



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./2021 Al 30/jun./2021

Fecha y | 21/sep./2021
hora de Impresión | 08:59 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
A2 PRESIDENCIA	\$11,106,830.95	\$676,465.18	\$11,783,296.13	\$5,556,181.09	\$5,556,181.09	\$6,227,115.04
A2 DIRECCION JURIDICA	\$3,935,710.19	-\$151,500.00	\$3,784,210.19	\$1,738,975.65	\$1,738,975.65	\$2,045,234.54
A3 SECRETARIA EJECUTIVA	\$5,123,365.68	-\$78,205.00	\$5,045,160.68	\$2,363,225.90	\$2,363,225.90	\$2,681,934.78
A1 DIRECCION DE QUEJAS	\$27,921,529.25	-\$2,710,000.00	\$25,211,529.25	\$10,596,335.51	\$10,596,335.51	\$14,615,193.74
A2 PRIMERA VISITADURIA	\$8,860,147.52	\$4,257,200.00	\$13,117,347.52	\$8,556,264.42	\$8,556,264.42	\$4,561,083.10
A3 SEGUNDA VISITADURIA	\$11,234,354.90	-\$3,662,849.00	\$7,571,505.90	\$1,652,484.03	\$1,652,484.03	\$5,919,021.87
B1 TERCERA VISITADURIA	\$21,284,659.40	\$1,368,670.00	\$22,653,329.40	\$11,534,184.33	\$11,534,184.33	\$11,119,145.07
A4 CUARTA VISITADURIA	\$10,454,030.50	-\$3,166,837.00	\$7,287,193.50	\$1,742,246.81	\$1,742,246.81	\$5,544,946.69
B1 ICFT CAPACITACION	\$6,747,485.10	-\$1,015,000.00	\$5,732,485.10	\$2,171,929.38	\$2,171,929.38	\$3,560,555.72
A2 ICFT INVESTIGACION	\$1,972,744.36	-\$185,885.00	\$1,786,859.36	\$729,578.62	\$729,578.62	\$1,057,280.74
A3 COMUNICACION SOCIAL	\$4,490,076.99	-\$314,300.00	\$4,175,776.99	\$1,844,924.63	\$1,844,924.63	\$2,330,852.36
F1,F2,F3 ORGANO INTERNO DE CONTROL	\$2,992,378.57	\$2,201.00	\$2,994,579.57	\$1,437,791.47	\$1,437,791.47	\$1,556,788.10
A4,A6 DIRECCION ADMINISTRATIVA	\$26,019,622.03	\$8,111,090.38	\$34,130,712.41	\$19,721,403.51	\$19,721,403.51	\$14,409,308.90
A5 SECRETARIA TECNICA, PLANEACION	\$3,978,097.24	-\$782,088.00	\$3,196,009.24	\$1,116,689.40	\$1,116,689.40	\$2,079,319.84
B7 RELATORIA	\$2,423,073.32	-\$754,250.00	\$1,668,823.32	\$387,758.01	\$387,758.01	\$1,281,065.31
Sin Ramo/Dependencia	\$148,544,106.00	\$1,594,712.56	\$150,138,818.56	\$71,149,972.76	\$71,149,972.76	\$78,988,845.80
Total del Gasto	\$148,544,106.00	\$1,594,712.56	\$150,138,818.56	\$71,149,972.76	\$71,149,972.76	\$78,988,845.80