



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/sep./2023

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

Objeto del Gasto	Presupuesto Vigente Al 30/sep./2023	Ampliaciones / (Reducciones) Al 30/sep./2023	Aprobado 30/sep./2023	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar/Deuda
1000 SERVICIOS PERSONALES	\$157,828,722.16	-\$2,621,500.00	\$155,207,222.16	\$467,720.58	\$13,342,708.17	-\$12,874,987.59	\$141,864,513.99	\$13,342,708.17	\$13,342,708.17	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$90,763,220.30	-\$2,831,500.00	\$87,931,720.30	\$0.00	\$7,202,885.97	-\$7,202,885.97	\$80,728,834.33	\$7,202,885.97	\$7,202,885.97	\$0.00
Sueldos base al personal permanente	\$90,763,220.30	-\$2,831,500.00	\$87,931,720.30	\$0.00	\$7,202,885.97	-\$7,202,885.97	\$80,728,834.33	\$7,202,885.97	\$7,202,885.97	\$0.00
Sueldos base al personal permanente	\$90,763,220.30	-\$2,831,500.00	\$87,931,720.30	\$0.00	\$7,202,885.97	-\$7,202,885.97	\$80,728,834.33	\$7,202,885.97	\$7,202,885.97	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$6,070,888.08	\$210,000.00	\$6,280,888.08	\$467,720.58	\$467,720.58	\$0.00	\$5,813,167.50	\$467,720.58	\$467,720.58	\$0.00
Honorarios asimilables a salarios	\$6,070,888.08	\$210,000.00	\$6,280,888.08	\$467,720.58	\$467,720.58	\$0.00	\$5,813,167.50	\$467,720.58	\$467,720.58	\$0.00
Honorarios asimilables a salarios	\$6,070,888.08	\$210,000.00	\$6,280,888.08	\$467,720.58	\$467,720.58	\$0.00	\$5,813,167.50	\$467,720.58	\$467,720.58	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$19,114,852.87	\$0.00	\$19,114,852.87	\$0.00	\$115,454.32	-\$115,454.32	\$18,999,398.55	\$115,454.32	\$115,454.32	\$0.00
Primas por años de servicio efectivos prestados	\$533,925.60	\$0.00	\$533,925.60	\$0.00	\$64,098.96	-\$64,098.96	\$469,826.64	\$64,098.96	\$64,098.96	\$0.00
Prima quinquenal por años de servicios efectivos prestad	\$533,925.60	\$0.00	\$533,925.60	\$0.00	\$64,098.96	-\$64,098.96	\$469,826.64	\$64,098.96	\$64,098.96	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$18,580,927.27	\$0.00	\$18,580,927.27	\$0.00	\$51,355.36	-\$51,355.36	\$18,529,571.91	\$51,355.36	\$51,355.36	\$0.00
Prima vacacional y dominical	\$1,375,637.26	\$0.00	\$1,375,637.26	\$0.00	\$5,117.68	-\$5,117.68	\$1,380,754.94	\$5,117.68	\$5,117.68	\$0.00
Aguinaldo	\$17,205,290.01	\$0.00	\$17,205,290.01	\$0.00	\$56,473.04	-\$56,473.04	\$17,148,816.97	\$56,473.04	\$56,473.04	\$0.00
1400 SEGURIDAD SOCIAL	\$24,352,526.67	\$0.00	\$24,352,526.67	\$0.00	\$1,979,958.72	-\$1,979,958.72	\$22,372,567.95	\$1,979,958.72	\$1,979,958.72	\$0.00
Aportaciones de seguridad social	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$360,014.07	-\$360,014.07	\$3,639,985.93	\$360,014.07	\$360,014.07	\$0.00
Cuotas al IMSS por enfermedades y malemidad	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$360,014.07	-\$360,014.07	\$3,639,985.93	\$360,014.07	\$360,014.07	\$0.00
Aportaciones a fondos de vivienda	\$2,717,670.22	\$0.00	\$2,717,670.22	\$0.00	\$215,992.63	-\$215,992.63	\$2,501,677.59	\$215,992.63	\$215,992.63	\$0.00
Cuotas para la vivienda	\$2,717,670.22	\$0.00	\$2,717,670.22	\$0.00	\$215,992.63	-\$215,992.63	\$2,501,677.59	\$215,992.63	\$215,992.63	\$0.00
Aportaciones al sistema para el retiro	\$17,634,856.45	\$0.00	\$17,634,856.45	\$0.00	\$1,403,952.02	-\$1,403,952.02	\$16,230,904.43	\$1,403,952.02	\$1,403,952.02	\$0.00
Cuotas a Pensiones	\$15,823,076.30	\$0.00	\$15,823,076.30	\$0.00	\$1,259,957.15	-\$1,259,957.15	\$14,563,119.15	\$1,259,957.15	\$1,259,957.15	\$0.00
Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,811,780.15	\$0.00	\$1,811,780.15	\$0.00	\$143,994.87	-\$143,994.87	\$1,667,785.28	\$143,994.87	\$143,994.87	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,863,194.67	\$0.00	\$3,863,194.67	\$0.00	\$19,727.84	-\$19,727.84	\$3,843,466.83	\$19,727.84	\$19,727.84	\$0.00
Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00
Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00
Prestaciones contractuales	\$3,143,194.67	\$0.00	\$3,143,194.67	\$0.00	\$19,727.84	-\$19,727.84	\$3,123,466.83	\$19,727.84	\$19,727.84	\$0.00
Estímulos al Personal	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$19,727.84	-\$19,727.84	\$120,272.16	\$19,727.84	\$19,727.84	\$0.00
Sueldos, demás percepciones y Gratificación Anual	\$3,003,194.67	\$0.00	\$3,003,194.67	\$0.00	\$0.00	\$0.00	\$3,003,194.67	\$0.00	\$0.00	\$0.00
Apoyos a la capacitación de los servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$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	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1600 PREVISIONES	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00
Previsiones de carácter laboral, económica y de seguridad	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00
Otras medidas de carácter laboral y económicas	\$1,231,678.06	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00	\$1,231,678.06	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$12,432,361.51	\$0.00	\$12,432,361.51	\$0.00	\$3,556,960.74	-\$3,556,960.74	\$8,875,400.77	\$3,556,960.74	\$3,556,960.74	\$0.00
Estímulos	\$12,432,361.51	\$0.00	\$12,432,361.51	\$0.00	\$3,556,960.74	-\$3,556,960.74	\$8,875,400.77	\$3,556,960.74	\$3,556,960.74	\$0.00
Ayuda de Despensa	\$7,924,879.32	\$0.00	\$7,924,879.32	\$0.00	\$666,487.00	-\$666,487.00	\$7,258,392.32	\$666,487.00	\$666,487.00	\$0.00
										-\$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/sep./2023

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1713 Ayuda para pasajes	\$1,035,204.00	\$0.00	\$1,035,204.00	\$0.00	\$1,035,204.00	\$90,050.00	-\$90,050.00	\$945,154.00	\$90,050.00	\$88,739.00	\$1,311.00
1715 Estímulo por el día del servidor público	\$3,003,194.68	\$0.00	\$3,003,194.68	\$0.00	\$3,003,194.68	\$2,762,549.20	-\$2,762,549.20	\$240,645.48	\$2,762,549.20	\$2,762,549.20	\$0.00
1719 Otros estímulos	\$469,083.51	\$0.00	\$469,083.51	\$0.00	\$469,083.51	\$37,874.54	-\$37,874.54	\$431,208.97	\$37,874.54	\$37,874.54	\$0.00
2000 MATERIALES Y SUMINISTRO	\$3,273,263.22	\$96,080.35	\$3,869,343.57	\$374,685.91	\$1,087,756.26	\$302,603.60	\$72,082.31	\$3,566,739.97	\$302,603.60	\$302,603.60	\$0.00
2100 Materiales de administración, emisión de documentos	\$801,250.00	\$210,000.00	\$1,011,250.00	\$156,908.88	\$87,040.74	\$69,684.47	\$87,224.41	\$941,565.53	\$69,684.47	\$69,684.47	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$350,000.00	\$190,000.00	\$540,000.00	\$152,045.63	\$1,536.68	\$16,841.30	\$135,204.33	\$523,158.70	\$16,841.30	\$16,841.30	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$350,000.00	\$190,000.00	\$540,000.00	\$152,045.63	\$1,536.68	\$16,841.30	\$135,204.33	\$523,158.70	\$16,841.30	\$16,841.30	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$113,000.00	\$20,000.00	\$133,000.00	\$1,971.00	\$9,858.74	\$1,971.00	\$0.00	\$131,029.00	\$1,971.00	\$1,971.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$113,000.00	\$20,000.00	\$133,000.00	\$1,971.00	\$9,858.74	\$1,971.00	\$0.00	\$131,029.00	\$1,971.00	\$1,971.00	\$0.00
2150 Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$2,859.25	\$14,222.56	\$15,619.25	-\$12,760.00	\$64,380.75	\$15,619.25	\$15,619.25	\$0.00
2151 Material impreso e información digital	\$80,000.00	\$0.00	\$80,000.00	\$2,859.25	\$14,222.56	\$15,619.25	-\$12,760.00	\$64,380.75	\$15,619.25	\$15,619.25	\$0.00
2160 Material de limpieza	\$198,250.00	\$0.00	\$198,250.00	\$33.00	\$1,422.76	\$35,252.92	-\$35,219.92	\$162,997.08	\$35,252.92	\$35,252.92	\$0.00
2161 Material de limpieza	\$198,250.00	\$0.00	\$198,250.00	\$33.00	\$1,422.76	\$35,252.92	-\$35,219.92	\$162,997.08	\$35,252.92	\$35,252.92	\$0.00
2170 Materiales y útiles de enseñanza	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$160,000.00	\$103,500.00	\$263,500.00	\$11,580.74	\$48,210.48	\$11,580.74	\$0.00	\$251,919.26	\$11,580.74	\$11,580.74	\$0.00
2210 Productos alimenticios para personas	\$150,000.00	\$100,000.00	\$250,000.00	\$11,580.74	\$47,881.77	\$11,580.74	\$0.00	\$238,419.26	\$11,580.74	\$11,580.74	\$0.00
2212 Productos alimenticios para personas derivado de la pres	\$150,000.00	\$100,000.00	\$250,000.00	\$11,580.74	\$47,881.77	\$11,580.74	\$0.00	\$238,419.26	\$11,580.74	\$11,580.74	\$0.00
2230 Utensilios para el servicio de alimentación	\$10,000.00	\$3,500.00	\$13,500.00	\$0.00	\$328.71	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$10,000.00	\$3,500.00	\$13,500.00	\$0.00	\$328.71	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE	\$451,263.22	\$181,900.00	\$633,163.22	\$5,283.41	\$382,578.40	\$66,219.41	-\$60,936.00	\$566,943.81	\$66,219.41	\$66,219.41	\$0.00
2410 Productos minerales no metálicos	\$5,000.00	-\$500.00	\$4,500.00	\$0.00	\$4,470.02	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
2411 Productos minerales no metálicos	\$5,000.00	-\$500.00	\$4,500.00	\$0.00	\$4,470.02	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
2420 Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,390.76	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2421 Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,390.76	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2430 Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$21,212.33	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$21,212.33	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$0.00	\$8,187.54	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$0.00	\$8,187.54	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
2450 Vidrio y productos de vidrio	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$31,500.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$15,000.00	\$94,000.00	\$109,000.00	\$300.00	\$93,119.55	\$300.00	\$0.00	\$108,700.00	\$300.00	\$300.00	\$0.00
2461 Material eléctrico y electrónico	\$15,000.00	\$94,000.00	\$109,000.00	\$300.00	\$93,119.55	\$300.00	\$0.00	\$108,700.00	\$300.00	\$300.00	\$0.00
2470 Artículos metálicos para la construcción	\$24,774.88	\$90,000.00	\$114,774.88	\$1,417.00	\$29,474.62	\$29,837.00	-\$28,420.00	\$84,937.88	\$29,837.00	\$29,837.00	\$0.00
2471 Artículos metálicos para la construcción	\$24,774.88	\$90,000.00	\$114,774.88	\$1,417.00	\$29,474.62	\$29,837.00	-\$28,420.00	\$84,937.88	\$29,837.00	\$29,837.00	\$0.00



Ucr. Fernando
Rep. mlEstadoPresupuestoEgresos

**COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO**
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponible para Comprometer	Devengado						
2480 Materiales complementarios	\$36,488.34	\$16,400.00	\$52,888.34	\$777.01	\$2,999.24	\$33,293.01	\$33,293.01	\$33,293.01	\$19,595.33	\$33,293.01	\$33,293.01	\$0.00
2481 Materiales complementarios	\$36,488.34	\$16,400.00	\$52,888.34	\$777.01	\$2,999.24	\$33,293.01	\$33,293.01	\$33,293.01	\$19,595.33	\$33,293.01	\$33,293.01	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$230,000.00	-\$23,000.00	\$207,000.00	\$2,789.40	\$160,224.34	\$2,789.40	\$2,789.40	\$0.00	\$204,210.60	\$2,789.40	\$2,789.40	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$230,000.00	-\$23,000.00	\$207,000.00	\$2,789.40	\$160,224.34	\$2,789.40	\$2,789.40	\$0.00	\$204,210.60	\$2,789.40	\$2,789.40	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$36,000.00	\$21,000.00	\$57,000.00	\$312.59	\$45,116.90	\$12,559.59	\$12,559.59	\$0.00	\$56,687.41	\$312.59	\$312.59	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$131.00	\$8,639.50	\$131.00	\$131.00	\$0.00	\$8,869.00	\$131.00	\$131.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$131.00	\$8,639.50	\$131.00	\$131.00	\$0.00	\$8,869.00	\$131.00	\$131.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$15,000.00	\$8,500.00	\$23,500.00	\$0.00	\$17,840.45	\$0.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$15,000.00	\$8,500.00	\$23,500.00	\$0.00	\$17,840.45	\$0.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$8,000.00	\$0.00	\$8,000.00	\$181.59	\$2,136.95	\$181.59	\$181.59	\$0.00	\$7,818.41	\$181.59	\$181.59	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$8,000.00	\$0.00	\$8,000.00	\$181.59	\$2,136.95	\$181.59	\$181.59	\$0.00	\$7,818.41	\$181.59	\$181.59	\$0.00
2590 Otros productos químicos	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$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	\$0.00	\$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	\$96,634.84	\$304,171.03	\$96,634.84	\$96,634.84	\$0.00	\$1,028,365.16	\$96,634.84	\$96,634.84	\$0.00
2610 Combustibles, lubricantes y aditivos	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$96,634.84	\$304,171.03	\$96,634.84	\$96,634.84	\$0.00	\$1,028,365.16	\$96,634.84	\$96,634.84	\$0.00
2612 Combustibles, lubricantes y aditivos para vehículos terres	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$96,634.84	\$304,171.03	\$96,634.84	\$96,634.84	\$0.00	\$1,028,365.16	\$96,634.84	\$96,634.84	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$77,750.00	\$68,400.00	\$146,150.00	\$11,361.04	\$22,429.26	\$41,292.52	\$41,292.52	-\$29,931.48	\$104,857.48	\$41,292.52	\$41,292.52	\$0.00
2710 Vestuario y uniformes	\$60,000.00	\$35,700.00	\$95,700.00	\$4,224.72	\$226.20	\$35,172.36	\$35,172.36	-\$30,947.64	\$60,527.64	\$35,172.36	\$35,172.36	\$0.00
2711 Vestuario y uniformes	\$60,000.00	\$35,700.00	\$95,700.00	\$4,224.72	\$226.20	\$35,172.36	\$35,172.36	-\$30,947.64	\$60,527.64	\$35,172.36	\$35,172.36	\$0.00
2720 Prendas de seguridad y protección personal	\$2,750.00	\$25,200.00	\$27,950.00	\$7,136.32	\$38.88	\$6,120.16	\$6,120.16	\$1,016.16	\$21,829.84	\$6,120.16	\$6,120.16	\$0.00
2721 Prendas de seguridad y protección personal	\$2,750.00	\$25,200.00	\$27,950.00	\$7,136.32	\$38.88	\$6,120.16	\$6,120.16	\$1,016.16	\$21,829.84	\$6,120.16	\$6,120.16	\$0.00
2740 Productos textiles	\$15,000.00	\$1,500.00	\$16,500.00	\$0.00	\$16,164.18	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
2741 Productos textiles	\$15,000.00	\$1,500.00	\$16,500.00	\$0.00	\$16,164.18	\$0.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de ve-	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$497,000.00	\$136,280.35	\$633,280.35	\$92,604.41	\$198,209.45	\$16,879.03	\$16,879.03	\$75,725.38	\$616,401.32	\$16,879.03	\$16,879.03	\$0.00
2910 Herramientas menores	\$7,000.00	\$22,000.00	\$29,000.00	\$11,903.41	\$12,045.75	\$11,903.41	\$11,903.41	\$0.00	\$17,096.59	\$11,903.41	\$11,903.41	\$0.00
2911 Herramientas menores	\$7,000.00	\$22,000.00	\$29,000.00	\$11,903.41	\$12,045.75	\$11,903.41	\$11,903.41	\$0.00	\$17,096.59	\$11,903.41	\$11,903.41	\$0.00
2920 Refacciones y accesorios menores de edificios	\$40,000.00	\$0.00	\$40,000.00	\$4,975.62	\$6,327.47	\$4,975.62	\$4,975.62	\$0.00	\$35,024.38	\$4,975.62	\$4,975.62	\$0.00
2921 Refacciones y accesorios menores de edificios	\$40,000.00	\$0.00	\$40,000.00	\$4,975.62	\$6,327.47	\$4,975.62	\$4,975.62	\$0.00	\$35,024.38	\$4,975.62	\$4,975.62	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipc	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$46,198.44	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipc	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$46,198.44	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómput	\$100,000.00	-\$10,000.00	\$90,000.00	\$75,725.38	\$11,020.64	\$0.00	\$0.00	\$75,725.38	\$90,000.00	\$0.00	\$0.00	\$0.00



Ucr: firmado
Rep: rptEstadoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 26/oct./2023
11.07 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2941 Refacciones y accesorios menores de equipo de cómputo	\$100,000.00	-\$10,000.00	\$90,000.00	\$75,725.38	\$11,020.64	\$0.00	\$75,725.38	\$90,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transport	\$300,000.00	\$115,280.35	\$415,280.35	\$0.00	\$113,617.15	\$0.00	\$0.00	\$415,280.35	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transport	\$300,000.00	\$115,280.35	\$415,280.35	\$0.00	\$113,617.15	\$0.00	\$0.00	\$415,280.35	\$0.00	\$0.00	\$0.00
2990 Refacciones y accesorios menores de otros bienes muebl	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$11,554,018.67	\$2,338,399.38	\$13,892,418.05	\$388,982.17	\$8,776,770.93	\$555,245.24	-\$166,263.07	\$13,337,172.81	\$555,245.24	\$555,245.24	\$0.00
3100 SERVICIOS BÁSICOS	\$1,544,000.00	-\$62,000.00	\$1,482,000.00	\$67,383.64	\$527,330.71	\$91,408.64	-\$24,025.00	\$1,390,591.36	\$91,408.64	\$91,408.64	\$0.00
3110 Energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$15,988.00	\$234,483.00	\$36,180.00	-\$20,192.00	\$593,820.00	\$36,180.00	\$36,180.00	\$0.00
3111 Servicio de energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$15,988.00	\$234,483.00	\$36,180.00	-\$20,192.00	\$593,820.00	\$36,180.00	\$36,180.00	\$0.00
3130 Agua	\$200,000.00	\$0.00	\$200,000.00	\$11,790.00	\$68,390.72	\$12,301.00	-\$511.00	\$187,699.00	\$12,301.00	\$12,301.00	\$0.00
3131 Servicios de Agua	\$200,000.00	\$0.00	\$200,000.00	\$11,790.00	\$68,390.72	\$12,301.00	-\$511.00	\$187,699.00	\$12,301.00	\$12,301.00	\$0.00
3140 Telefonía Tradicional	\$336,000.00	\$0.00	\$336,000.00	\$31,654.67	\$48,476.50	\$31,654.67	\$0.00	\$304,345.33	\$31,654.67	\$31,654.67	\$0.00
3141 Servicio Telefonico tradicional	\$336,000.00	\$0.00	\$336,000.00	\$31,654.67	\$48,476.50	\$31,654.67	\$0.00	\$304,345.33	\$31,654.67	\$31,654.67	\$0.00
3150 Telefonía celular	\$8,000.00	\$8,000.00	\$16,000.00	\$1,047.00	\$6,824.00	\$1,047.00	\$0.00	\$14,953.00	\$1,047.00	\$1,047.00	\$0.00
3151 Servicio de Telefonía celular	\$8,000.00	\$8,000.00	\$16,000.00	\$1,047.00	\$6,824.00	\$1,047.00	\$0.00	\$14,953.00	\$1,047.00	\$1,047.00	\$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 satelitales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$180,000.00	\$0.00	\$180,000.00	\$6,903.97	\$88,834.96	\$10,225.97	-\$3,322.00	\$169,774.03	\$10,225.97	\$10,225.97	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$180,000.00	\$0.00	\$180,000.00	\$6,903.97	\$88,834.96	\$10,225.97	-\$3,322.00	\$169,774.03	\$10,225.97	\$10,225.97	\$0.00
3180 Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$50,321.53	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3181 Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$50,321.53	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,508,000.00	\$264,089.57	\$1,772,089.57	\$68,038.35	\$534,634.00	\$145,694.55	-\$77,656.20	\$1,626,395.02	\$145,694.55	\$145,694.55	\$0.00
3220 Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$7,917.00	\$322,036.08	\$85,573.20	-\$77,656.20	\$1,114,426.80	\$85,573.20	\$85,573.20	\$0.00
3221 Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$7,917.00	\$322,036.08	\$85,573.20	-\$77,656.20	\$1,114,426.80	\$85,573.20	\$85,573.20	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, i	\$290,000.00	\$231,500.00	\$521,500.00	\$60,121.35	\$191,598.75	\$60,121.35	\$0.00	\$461,378.65	\$60,121.35	\$60,121.35	\$0.00
3232 Arrendamiento de equipo y bienes informáticos	\$290,000.00	\$231,500.00	\$521,500.00	\$60,121.35	\$191,598.75	\$60,121.35	\$0.00	\$461,378.65	\$60,121.35	\$60,121.35	\$0.00
3270 Arrendamiento de activos intangibles	\$18,000.00	\$32,589.57	\$50,589.57	\$0.00	\$20,999.17	\$0.00	\$0.00	\$50,589.57	\$0.00	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$18,000.00	\$32,589.57	\$50,589.57	\$0.00	\$20,999.17	\$0.00	\$0.00	\$50,589.57	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$771,760.00	\$306,729.01	\$1,078,489.01	\$25,047.50	\$605,339.75	\$132,230.17	-\$107,182.67	\$946,258.84	\$132,230.17	\$132,230.17	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$12,729.01	\$222,729.01	\$0.00	\$140,079.01	\$0.00	\$0.00	\$222,729.01	\$0.00	\$0.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$12,729.01	\$222,729.01	\$0.00	\$140,079.01	\$0.00	\$0.00	\$222,729.01	\$0.00	\$0.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica	\$5,000.00	\$45,000.00	\$50,000.00	\$0.00	\$4,906.60	\$6,766.67	-\$6,766.67	\$43,233.33	\$6,766.67	\$6,766.67	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica	\$5,000.00	\$45,000.00	\$50,000.00	\$0.00	\$4,906.60	\$6,766.67	-\$6,766.67	\$43,233.33	\$6,766.67	\$6,766.67	\$0.00
3340 Servicios de capacitación	\$120,000.00	-\$12,000.00	\$108,000.00	\$20,300.00	\$59,220.00	\$10,980.00	\$9,320.00	\$97,020.00	\$10,980.00	\$10,980.00	\$0.00
3341 Servicios de capacitación	\$120,000.00	-\$12,000.00	\$108,000.00	\$20,300.00	\$59,220.00	\$10,980.00	\$9,320.00	\$97,020.00	\$10,980.00	\$10,980.00	\$0.00



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/sep./2023

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

Objeto del Gasto	Ampliaciones / (Reducciones) Al 30/sep./2023		Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	Aprobado	30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Comprometido						
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$249,000.00	\$249,000.00	\$4,747.50	\$1,963.50	\$2,784.00	\$247,036.50	\$1,963.50	\$1,963.50	\$0.00
3362 Servicio de impresión de documentos y papelería oficial	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3363 Servicios de impresión de material informático derivado de	\$0.00	\$199,000.00	\$199,000.00	\$4,747.50	\$1,963.50	\$2,784.00	\$197,036.50	\$1,963.50	\$1,963.50	\$0.00
3380 Servicios de vigilancia	\$380,000.00	-\$38,000.00	\$342,000.00	\$0.00	\$112,520.00	-\$112,520.00	\$229,480.00	\$112,520.00	\$112,520.00	\$0.00
3381 Servicios de vigilancia	\$380,000.00	-\$38,000.00	\$342,000.00	\$0.00	\$112,520.00	-\$112,520.00	\$229,480.00	\$112,520.00	\$112,520.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$56,760.00	\$50,000.00	\$106,760.00	\$0.00	\$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	\$0.00	\$0.00	\$106,760.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$450,000.00	\$255,000.00	\$705,000.00	\$2,277.84	\$2,277.84	\$0.00	\$702,722.16	\$2,277.84	\$2,277.84	\$0.00
3410 Servicios financieros y bancarios	\$130,000.00	-\$13,000.00	\$117,000.00	\$2,277.84	\$2,277.84	\$0.00	\$114,722.16	\$2,277.84	\$2,277.84	\$0.00
3411 Servicios financieros y bancarios	\$130,000.00	-\$13,000.00	\$117,000.00	\$2,277.84	\$2,277.84	\$0.00	\$114,722.16	\$2,277.84	\$2,277.84	\$0.00
3450 Seguro de bienes patrimoniales	\$320,000.00	\$256,000.00	\$576,000.00	\$0.00	\$0.00	\$0.00	\$576,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$320,000.00	\$256,000.00	\$576,000.00	\$0.00	\$0.00	\$0.00	\$576,000.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471 Fletes y maniobras	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$3,876,495.75	\$1,221,292.80	\$5,097,788.55	\$33,621.49	\$126,102.69	-\$92,481.20	\$4,971,685.86	\$126,102.69	\$126,102.69	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$700,000.00	\$3,561,292.80	\$4,261,292.80	\$4,988.00	\$8,688.40	-\$3,700.40	\$4,252,604.40	\$8,688.40	\$8,688.40	\$0.00
3511 Mantenimiento y conservación de inmuebles para la pres	\$700,000.00	\$3,561,292.80	\$4,261,292.80	\$4,988.00	\$8,688.40	-\$3,700.40	\$4,252,604.40	\$8,688.40	\$8,688.40	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y eq	\$7,224.12	\$0.00	\$7,224.12	\$0.00	\$0.00	\$0.00	\$7,224.12	\$0.00	\$0.00	\$0.00
3521 Mantenimiento y conservación de mobiliario y equipo de i	\$7,224.12	\$0.00	\$7,224.12	\$0.00	\$0.00	\$0.00	\$7,224.12	\$0.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de có	\$2,400,000.00	-\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de có	\$2,400,000.00	-\$2,400,000.00	\$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	\$0.00	\$5,400.00	-\$5,400.00	\$349,600.00	\$5,400.00	\$5,400.00	\$0.00
3551 Mantenimiento y conservación de vehículos terrestres, aé	\$350,000.00	\$5,000.00	\$355,000.00	\$0.00	\$5,400.00	-\$5,400.00	\$349,600.00	\$5,400.00	\$5,400.00	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y	\$300,000.00	-\$30,000.00	\$270,000.00	\$18,966.00	\$17,655.20	\$1,310.80	\$252,344.80	\$17,655.20	\$17,655.20	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$300,000.00	-\$30,000.00	\$270,000.00	\$18,966.00	\$17,655.20	\$1,310.80	\$252,344.80	\$17,655.20	\$17,655.20	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$89,400.00	\$85,000.00	\$174,400.00	\$445.49	\$94,359.09	-\$83,913.60	\$80,040.91	\$94,359.09	\$94,359.09	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$89,400.00	\$85,000.00	\$174,400.00	\$445.49	\$94,359.09	-\$83,913.60	\$80,040.91	\$94,359.09	\$94,359.09	\$0.00
3590 Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$9,222.00	\$0.00	\$9,222.00	\$29,871.63	\$0.00	\$0.00	\$0.00
3591 Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$9,222.00	\$0.00	\$9,222.00	\$29,871.63	\$0.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$415,142.63	\$236,000.00	\$651,142.63	\$43,643.35	\$43,643.35	\$0.00	\$607,499.28	\$43,643.35	\$43,643.35	\$0.00
3710 Pasajes aéreos	\$95,000.00	\$45,000.00	\$140,000.00	\$25,919.99	\$25,919.99	\$0.00	\$114,080.01	\$25,919.99	\$25,919.99	\$0.00
3711 Pasajes aéreos nacionales	\$95,000.00	\$45,000.00	\$140,000.00	\$25,919.99	\$25,919.99	\$0.00	\$114,080.01	\$25,919.99	\$25,919.99	\$0.00
3712 Pasajes Aéreos Internacionales	\$20,000.00	\$45,000.00	\$70,000.00	\$8,119.99	\$8,119.99	\$0.00	\$61,880.01	\$8,119.99	\$8,119.99	\$0.00
3720 Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$17,800.00	\$17,800.00	\$0.00	\$52,200.00	\$17,800.00	\$17,800.00	\$0.00
3721 Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00

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

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



Ucr. Fernando
Rep. miEstado/Presupuesto/Egresos

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750 Viáticos en el país	\$194,586.95	\$80,000.00	\$274,586.95	\$73,976.82	\$11,956.89	\$0.00	\$262,630.06	\$11,956.89	\$11,956.89	\$0.00
3751 Viáticos en el país	\$194,586.95	\$80,000.00	\$274,586.95	\$73,976.82	\$11,956.89	\$0.00	\$262,630.06	\$11,956.89	\$11,956.89	\$0.00
3760 Viáticos en el extranjero	\$50,000.00	\$0.00	\$100,000.00	\$55,907.87	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3761 Viáticos en el extranjero	\$50,000.00	\$0.00	\$100,000.00	\$55,907.87	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$40,555.68	\$61,000.00	\$101,555.68	\$26,513.56	\$5,766.47	\$0.00	\$95,789.21	\$5,766.47	\$5,766.47	\$0.00
3791 Otros servicios de traslado y hospedaje	\$40,555.68	\$61,000.00	\$101,555.68	\$26,513.56	\$5,766.47	\$0.00	\$95,789.21	\$5,766.47	\$5,766.47	\$0.00
3800 SERVICIOS OFICIALES	\$160,000.00	\$85,000.00	\$245,000.00	\$70,050.24	\$0.00	\$135,082.00	\$245,000.00	\$0.00	\$0.00	\$0.00
3820 Gastos de orden social y cultural	\$150,000.00	\$85,000.00	\$235,000.00	\$60,365.24	\$0.00	\$135,082.00	\$235,000.00	\$0.00	\$0.00	\$0.00
3821 Gastos de orden social	\$150,000.00	-\$15,000.00	\$135,000.00	\$60,323.41	\$0.00	\$35,123.83	\$135,000.00	\$0.00	\$0.00	\$0.00
3822 Gastos de orden cultural	\$0.00	\$100,000.00	\$100,000.00	\$99,958.17	\$0.00	\$99,958.17	\$100,000.00	\$0.00	\$0.00	\$0.00
3850 Gastos de representación	\$10,000.00	\$0.00	\$10,000.00	\$9,685.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$10,000.00	\$0.00	\$10,000.00	\$9,685.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$2,828,620.29	\$32,288.00	\$2,860,908.29	\$2,519,404.51	\$13,888.00	\$0.00	\$2,847,020.29	\$13,888.00	\$13,888.00	\$0.00
3920 Impuestos y derechos	\$92,120.29	\$32,288.00	\$124,408.29	\$32,828.29	\$13,888.00	\$0.00	\$110,520.29	\$13,888.00	\$13,888.00	\$0.00
3921 Otros impuestos y derechos	\$92,120.29	\$32,288.00	\$124,408.29	\$32,828.29	\$13,888.00	\$0.00	\$110,520.29	\$13,888.00	\$13,888.00	\$0.00
3940 Sentencias y resoluciones judiciales	\$2,736,500.00	\$0.00	\$2,736,500.00	\$2,486,576.22	\$0.00	\$0.00	\$2,736,500.00	\$0.00	\$0.00	\$0.00
3941 Sentencias y resoluciones por autoridad competente	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,350,076.22	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
3943 Responsabilidad Patrimonial	\$1,136,500.00	\$0.00	\$1,136,500.00	\$1,136,500.00	\$0.00	\$0.00	\$1,136,500.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$75,000.00	\$75,000.00	\$39,135.03	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
4400 AYUDAS SOCIALES	\$0.00	\$75,000.00	\$75,000.00	\$39,135.03	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
4410 Ayudas sociales a personas	\$0.00	\$60,000.00	\$60,000.00	\$39,135.03	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
4412 Ayudas para gastos por servicios de traslado de personal:	\$0.00	\$60,000.00	\$60,000.00	\$39,135.03	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$2,028,000.00	\$624,800.00	\$2,652,800.00	\$1,403,452.56	\$808,531.20	-\$804,541.20	\$1,844,268.80	\$808,531.20	\$808,531.20	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$560,000.00	\$114,000.00	\$674,000.00	\$156,784.23	\$109,051.20	-\$105,061.20	\$564,948.80	\$109,051.20	\$109,051.20	\$0.00
5110 Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$9,240.93	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$100,000.00	\$0.00	\$100,000.00	\$9,240.93	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$400,000.00	\$105,000.00	\$505,000.00	\$101,015.90	\$105,061.20	-\$105,061.20	\$399,938.80	\$105,061.20	\$105,061.20	\$0.00
5151 Equipo de cómputo y de tecnologías de la información	\$400,000.00	\$105,000.00	\$505,000.00	\$101,015.90	\$105,061.20	-\$105,061.20	\$399,938.80	\$105,061.20	\$105,061.20	\$0.00
5190 Otro mobiliario y equipo de administración	\$60,000.00	\$9,000.00	\$69,000.00	\$46,527.40	\$3,990.00	\$0.00	\$65,010.00	\$3,990.00	\$3,990.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$60,000.00	\$9,000.00	\$69,000.00	\$46,527.40	\$3,990.00	\$0.00	\$65,010.00	\$3,990.00	\$3,990.00	\$0.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	\$718,000.00	-\$18,000.00	\$700,000.00	\$30,520.00	\$699,480.00	-\$699,480.00	\$520.00	\$699,480.00	\$699,480.00	\$0.00
5410 Automóviles y Equipo Terrestre	\$718,000.00	-\$18,000.00	\$700,000.00	\$30,520.00	\$699,480.00	-\$699,480.00	\$520.00	\$699,480.00	\$699,480.00	\$0.00
5412 Vehículos y equipo terrestres, destinados a servicios adm	\$718,000.00	-\$18,000.00	\$700,000.00	\$30,520.00	\$699,480.00	-\$699,480.00	\$520.00	\$699,480.00	\$699,480.00	\$0.00



Uy: Fernando
Rep: rptEstadoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Presupuesto Vigente Al 30/sep./2023	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$400,000.00	\$540,800.00	\$940,800.00	\$878,148.33	\$0.00	\$0.00	\$940,800.00	\$0.00	\$0.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$50,000.00	\$50,000.00	\$3,438.88	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$50,000.00	\$50,000.00	\$3,438.88	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios e	\$400,000.00	\$406,800.00	\$806,800.00	\$794,618.65	\$0.00	\$0.00	\$806,800.00	\$0.00	\$0.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios e	\$400,000.00	\$406,800.00	\$806,800.00	\$794,618.65	\$0.00	\$0.00	\$806,800.00	\$0.00	\$0.00	\$0.00
5690 Otros equipos	\$0.00	\$84,000.00	\$84,000.00	\$80,090.80	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
5694 Maquinaria y equipo diverso	\$0.00	\$84,000.00	\$84,000.00	\$80,090.80	\$0.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$350,000.00	-\$12,000.00	\$338,000.00	\$338,000.00	\$0.00	\$0.00	\$338,000.00	\$0.00	\$0.00	\$0.00
5970 Licencias informáticas e intelectuales	\$350,000.00	-\$12,000.00	\$338,000.00	\$338,000.00	\$0.00	\$0.00	\$338,000.00	\$0.00	\$0.00	\$0.00
5971 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$350,000.00	-\$12,000.00	\$338,000.00	\$338,000.00	\$0.00	\$0.00	\$338,000.00	\$0.00	\$0.00	\$0.00
Total	\$174,684,004.95	\$1,912,779.73	\$175,896,784.78	\$167,931,073.17	\$15,009,088.21	-\$13,773,709.55	\$160,687,895.37	\$15,009,088.21	\$15,009,088.21	\$0.00


MARTHA VERÓNICA-QUIRARTE BRISEÑO
DIRECTORA ADMINISTRATIVA


LUIS JESUS AGUILAR PINEDA
JEFE ESPECIALIZADO CONTABILIDAD