>	<b>\$21,298,999.09</b>	<b>\$3,053,527.58</b>	<b>\$3,053,527.58</b>	<b>\$21,298,999.09</b>	<b>\$21,298,999.09</b>	<b>\$0.00</b>
Aportaciones de seguridad social	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,000,000.00	\$0.00	\$3,498,301.39	\$501,698.61	\$501,698.61	\$3,498,301.39	\$3,498,301.39	\$0.00
Quotas al INSS por enfermedades y maternidad	\$4,000,000.00	\$0.00	\$4,000,000.00	\$4,000,000.00	\$0.00	\$3,498,301.39	\$501,698.61	\$501,698.61	\$3,498,301.39	\$3,498,301.39	\$0.00
Aportaciones a fondo de vivienda	\$2,717,670.22	\$0.00	\$2,717,670.22	\$2,717,670.22	\$0.00	\$2,371,779.94	\$345,890.28	\$345,890.28	\$2,371,779.94	\$2,371,779.94	\$0.00
Quotas para la vivienda	\$2,717,670.22	\$0.00	\$2,717,670.22	\$2,717,670.22	\$0.00	\$2,371,779.94	\$345,890.28	\$345,890.28	\$2,371,779.94	\$2,371,779.94	\$0.00
Aportaciones al sistema para el retiro	\$17,634,856.45	\$0.00	\$17,634,856.45	\$17,634,856.45	\$0.00	\$15,428,917.76	\$2,205,938.69	\$2,205,938.69	\$15,428,917.76	\$15,428,917.76	\$0.00
Quotas a Pensiones	\$15,823,076.30	\$0.00	\$15,823,076.30	\$15,823,076.30	\$0.00	\$13,837,658.08	\$1,985,418.22	\$1,985,418.22	\$13,837,658.08	\$13,837,658.08	\$0.00
Quotas para el Sistema del Ahorro para el retiro (SAR)	\$1,811,780.15	\$0.00	\$1,811,780.15	\$1,811,780.15	\$0.00	\$1,591,259.68	\$220,520.47	\$220,520.47	\$1,591,259.68	\$1,591,259.68	\$0.00
<b>OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>\$3,863,194.67</b>	<b>\$0.00</b>	<b>\$3,863,194.67</b>	<b>\$3,863,194.67</b>	<b>\$20,000.00</b>	<b>\$857,488.22</b>	<b>\$2,885,726.45</b>	<b>\$2,905,726.45</b>	<b>\$857,488.22</b>	<b>\$857,488.22</b>	<b>\$0.00</b>
Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$378,785.32	\$321,214.68	\$321,214.68	\$378,785.32	\$378,785.32	\$0.00
Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$378,785.32	\$321,214.68	\$321,214.68	\$378,785.32	\$378,785.32	\$0.00
Prestaciones contractuales	\$3,143,194.67	\$0.00	\$3,143,194.67	\$3,143,194.67	\$0.00	\$578,682.90	\$2,564,511.77	\$2,564,511.77	\$578,682.90	\$578,682.90	\$0.00
Estímulos al Personal	\$140,000.00	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$93,563.26	\$46,436.74	\$46,436.74	\$93,563.26	\$93,563.26	\$0.00
Sueldos, demás percepciones y Gratificación Anual	\$3,003,194.67	\$0.00	\$3,003,194.67	\$3,003,194.67	\$0.00	\$2,518,075.03	\$2,518,075.03	\$2,518,075.03	\$485,119.64	\$485,119.64	\$0.00
Apoyos 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
Apoyos 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
<b>PREVISIONES</b>	<b>\$1,231,678.06</b>	<b>-\$687,885.43</b>	<b>\$543,792.63</b>	<b>\$0.00</b>	<b>\$543,792.63</b>	<b>\$0.00</b>	<b>\$543,792.63</b>	<b>\$543,792.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Previsiones de carácter laboral, económica y de seguridad	\$1,231,678.06	-\$687,885.43	\$543,792.63	\$0.00	\$543,792.63	\$0.00	\$543,792.63	\$543,792.63	\$0.00	\$0.00	\$0.00
Otras medidas de carácter laboral y económicas	\$1,231,678.06	-\$687,885.43	\$543,792.63	\$0.00	\$543,792.63	\$0.00	\$543,792.63	\$543,792.63	\$0.00	\$0.00	\$0.00
<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$12,432,361.51</b>	<b>-\$83,977.00</b>	<b>\$12,348,384.51</b>	<b>\$12,348,384.51</b>	<b>\$0.00</b>	<b>\$11,566,818.49</b>	<b>\$781,566.02</b>	<b>\$781,566.02</b>	<b>\$11,566,818.49</b>	<b>\$11,566,818.49</b>	<b>\$0.00</b>
Estímulos	\$12,432,361.51	-\$83,977.00	\$12,348,384.51	\$12,348,384.51	\$0.00	\$11,566,818.49	\$781,566.02	\$781,566.02	\$11,566,818.49	\$11,566,818.49	\$0.00
Estímulos	\$12,432,361.51	-\$83,977.00	\$12,348,384.51	\$12,348,384.51	\$0.00	\$11,566,818.49	\$781,566.02	\$781,566.02	\$11,566,818.49	\$11,566,818.49	\$0.00
Ayuda de Despesa	\$7,924,879.32	\$0.00	\$7,924,879.32	\$7,924,879.32	\$0.00	\$7,316,146.48	\$608,732.84	\$608,732.84	\$7,316,146.48	\$7,316,146.48	-\$1,311.00





Rep: rptEstadoPresupuestoEgresos

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/nov./2023

Fecha y Hora de Impresión: 15/dic/2023 10:32 a.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar/Deuda
1713 Ayuda para pasajes	\$1,035,204.00	\$0.00	\$1,035,204.00	\$1,035,204.00	\$0.00	\$968,998.00	\$66,206.00	\$30,860.01	\$968,998.00	\$967,687.00	\$1,311.00
1715 Estímulo por el día del servidor público	\$3,003,194.68	-\$200,000.00	\$2,803,194.68	\$2,803,194.68	\$0.00	\$2,772,334.67	\$30,860.01	\$2,772,334.67	\$2,772,334.67	\$2,772,334.67	\$0.00
1719 Otros estímulos	\$469,083.51	\$116,023.00	\$585,106.51	\$585,106.51	\$0.00	\$509,339.34	\$75,767.17	\$75,767.17	\$509,339.34	\$509,339.34	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$3,273,263.22</b>	<b>\$725,037.48</b>	<b>\$3,998,300.70</b>	<b>\$3,458,446.00</b>	<b>\$544,605.78</b>	<b>\$3,008,110.84</b>	<b>\$450,335.16</b>	<b>\$990,189.86</b>	<b>\$3,008,110.84</b>	<b>\$3,008,110.84</b>	<b>\$0.00</b>
2100 Materiales de administración, emisión de documentos	\$801,250.00	\$218,971.00	\$1,020,221.00	\$930,046.93	\$95,005.15	\$903,262.24	\$26,784.69	\$116,958.76	\$903,262.24	\$903,262.24	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$350,000.00	\$192,000.00	\$542,000.00	\$505,277.91	\$41,553.17	\$502,737.19	\$2,540.72	\$39,262.81	\$502,737.19	\$502,737.19	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$350,000.00	\$192,000.00	\$542,000.00	\$505,277.91	\$41,553.17	\$502,737.19	\$2,540.72	\$39,262.81	\$502,737.19	\$502,737.19	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$113,000.00	\$21,971.00	\$134,971.00	\$123,443.26	\$11,527.74	\$123,443.26	\$0.00	\$11,527.74	\$123,443.26	\$123,443.26	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$113,000.00	\$21,971.00	\$134,971.00	\$123,443.26	\$11,527.74	\$123,443.26	\$0.00	\$11,527.74	\$123,443.26	\$123,443.26	\$0.00
2150 Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$69,281.47	\$10,718.53	\$69,281.47	-\$0.03	\$10,718.53	\$69,281.47	\$69,281.47	\$0.00
2151 Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$69,281.44	\$10,718.56	\$69,281.47	-\$0.03	\$10,718.53	\$69,281.47	\$69,281.47	\$0.00
2160 Material de limpieza	\$198,250.00	\$5,000.00	\$203,250.00	\$198,827.24	\$6,422.76	\$198,827.24	\$0.00	\$6,422.76	\$198,827.24	\$198,827.24	\$0.00
2161 Material de limpieza	\$198,250.00	\$5,000.00	\$203,250.00	\$198,827.24	\$6,422.76	\$198,827.24	\$0.00	\$6,422.76	\$198,827.24	\$198,827.24	\$0.00
2170 Materiales y útiles de enseñanza	\$60,000.00	\$0.00	\$60,000.00	\$35,217.08	\$24,782.92	\$34,244.00	\$24,244.00	\$49,026.92	\$10,973.08	\$196,827.24	\$0.00
2171 Materiales y útiles de enseñanza	\$60,000.00	\$0.00	\$60,000.00	\$35,217.08	\$24,782.92	\$34,244.00	\$24,244.00	\$49,026.92	\$10,973.08	\$196,827.24	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$160,000.00</b>	<b>\$148,500.00</b>	<b>\$308,500.00</b>	<b>\$265,682.88</b>	<b>\$42,817.11</b>	<b>\$265,682.88</b>	<b>\$0.00</b>	<b>\$42,817.11</b>	<b>\$265,682.88</b>	<b>\$265,682.88</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$150,000.00	\$140,000.00	\$290,000.00	\$249,682.20	\$40,317.80	\$249,682.20	\$0.00	\$40,317.80	\$249,682.20	\$249,682.20	\$0.00
2212 Productos alimenticios para personas derivado de la	\$150,000.00	\$140,000.00	\$290,000.00	\$249,682.20	\$40,317.80	\$249,682.20	\$0.00	\$40,317.80	\$249,682.20	\$249,682.20	\$0.00
2230 Utensilios para el servicio de alimentación	\$10,000.00	\$8,500.00	\$18,500.00	\$16,020.69	\$2,479.31	\$16,020.69	\$0.00	\$2,479.31	\$16,020.69	\$16,020.69	\$0.00
2231 Utensilios para el servicio de alimentación	\$10,000.00	\$8,500.00	\$18,500.00	\$16,020.69	\$2,479.31	\$16,020.69	\$0.00	\$2,479.31	\$16,020.69	\$16,020.69	\$0.00
<b>2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE</b>	<b>\$451,263.22</b>	<b>\$233,535.08</b>	<b>\$684,798.30</b>	<b>\$545,753.10</b>	<b>\$139,045.20</b>	<b>\$253,467.21</b>	<b>\$292,285.89</b>	<b>\$431,331.09</b>	<b>\$253,467.21</b>	<b>\$253,467.21</b>	<b>\$0.00</b>
2410 Productos minerales no metálicos	\$5,000.00	-\$500.00	\$4,500.00	\$29.98	\$4,470.02	\$0.00	\$0.00	\$4,470.02	\$29.98	\$29.98	\$0.00
2411 Productos minerales no metálicos	\$5,000.00	-\$500.00	\$4,500.00	\$29.98	\$4,470.02	\$0.00	\$0.00	\$4,470.02	\$29.98	\$29.98	\$0.00
2420 Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$31,422.24	\$77.76	\$109.24	\$31,313.00	\$31,390.76	\$109.24	\$109.24	\$0.00
2421 Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$31,422.24	\$77.76	\$109.24	\$31,313.00	\$31,390.76	\$109.24	\$109.24	\$0.00
2430 Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$19,787.67	\$21,212.33	\$18,787.67	\$0.00	\$21,212.33	\$18,787.67	\$18,787.67	\$0.00
2431 Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$19,787.67	\$21,212.33	\$18,787.67	\$0.00	\$21,212.33	\$18,787.67	\$18,787.67	\$0.00
2440 Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$33,812.46	\$8,187.54	\$33,812.46	\$0.00	\$8,187.54	\$33,812.46	\$33,812.46	\$0.00
2441 Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$33,812.46	\$8,187.54	\$33,812.46	\$0.00	\$8,187.54	\$33,812.46	\$33,812.46	\$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	\$6,000.00	\$21,000.00	\$109,198.81	\$1,801.19	\$15,962.41	\$93,236.40	\$95,037.59	\$15,962.41	\$15,962.41	\$0.00
2461 Material eléctrico y electrónico	\$15,000.00	\$6,000.00	\$21,000.00	\$109,198.81	\$1,801.19	\$15,962.41	\$93,236.40	\$95,037.59	\$15,962.41	\$15,962.41	\$0.00
2470 Artículos metálicos para la construcción	\$24,774.88	\$100,500.00	\$125,274.88	\$85,892.68	\$39,382.20	\$85,892.68	\$0.00	\$39,382.20	\$85,892.68	\$85,892.68	\$0.00
2471 Artículos metálicos para la construcción	\$24,774.88	\$100,500.00	\$125,274.88	\$85,892.68	\$39,382.20	\$85,892.68	\$0.00	\$39,382.20	\$85,892.68	\$85,892.68	\$0.00



Ur: Fernando  
Rep: EstadoPresupuestoEgresos

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/nov./2023

Fecha y 15/dic/2023  
hora de Impresión 10:32 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
2480	Materiales complementarios	\$36,488.34	\$41,535.08	\$78,023.42	\$51,761.10	\$26,262.32	\$51,761.10	\$51,761.10	\$51,761.10	\$51,761.10	\$0.00
2481	Materiales complementarios	\$36,488.34	\$41,535.08	\$78,023.42	\$51,761.10	\$26,262.32	\$51,761.10	\$51,761.10	\$51,761.10	\$51,761.10	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$230,000.00	-\$9,000.00	\$221,000.00	\$214,848.16	\$6,151.84	\$167,736.49	\$173,888.33	\$47,111.67	\$47,111.67	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$230,000.00	-\$9,000.00	\$221,000.00	\$214,848.16	\$6,151.84	\$167,736.49	\$173,888.33	\$47,111.67	\$47,111.67	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$36,000.00	\$27,700.00	\$63,700.00	\$24,954.79	\$38,745.21	\$3,573.87	\$42,319.08	\$21,380.92	\$21,380.92	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$360.50	\$8,639.50	\$0.00	\$8,639.50	\$360.50	\$360.50	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$360.50	\$8,639.50	\$0.00	\$8,639.50	\$360.50	\$360.50	\$0.00
2530	Medicinas y productos farmacéuticos	\$3,000.00	\$10,350.00	\$13,350.00	\$5,076.52	\$8,273.48	\$0.00	\$8,273.48	\$5,076.52	\$5,076.52	\$0.00
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$10,350.00	\$13,350.00	\$5,076.52	\$8,273.48	\$0.00	\$8,273.48	\$5,076.52	\$5,076.52	\$0.00
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$9,850.00	\$24,850.00	\$10,080.85	\$14,769.15	\$0.00	\$14,769.15	\$10,080.85	\$10,080.85	\$0.00
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$9,850.00	\$24,850.00	\$10,080.85	\$14,769.15	\$0.00	\$14,769.15	\$10,080.85	\$10,080.85	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$8,000.00	\$5,000.00	\$13,000.00	\$9,436.92	\$3,563.08	\$3,573.97	\$7,136.95	\$5,863.05	\$5,863.05	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$8,000.00	\$5,000.00	\$13,000.00	\$9,436.92	\$3,563.08	\$3,573.97	\$7,136.95	\$5,863.05	\$5,863.05	\$0.00
2590	Otros productos químicos	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$1,010,801.84	\$114,198.16	\$0.00	\$114,198.16	\$1,010,801.84	\$1,010,801.84	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$1,010,801.84	\$114,198.16	\$0.00	\$114,198.16	\$1,010,801.84	\$1,010,801.84	\$0.00
2612	Combustibles, lubricantes y aditivos para vehículos terrestres	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$1,010,801.84	\$114,198.16	\$0.00	\$114,198.16	\$1,010,801.84	\$1,010,801.84	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$77,750.00	\$80,251.05	\$158,001.05	\$135,766.41	\$22,234.64	\$4,582.00	\$28,816.64	\$131,184.41	\$131,184.41	\$0.00
2710	Vestuario y uniformes	\$60,000.00	\$35,700.00	\$95,700.00	\$95,473.80	\$226.20	\$0.00	\$226.20	\$95,473.80	\$95,473.80	\$0.00
2711	Vestuario y uniformes	\$60,000.00	\$35,700.00	\$95,700.00	\$95,473.80	\$226.20	\$0.00	\$226.20	\$95,473.80	\$95,473.80	\$0.00
2720	Prendas de seguridad y protección personal	\$2,750.00	\$37,051.05	\$39,801.05	\$39,754.83	\$46.22	\$4,582.00	\$4,628.22	\$35,172.83	\$35,172.83	\$0.00
2721	Prendas de seguridad y protección personal	\$2,750.00	\$37,051.05	\$39,801.05	\$39,754.83	\$46.22	\$4,582.00	\$4,628.22	\$35,172.83	\$35,172.83	\$0.00
2740	Productos textiles	\$15,000.00	\$1,500.00	\$16,500.00	\$537.78	\$15,962.22	\$0.00	\$15,962.22	\$537.78	\$537.78	\$0.00
2741	Productos textiles	\$15,000.00	\$1,500.00	\$16,500.00	\$537.78	\$15,962.22	\$0.00	\$15,962.22	\$537.78	\$537.78	\$0.00
2750	Biancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2751	Biancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REACCIONES Y ACCESORIOS MEN	\$497,000.00	\$141,080.35	\$638,080.35	\$45,440.04	\$92,640.31	\$422,331.33	\$123,108.71	\$215,749.02	\$422,331.33	\$0.00
2910	Herramientas menores	\$7,000.00	\$25,000.00	\$32,000.00	\$31,845.36	\$154.64	\$14,064.18	\$14,218.82	\$17,781.18	\$17,781.18	\$0.00
2911	Herramientas menores	\$7,000.00	\$25,000.00	\$32,000.00	\$31,845.36	\$154.64	\$14,064.18	\$14,218.82	\$17,781.18	\$17,781.18	\$0.00
2920	Relaciones y accesorios menores de edificios	\$40,000.00	\$1,800.00	\$41,800.00	\$41,734.53	\$65.47	\$4,872.00	\$4,937.47	\$36,862.53	\$36,862.53	\$0.00
2921	Relaciones y accesorios menores de edificios	\$40,000.00	\$1,800.00	\$41,800.00	\$41,734.53	\$65.47	\$4,872.00	\$4,937.47	\$36,862.53	\$36,862.53	\$0.00
2930	Relaciones y accesorios menores de mobiliario y equipo	\$50,000.00	\$0.00	\$50,000.00	\$3,837.93	\$46,162.07	\$0.00	\$46,162.07	\$3,837.93	\$3,837.93	\$0.00
2931	Relaciones y accesorios menores de mobiliario y equipo	\$50,000.00	\$0.00	\$50,000.00	\$3,837.93	\$46,162.07	\$0.00	\$46,162.07	\$3,837.93	\$3,837.93	\$0.00
2940	Relaciones y accesorios menores de equipo de cómputo	\$100,000.00	-\$10,000.00	\$90,000.00	\$63,542.68	\$26,457.32	\$0.00	\$26,457.32	\$63,542.68	\$63,542.68	\$0.00





Ucr Fernando  
Rep: rptEstadoPresupuestoEgresos

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/nov/2023

Fecha y hora de Impresión | 15/dic/2023  
10:32 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
2841 Relaciones y accesorios menores de equipo de comput:	\$100,000.00	-\$10,000.00	\$90,000.00	\$63,542.68	\$26,457.32	\$63,542.68	\$0.00	\$26,457.32	\$63,542.68	\$63,542.68	\$0.00
2860 Relaciones y accesorios menores de equipo de transpo:	\$300,000.00	\$115,280.35	\$415,280.35	\$395,800.73	\$19,479.62	\$300,307.01	\$95,493.72	\$114,973.34	\$300,307.01	\$300,307.01	\$0.00
2861 Relaciones y accesorios menores de equipo de transpo:	\$300,000.00	\$115,280.35	\$415,280.35	\$395,800.73	\$19,479.62	\$300,307.01	\$95,493.72	\$114,973.34	\$300,307.01	\$300,307.01	\$0.00
2890 Relaciones y accesorios menores de otros bienes mueb	\$0.00	\$9,000.00	\$9,000.00	\$8,678.81	\$321.19	\$0.00	\$8,678.81	\$9,000.00	\$0.00	\$0.00	\$0.00
2891 Relaciones y accesorios menores otros bienes muebles	\$0.00	\$9,000.00	\$9,000.00	\$8,678.81	\$321.19	\$0.00	\$8,678.81	\$9,000.00	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$11,554,018.67</b>	<b>-\$1,234,094.06</b>	<b>\$10,319,924.61</b>	<b>\$6,265,250.34</b>	<b>\$4,064,784.32</b>	<b>\$5,620,608.06</b>	<b>\$644,642.28</b>	<b>\$4,699,316.55</b>	<b>\$5,620,608.06</b>	<b>\$5,620,608.06</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$1,544,000.00</b>	<b>\$158,000.00</b>	<b>\$1,702,000.00</b>	<b>\$1,201,821.00</b>	<b>\$500,179.00</b>	<b>\$1,188,025.00</b>	<b>\$13,796.00</b>	<b>\$513,975.00</b>	<b>\$1,188,025.00</b>	<b>\$1,188,025.00</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$514,273.00	\$115,727.00	\$512,945.00	\$1,328.00	\$117,055.00	\$512,945.00	\$512,945.00	\$0.00
3111 Servicio de energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$514,273.00	\$115,727.00	\$512,945.00	\$1,328.00	\$117,055.00	\$512,945.00	\$512,945.00	\$0.00
3130 Agua	\$200,000.00	\$200,000.00	\$400,000.00	\$152,237.28	\$247,762.72	\$142,840.28	\$9,397.00	\$257,159.72	\$142,840.28	\$142,840.28	\$0.00
3131 Servicios de Agua	\$200,000.00	\$200,000.00	\$400,000.00	\$152,237.28	\$247,762.72	\$142,840.28	\$9,397.00	\$257,159.72	\$142,840.28	\$142,840.28	\$0.00
3140 Telefonía Tradicional	\$336,000.00	\$20,000.00	\$356,000.00	\$351,841.44	\$4,158.56	\$351,841.44	\$0.00	\$4,158.56	\$351,841.44	\$351,841.44	\$0.00
3141 Servicio Telefonico tradicional	\$336,000.00	\$20,000.00	\$356,000.00	\$351,841.44	\$4,158.56	\$351,841.44	\$0.00	\$4,158.56	\$351,841.44	\$351,841.44	\$0.00
3150 Telefonía celular	\$0,000.00	\$3,000.00	\$16,000.00	\$11,270.00	\$4,730.00	\$11,270.00	\$0.00	\$4,730.00	\$11,270.00	\$11,270.00	\$0.00
3151 Servicio de Telefonía celular	\$0,000.00	\$3,000.00	\$16,000.00	\$11,270.00	\$4,730.00	\$11,270.00	\$0.00	\$4,730.00	\$11,270.00	\$11,270.00	\$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	\$113,443.40	\$66,556.60	\$110,372.40	\$3,071.00	\$69,627.60	\$110,372.40	\$110,372.40	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$180,000.00	\$0.00	\$180,000.00	\$113,443.40	\$66,556.60	\$110,372.40	\$3,071.00	\$69,627.60	\$110,372.40	\$110,372.40	\$0.00
3180 Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$58,755.88	\$31,244.12	\$58,755.88	\$0.00	\$31,244.12	\$58,755.88	\$58,755.88	\$0.00
3181 Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$58,755.88	\$31,244.12	\$58,755.88	\$0.00	\$31,244.12	\$58,755.88	\$58,755.88	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,508,000.00</b>	<b>\$354,080.57</b>	<b>\$1,862,080.57</b>	<b>\$1,599,309.28</b>	<b>\$272,890.34</b>	<b>\$1,599,308.88</b>	<b>\$0.40</b>	<b>\$282,760.69</b>	<b>\$1,599,308.88</b>	<b>\$1,599,308.88</b>	<b>\$0.00</b>
3220 Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,090,435.32	\$109,564.68	\$1,090,435.32	\$0.00	\$109,564.68	\$1,090,435.32	\$1,090,435.32	\$0.00
3221 Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,090,435.32	\$109,564.68	\$1,090,435.32	\$0.00	\$109,564.68	\$1,090,435.32	\$1,090,435.32	\$0.00
3230 Arrendamiento de mobiliario y equipo de administraci,	\$290,000.00	\$321,500.00	\$611,500.00	\$469,966.98	\$151,643.07	\$469,966.98	\$0.00	\$141,533.02	\$469,966.98	\$469,966.98	\$0.00
3232 Arrendamiento de mobiliario y equipo de administraci,	\$290,000.00	\$321,500.00	\$611,500.00	\$469,966.98	\$151,643.07	\$469,966.98	\$0.00	\$141,533.02	\$469,966.98	\$469,966.98	\$0.00
3270 Arrendamiento de activos intangibles	\$18,000.00	\$32,589.57	\$50,589.57	\$38,906.98	\$11,682.59	\$38,906.98	\$0.40	\$11,682.99	\$38,906.98	\$38,906.98	\$0.00
3271 Arrendamiento de activos intangibles	\$18,000.00	\$32,589.57	\$50,589.57	\$38,906.98	\$11,682.59	\$38,906.98	\$0.40	\$11,682.99	\$38,906.98	\$38,906.98	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$771,760.00</b>	<b>\$309,811.01</b>	<b>\$1,081,571.01</b>	<b>\$729,399.80</b>	<b>\$352,171.21</b>	<b>\$501,854.69</b>	<b>\$227,545.11</b>	<b>\$579,716.32</b>	<b>\$501,854.69</b>	<b>\$501,854.69</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relaciona	\$210,000.00	\$12,729.01	\$222,729.01	\$171,585.00	\$51,144.01	\$171,585.00	\$0.00	\$51,144.01	\$171,585.00	\$171,585.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relaciona	\$210,000.00	\$12,729.01	\$222,729.01	\$171,585.00	\$51,144.01	\$171,585.00	\$0.00	\$51,144.01	\$171,585.00	\$171,585.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica	\$5,000.00	\$45,000.00	\$50,000.00	\$45,093.40	\$4,906.60	\$37,893.35	\$7,200.05	\$12,106.65	\$37,893.35	\$37,893.35	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica	\$5,000.00	\$45,000.00	\$50,000.00	\$45,093.40	\$4,906.60	\$37,893.35	\$7,200.05	\$12,106.65	\$37,893.35	\$37,893.35	\$0.00
3340 Servicios de capacitación	\$120,000.00	-\$12,000.00	\$108,000.00	\$52,260.00	\$55,740.00	\$52,260.00	\$0.00	\$55,740.00	\$52,260.00	\$52,260.00	\$0.00
3341 Servicios de capacitación	\$120,000.00	-\$12,000.00	\$108,000.00	\$52,260.00	\$55,740.00	\$52,260.00	\$0.00	\$55,740.00	\$52,260.00	\$52,260.00	\$0.00





Ur: Fernando  
Rep: rptEstadoPresupuestoEgresos

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/nov./2023

Fecha y hora de Impresión 15/dic./2023  
10:32 a.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto para Compro meter	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3380 Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$292,082.00	\$292,082.00	\$191,341.40	\$60,740.60	\$33,636.34	\$157,705.06	\$218,445.66	\$33,636.34	\$21,724.48	\$0.00
3382 Servicio de impresión de documentos y papelería oficial	\$0.00	\$50,000.00	\$50,000.00	\$21,724.48	\$28,275.52	\$21,724.48	\$0.00	\$28,275.52	\$21,724.48	\$8,829.86	\$0.00
3363 Servicios de impresión de material informativo derivado d	\$0.00	\$199,000.00	\$199,000.00	\$166,534.92	\$32,465.08	\$8,829.86	\$157,705.06	\$190,170.14	\$8,829.86	\$8,829.86	\$0.00
3365 Información en medios masivos derivada de la operación	\$0.00	\$3,082.00	\$3,082.00	\$3,082.00	\$0.00	\$3,082.00	\$0.00	\$3,082.00	\$3,082.00	\$3,082.00	\$0.00
3380 Servicios de vigilancia	\$390,000.00	-\$38,000.00	\$342,000.00	\$269,120.00	\$72,880.00	\$206,480.00	\$62,640.00	\$135,520.00	\$206,480.00	\$206,480.00	\$0.00
3381 Servicios de vigilancia	\$390,000.00	-\$38,000.00	\$342,000.00	\$269,120.00	\$72,880.00	\$206,480.00	\$62,640.00	\$135,520.00	\$206,480.00	\$206,480.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$56,760.00	\$50,000.00	\$106,760.00	\$0.00	\$106,760.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$106,760.00	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$450,000.00</b>	<b>\$255,000.00</b>	<b>\$705,000.00</b>	<b>\$578,259.46</b>	<b>\$126,740.54</b>	<b>\$578,259.46</b>	<b>\$0.00</b>	<b>\$126,740.54</b>	<b>\$578,259.46</b>	<b>\$578,259.46</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$130,000.00	-\$13,000.00	\$117,000.00	\$22,153.31	\$94,846.69	\$22,153.31	\$0.00	\$94,846.69	\$22,153.31	\$22,153.31	\$0.00
3411 Servicios financieros y bancarios	\$130,000.00	-\$13,000.00	\$117,000.00	\$22,153.31	\$94,846.69	\$22,153.31	\$0.00	\$94,846.69	\$22,153.31	\$22,153.31	\$0.00
3450 Seguro de bienes patrimoniales	\$320,000.00	\$256,000.00	\$576,000.00	\$556,106.15	\$19,893.85	\$556,106.15	\$0.00	\$19,893.85	\$556,106.15	\$556,106.15	\$0.00
3451 Seguro de bienes patrimoniales	\$320,000.00	\$256,000.00	\$576,000.00	\$556,106.15	\$19,893.85	\$556,106.15	\$0.00	\$19,893.85	\$556,106.15	\$556,106.15	\$0.00
3470 Fletes y manifiestos	\$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 manifiestos	\$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 SERVICIOS DE INSTALACION, REPARACION, MANTEN</b>	<b>\$3,876,495.75</b>	<b>-\$2,735,139.50</b>	<b>\$1,141,356.15</b>	<b>\$930,493.71</b>	<b>\$210,862.44</b>	<b>\$724,911.07</b>	<b>\$205,582.64</b>	<b>\$416,445.08</b>	<b>\$724,911.07</b>	<b>\$724,911.07</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$700,000.00	-\$402,139.60	\$297,860.40	\$278,640.28	\$19,220.12	\$278,640.28	\$0.00	\$19,220.12	\$278,640.28	\$278,640.28	\$0.00
3511 Mantenimiento y conservación de inmuebles para la pres	\$700,000.00	-\$402,139.60	\$297,860.40	\$278,640.28	\$19,220.12	\$278,640.28	\$0.00	\$19,220.12	\$278,640.28	\$278,640.28	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y e	\$7,224.12	\$0.00	\$7,224.12	\$569.00	\$6,655.12	\$569.00	\$0.00	\$6,655.12	\$569.00	\$569.00	\$0.00
3521 Mantenimiento y conservación de mobiliario y equipo de ofi	\$7,224.12	\$0.00	\$7,224.12	\$569.00	\$6,655.12	\$569.00	\$0.00	\$6,655.12	\$569.00	\$569.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de ofi	\$2,400,000.00	-\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3533 Instalación, reparación y mantenimiento de equipo de ofi	\$2,400,000.00	-\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$350,000.00	\$5,000.00	\$355,000.00	\$350,955.01	\$4,044.99	\$169,627.97	\$181,327.04	\$185,372.03	\$169,627.97	\$169,627.97	\$0.00
3551 Mantenimiento y conservación de vehículos terrestres, aé	\$350,000.00	\$5,000.00	\$355,000.00	\$350,955.01	\$4,044.99	\$169,627.97	\$181,327.04	\$185,372.03	\$169,627.97	\$169,627.97	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y	\$300,000.00	-\$30,000.00	\$270,000.00	\$104,161.85	\$165,838.15	\$104,161.85	\$0.00	\$165,838.15	\$104,161.85	\$104,161.85	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$300,000.00	-\$30,000.00	\$270,000.00	\$104,161.85	\$165,838.15	\$104,161.85	\$0.00	\$165,838.15	\$104,161.85	\$104,161.85	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$89,400.00	\$92,000.00	\$181,400.00	\$177,723.57	\$3,676.43	\$162,689.97	\$15,033.60	\$18,710.03	\$162,689.97	\$162,689.97	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$89,400.00	\$92,000.00	\$181,400.00	\$177,723.57	\$3,676.43	\$162,689.97	\$15,033.60	\$18,710.03	\$162,689.97	\$162,689.97	\$0.00
3590 Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$18,444.00	\$11,427.63	\$9,222.00	\$9,222.00	\$20,649.63	\$9,222.00	\$9,222.00	\$0.00
3591 Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$18,444.00	\$11,427.63	\$9,222.00	\$9,222.00	\$20,649.63	\$9,222.00	\$9,222.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$415,142.63</b>	<b>\$297,506.96</b>	<b>\$712,649.59</b>	<b>\$614,464.42</b>	<b>\$98,185.17</b>	<b>\$614,464.42</b>	<b>\$0.00</b>	<b>\$98,185.17</b>	<b>\$614,464.42</b>	<b>\$614,464.42</b>	<b>\$0.00</b>
3710 Pasajes aéreos	\$95,000.00	\$45,000.00	\$140,000.00	\$112,516.56	\$27,483.44	\$112,516.56	\$0.00	\$27,483.44	\$112,516.56	\$112,516.56	\$0.00
3711 Pasajes aéreos nacionales	\$70,000.00	\$0.00	\$70,000.00	\$55,270.56	\$14,729.44	\$55,270.56	\$0.00	\$14,729.44	\$55,270.56	\$55,270.56	\$0.00
3712 Pasajes aéreos internacionales	\$25,000.00	\$45,000.00	\$70,000.00	\$57,246.00	\$12,754.00	\$57,246.00	\$0.00	\$12,754.00	\$57,246.00	\$57,246.00	\$0.00
3720 Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$12,773.87	\$22,226.13	\$12,773.87	\$0.00	\$22,226.13	\$12,773.87	\$12,773.87	\$0.00





Rep: rptEstadoPresupuestoEgresos

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/Nov./2023

Fecha y hora de Impresión: 15dic/2023 10:32 a.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721 Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$12,773.87	\$22,226.13	\$12,773.87	\$22,226.13	\$12,773.87	\$12,773.87	\$0.00
3750 Váticos en el país	\$194,586.95	\$106,634.96	\$301,421.91	\$290,427.25	\$10,994.66	\$290,427.25	\$10,994.66	\$290,427.25	\$290,427.25	\$0.00
3751 Váticos en el país	\$194,586.95	\$106,634.96	\$301,421.91	\$290,427.25	\$10,994.66	\$290,427.25	\$10,994.66	\$290,427.25	\$290,427.25	\$0.00
3760 Váticos en el extranjero	\$50,000.00	\$77,672.00	\$127,672.00	\$118,650.15	\$9,021.85	\$118,650.15	\$9,021.85	\$118,650.15	\$118,650.15	\$0.00
3761 Váticos en el extranjero	\$50,000.00	\$77,672.00	\$127,672.00	\$118,650.15	\$9,021.85	\$118,650.15	\$9,021.85	\$118,650.15	\$118,650.15	\$0.00
3790 Otros servicios de traslado y hospedaje	\$40,555.68	\$68,000.00	\$108,555.68	\$80,096.59	\$28,459.09	\$80,096.59	\$28,459.09	\$80,096.59	\$80,096.59	\$0.00
3791 Otros servicios de traslado y hospedaje	\$40,555.68	\$68,000.00	\$108,555.68	\$80,096.59	\$28,459.09	\$80,096.59	\$28,459.09	\$80,096.59	\$80,096.59	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$160,000.00</b>	<b>\$87,350.00</b>	<b>\$247,350.00</b>	<b>\$237,585.89</b>	<b>\$9,764.11</b>	<b>\$39,867.76</b>	<b>\$197,718.13</b>	<b>\$39,867.76</b>	<b>\$39,867.76</b>	<b>\$0.00</b>
3820 Gastos de orden social y cultural	\$150,000.00	\$87,350.00	\$237,350.00	\$237,270.89	\$79.11	\$39,552.76	\$197,718.13	\$39,552.76	\$39,552.76	\$0.00
3821 Gastos de orden social	\$150,000.00	\$87,350.00	\$237,350.00	\$237,270.89	\$79.11	\$39,552.76	\$197,718.13	\$39,552.76	\$39,552.76	\$0.00
3822 Gastos de orden cultural	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850 Gastos de representación	\$10,000.00	\$0.00	\$10,000.00	\$9,958.17	\$41.83	\$0.00	\$99,958.17	\$0.00	\$0.00	\$0.00
3920 Gastos de representación	\$10,000.00	\$0.00	\$10,000.00	\$9,958.17	\$41.83	\$0.00	\$99,958.17	\$0.00	\$0.00	\$0.00
<b>3930 OTROS SERVICIOS GENERALES</b>	<b>\$2,828,620.25</b>	<b>\$39,288.00</b>	<b>\$2,867,908.25</b>	<b>\$2,867,908.25</b>	<b>\$0.00</b>	<b>\$373,916.78</b>	<b>\$2,493,991.51</b>	<b>\$373,916.78</b>	<b>\$373,916.78</b>	<b>\$0.00</b>
3921 Impuestos y derechos	\$92,120.29	\$39,288.00	\$131,408.29	\$123,993.00	\$7,415.29	\$123,993.00	\$7,415.29	\$123,993.00	\$123,993.00	\$0.00
3940 Sentencias y resoluciones judiciales	\$2,736,500.00	\$0.00	\$2,736,500.00	\$2,492,523.78	\$243,976.22	\$249,923.78	\$249,923.78	\$249,923.78	\$249,923.78	\$0.00
3941 Sentencias y resoluciones por autoridad competente	\$1,600,000.00	\$0.00	\$1,600,000.00	\$249,923.78	\$1,350,076.22	\$249,923.78	\$1,350,076.22	\$249,923.78	\$249,923.78	\$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>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$35,864.97</b>	<b>\$79,135.03</b>	<b>\$35,864.97</b>	<b>\$79,135.03</b>	<b>\$35,864.97</b>	<b>\$35,864.97</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$35,864.97</b>	<b>\$79,135.03</b>	<b>\$35,864.97</b>	<b>\$79,135.03</b>	<b>\$35,864.97</b>	<b>\$35,864.97</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$0.00	\$100,000.00	\$100,000.00	\$20,864.97	\$79,135.03	\$20,864.97	\$79,135.03	\$20,864.97	\$20,864.97	\$0.00
4412 Ayudas para gastos por servicios de traslado de persona:	\$0.00	\$100,000.00	\$100,000.00	\$20,864.97	\$79,135.03	\$20,864.97	\$79,135.03	\$20,864.97	\$20,864.97	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$2,028,000.00</b>	<b>-\$69,358.65</b>	<b>\$1,958,641.35</b>	<b>\$1,707,890.74</b>	<b>\$280,150.61</b>	<b>\$1,316,516.41</b>	<b>\$391,374.33</b>	<b>\$641,524.94</b>	<b>\$1,316,516.41</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$560,000.00</b>	<b>\$194,000.00</b>	<b>\$754,000.00</b>	<b>\$624,896.11</b>	<b>\$129,103.89</b>	<b>\$554,384.74</b>	<b>\$109,615.26</b>	<b>\$554,384.74</b>	<b>\$554,384.74</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$100,000.00	\$80,000.00	\$180,000.00	\$87,895.80	\$92,104.20	\$87,895.80	\$92,104.20	\$87,895.80	\$87,895.80	\$0.00
5111 Muebles de oficina y estantería	\$100,000.00	\$80,000.00	\$180,000.00	\$87,895.80	\$92,104.20	\$87,895.80	\$92,104.20	\$87,895.80	\$87,895.80	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$400,000.00	\$105,000.00	\$505,000.00	\$495,507.71	\$9,492.29	\$424,996.34	\$70,511.37	\$80,003.66	\$424,996.34	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$400,000.00	\$105,000.00	\$505,000.00	\$495,507.71	\$9,492.29	\$424,996.34	\$70,511.37	\$80,003.66	\$424,996.34	\$0.00
5190 Otro mobiliario y equipo de administración	\$60,000.00	\$9,000.00	\$69,000.00	\$41,492.60	\$27,507.40	\$41,492.60	\$0.00	\$27,507.40	\$41,492.60	\$0.00
5191 Otros mobiliarios y equipos de administración	\$60,000.00	\$9,000.00	\$69,000.00	\$41,492.60	\$27,507.40	\$41,492.60	\$0.00	\$27,507.40	\$41,492.60	\$0.00
<b>5400 VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$718,000.00</b>	<b>-\$16,000.00</b>	<b>\$700,000.00</b>	<b>\$699,480.00</b>	<b>\$30,520.00</b>	<b>\$699,480.00</b>	<b>\$0.00</b>	<b>\$699,480.00</b>	<b>\$699,480.00</b>	<b>\$0.00</b>
5410 Automóviles y Equipo Terrestre	\$718,000.00	-\$16,000.00	\$700,000.00	\$699,480.00	\$30,520.00	\$699,480.00	\$0.00	\$699,480.00	\$699,480.00	\$0.00



Rep: rptEstadoPresupuestoEgresos

**COMISION ESTATAL DE DERECHOS HUMANOS  
ESTADO DE JALISCO**

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/nov./2023

Fecha y hora de impresión: 15/dic/2023 10:32 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5412 Vehículos y equipo terrestres, destinados a servicios adm	\$718,000.00	-\$18,000.00	\$700,000.00	\$699,480.00	\$30,520.00	\$699,480.00	\$0.00	\$520.00	\$699,480.00	\$699,480.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$400,000.00	-\$23,958.65	\$376,041.35	\$72,511.67	\$93,529.68	\$62,651.67	\$9,860.00	\$103,389.68	\$62,651.67	\$62,651.67	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$50,000.00	\$50,000.00	\$46,561.12	\$3,438.88	\$46,561.12	\$0.00	\$3,438.88	\$46,561.12	\$46,561.12	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$50,000.00	\$50,000.00	\$46,561.12	\$3,438.88	\$46,561.12	\$0.00	\$3,438.88	\$46,561.12	\$46,561.12	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios e	\$400,000.00	-\$387,618.65	\$12,381.35	\$12,181.35	\$0.00	\$12,181.35	\$0.00	\$0.00	\$12,181.35	\$12,181.35	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios e	\$400,000.00	-\$387,618.65	\$12,381.35	\$12,181.35	\$0.00	\$12,181.35	\$0.00	\$0.00	\$12,181.35	\$12,181.35	\$0.00
5670 Herramientas y máquinas-herramientas	\$0.00	\$19,860.00	\$19,860.00	\$9,860.00	\$10,000.00	\$0.00	\$9,860.00	\$19,860.00	\$0.00	\$0.00	\$0.00
5672 Herramientas y accesorios mayores	\$0.00	\$19,860.00	\$19,860.00	\$9,860.00	\$10,000.00	\$0.00	\$9,860.00	\$19,860.00	\$0.00	\$0.00	\$0.00
5690 Otros equipos	\$0.00	\$84,000.00	\$84,000.00	\$3,909.20	\$80,090.80	\$3,909.20	\$0.00	\$80,090.80	\$3,909.20	\$3,909.20	\$0.00
5694 Maquinaria y equipo diverso	\$0.00	\$84,000.00	\$84,000.00	\$3,909.20	\$80,090.80	\$3,909.20	\$0.00	\$80,090.80	\$3,909.20	\$3,909.20	\$0.00
5900 ACTIVOS INTANGIBLES	\$350,000.00	-\$12,000.00	\$338,000.00	\$311,002.96	\$28,997.04	\$0.00	\$311,002.96	\$338,000.00	\$0.00	\$0.00	\$0.00
5970 Licencias informáticas e intelectuales	\$350,000.00	-\$12,000.00	\$338,000.00	\$311,002.96	\$28,997.04	\$0.00	\$311,002.96	\$338,000.00	\$0.00	\$0.00	\$0.00
5971 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$350,000.00	-\$12,000.00	\$338,000.00	\$311,002.96	\$28,997.04	\$0.00	\$311,002.96	\$338,000.00	\$0.00	\$0.00	\$0.00
6000 INVERSION PÚBLICA	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00
6220 Edificación no habitacional	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00
6271 EDIFICACION NO HABITACIONAL	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$174,860,000.00</b>	<b>-\$1,322,098.65</b>	<b>\$173,537,901.35</b>	<b>\$107,348,660.34</b>	<b>\$133,172,311.10</b>	<b>\$130,200,454.15</b>	<b>\$28,547,206.26</b>	<b>\$17,120,546.57</b>	<b>\$130,200,454.15</b>	<b>\$130,200,454.15</b>	<b>\$0.00</b>

MARTHA FERONICA QUIRARIE BRISEÑO  
DIRECTORA ADMINISTRATIVA

EDIS JESUS AGUILAR PINEDA  
JEFE ESPECIALIZADO CONTABILIDAD