



COMISION ESTATAL DE DERECHOS HUMANOS  
ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
| Del 01/ene./2020 Al 31/mar./2020

Fecha y hora de Impresión | 05/jun./2020  
08:40 a. m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
K2 PRESIDENCIA	\$14,165,190.05	-\$814,083.35	\$13,351,106.70	\$2,495,584.14	\$2,495,584.14	\$10,855,522.56
K2 SECRETARIA TECNICA	\$1,742,450.85	\$40,158.20	\$1,782,609.05	\$500,013.50	\$500,013.50	\$1,282,595.55
K3 SECRETARIA EJECUTIVA	\$6,176,768.02	-\$57,055.00	\$6,119,713.02	\$1,469,950.90	\$1,469,950.90	\$4,649,762.12
K3 COMUNICACION SOCIAL	\$5,468,889.49	-\$232,714.78	\$5,236,174.71	\$1,040,367.90	\$1,040,367.90	\$4,195,806.81
K2 VISITADURIAS 1,2,	\$26,055,193.31	-\$1,181,589.47	\$24,873,603.84	\$4,988,692.08	\$4,988,692.08	\$19,884,911.76
K1 DIRECCION DE QUEJAS Y SEGUIMIENTO	\$21,590,816.25	-\$39,545.34	\$21,551,270.91	\$5,453,020.00	\$5,453,020.00	\$16,098,250.91
K4 DIRECCION ADMINISTRATIVA	\$21,917,301.77	\$3,728,275.22	\$25,645,576.99	\$9,256,520.55	\$9,256,520.55	\$16,389,056.44
K1 ORGANO INTERNO DE CONTROL	\$3,985,237.67	-\$260,000.00	\$3,725,237.67	\$625,231.37	\$625,231.37	\$3,100,006.30
B1 IICADH CAPACITACION	\$3,677,522.90	\$132,010.00	\$3,809,532.90	\$1,072,559.32	\$1,072,559.32	\$2,736,973.58
K2 IICADH INVESTIGACION	\$2,020,766.05	\$9,620.00	\$2,030,386.05	\$494,024.42	\$494,024.42	\$1,536,361.63
K3 DIRECCION JURIDICA	\$3,633,102.86	\$120,650.00	\$3,753,752.86	\$1,067,884.26	\$1,067,884.26	\$2,685,868.60
K3 VISITADURIAS 3,4 Y 5	\$38,130,666.78	-\$1,309,589.50	\$36,821,077.28	\$7,649,900.19	\$7,649,900.19	\$29,171,177.09
<b>Sin Ramo/Dependencia</b>	<b>\$148,563,906.00</b>	<b>\$136,135.98</b>	<b>\$148,700,041.98</b>	<b>\$36,113,748.63</b>	<b>\$36,113,748.63</b>	<b>\$112,586,293.35</b>
<b>Total Final</b>	<b>\$148,563,906.00</b>	<b>\$136,135.98</b>	<b>\$148,700,041.98</b>	<b>\$36,113,748.63</b>	<b>\$36,113,748.63</b>	<b>\$112,586,293.35</b>

MTRA. NAYELI SOFIA GOMEZ RODRIGUEZ

DIRECTORA ADMINISTRATIVA

LCP. MARIA DE LOS ANGELES CACHO PARTIDA

ENCARGADA DE CONTABILIDAD