



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

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2019 Al 30/jun./2019

Fecha y | 06/ago./2019
hora de Impresión | 01:16 a. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
Sin Ramo/Dependencia						
K2 PRESIDENCIA	\$10,434,219.07	-\$495,000.00	\$9,939,219.07	\$3,840,828.63	\$3,797,284.31	\$6,098,390.44
K2 SECRETARIA TECNICA	\$1,939,972.18	\$2.00	\$1,939,974.18	\$951,290.07	\$940,635.25	\$988,684.11
K3 SECRETARIA EJECUTIVA	\$9,075,336.68	-\$546,973.00	\$8,528,363.68	\$3,509,780.73	\$3,478,711.75	\$5,018,582.95
K3 COMUNICACION SOCIAL	\$6,813,557.47	-\$628,195.00	\$6,185,362.47	\$2,271,682.31	\$2,247,962.40	\$3,913,680.16
K2 VISITADURIAS 1,2,	\$23,121,824.90	-\$1,694,376.00	\$21,427,448.90	\$8,808,238.41	\$8,709,440.18	\$12,619,210.49
K1 DIRECCION DE QUEJAS Y SEGUIMIENTO	\$21,560,236.80	-\$614,930.00	\$20,945,306.80	\$9,433,976.57	\$9,332,921.26	\$11,511,330.23
K4 DIRECCION ADMINISTRATIVA	\$21,859,631.95	\$5,425,083.02	\$27,284,714.97	\$16,091,369.41	\$15,996,203.10	\$11,193,345.56
K1 ORGANO INTERNO DE CONTROL	\$2,558,183.82	\$2,113.00	\$2,560,296.82	\$1,246,360.05	\$1,232,327.33	\$1,313,936.77
B1 IICADH CAPACITACION	\$5,900,066.34	-\$355,870.00	\$5,544,196.34	\$2,208,951.42	\$2,191,172.23	\$3,335,244.92
K2 IICADH INVESTIGACION	\$2,676,103.72	-\$100,000.00	\$2,576,103.72	\$991,544.88	\$969,675.24	\$1,584,558.84
K3 DIRECCION JURIDICA	\$3,944,694.80	\$31,123.00	\$3,975,817.80	\$1,956,015.12	\$1,934,031.24	\$2,019,802.68
K3 VISITADURIAS 3 Y 4	\$37,611,915.27	-\$332,625.00	\$37,279,290.27	\$14,756,972.37	\$14,599,321.90	\$22,522,317.90
Sin Ramo/Dependencia	\$147,495,743.00	\$690,352.02	\$148,186,095.02	\$66,067,009.97	\$65,429,686.19	\$82,119,085.05
Total Final	\$147,495,743.00	\$690,352.02	\$148,186,095.02	\$66,067,009.97	\$65,429,686.19	\$82,119,085.05