



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./2022 Al 30/jun./2022

Fecha y | 02/ago./2022
hora de Impresión | 09:01 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
A2 PRESIDENCIA	\$4,428,389.59	\$207,036.00	\$4,635,425.59	\$2,339,902.16	\$2,339,902.16	\$2,295,523.43
A2 DIRECCION JURIDICA	\$3,101,133.03	-\$32,225.00	\$3,068,908.03	\$1,430,745.60	\$1,430,745.60	\$1,638,162.43
A3 SECRETARIA EJECUTIVA	\$4,642,994.30	-\$340,050.00	\$4,302,944.30	\$1,828,007.00	\$1,828,007.00	\$2,474,937.30
A1 DIRECCION DE QUEJAS	\$30,544,825.55	-\$958,400.00	\$29,586,425.55	\$13,585,828.96	\$13,585,828.96	\$16,000,596.59
A2 PRIMERA VISITADURIA	\$6,597,528.60	-\$35,690.00	\$6,561,838.60	\$3,092,942.13	\$3,092,942.13	\$3,468,896.47
A3 SEGUNDA VISITADURIA	\$13,748,941.77	-\$811,790.00	\$12,937,151.77	\$5,637,692.70	\$5,637,692.70	\$7,299,459.07
B1 TERCERA VISITADURIA	\$21,864,537.14	-\$1,151,565.00	\$20,712,972.14	\$8,866,300.76	\$8,866,300.76	\$11,846,671.38
A4 CUARTA VISITADURIA	\$10,985,993.14	-\$385,171.00	\$10,600,822.14	\$4,668,014.14	\$4,668,014.14	\$5,932,808.00
B1 ICFT CAPACITACION	\$8,232,045.66	-\$177,380.00	\$8,054,665.66	\$3,679,722.37	\$3,679,722.37	\$4,374,943.29
A2 ICFT INVESTIGACION	\$2,684,485.71	-\$171,885.00	\$2,512,600.71	\$949,987.85	\$949,987.85	\$1,562,612.86
A3 COMUNICACION SOCIAL	\$4,511,965.88	-\$389,437.00	\$4,122,528.88	\$1,604,130.20	\$1,604,130.20	\$2,518,398.68
F1,F2,F3 ORGANO INTERNO DE CONTROL	\$3,314,646.31	\$5,458.00	\$3,320,104.31	\$1,615,660.95	\$1,615,660.95	\$1,704,443.36
A4,A6 DIRECCION ADMINISTRATIVA	\$27,385,658.59	\$5,927,525.94	\$33,313,184.53	\$18,902,132.51	\$18,902,132.51	\$14,411,052.02
A5 SECRETARIA TECNICA	\$1,276,954.66	\$103,251.00	\$1,380,205.66	\$741,118.90	\$741,118.90	\$639,086.76
B7 RELATORIA	\$2,678,988.28	-\$74,337.00	\$2,604,651.28	\$864,106.89	\$864,106.89	\$1,740,544.39
A3 ARCHIVO	\$420,333.46	-\$7,123.00	\$413,210.46	\$192,081.04	\$192,081.04	\$221,129.42
I1 PROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES	\$973,069.83	-\$19,680.00	\$953,389.83	\$427,365.26	\$427,365.26	\$526,024.57
A6 DIRECCION DE AUSTERIDAD Y RENDICION DE CUENTA	\$1,989,236.18	-\$187,591.00	\$1,801,645.18	\$598,208.73	\$598,208.73	\$1,203,436.45
A5 PLANEACION	\$3,619,772.32	-\$155,000.00	\$3,464,772.32	\$1,542,939.38	\$1,542,939.38	\$1,921,832.94
Sin Ramo/Dependencia	\$153,001,500.00	\$1,345,946.94	\$154,347,446.94	\$72,566,887.53	\$72,566,887.53	\$81,780,559.41
Total del Gasto	\$153,001,500.00	\$1,345,946.94	\$154,347,446.94	\$72,566,887.53	\$72,566,887.53	\$81,780,559.41



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						6 = (3 - 4)

NAYELI SOFIA GOMEZ RODRIGUEZ

DIRECTORA ADMINISTRATIVA

MARIA DE LOS ANGELES CACHO PARTIDA

JEFE DE CONTABILIDAD