



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/nov./2022 Al 30/nov./2022

Fecha y | 20/abr./2023
hora de Impresión | 01:21 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|--------------------------------------------------|-------------------------|----------------------------------------------------|-------------------------|------------------------|------------------------|-------------------------|
| | Aprobado | Ampliaciones / (Reducciones) Al 30/nov./2022 | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| Sin Ramo/Dependencia | | | | | | |
| A2 PRESIDENCIA | \$4,626,979.00 | \$129,533.09 | \$4,756,512.09 | \$374,364.89 | \$371,187.50 | \$4,382,147.20 |
| A2 DIRECCION JURIDICA | \$2,897,584.03 | -\$959.97 | \$2,896,624.06 | \$217,327.17 | \$215,691.34 | \$2,679,296.89 |
| A3 SECRETARIA EJECUTIVA | \$4,374,570.62 | -\$461,364.20 | \$3,913,206.42 | \$320,682.03 | \$318,402.02 | \$3,592,524.39 |
| A1 DIRECCION DE QUEJAS | \$30,684,191.09 | -\$1,921,673.09 | \$28,762,518.00 | \$2,283,337.31 | \$2,268,171.71 | \$26,479,180.69 |
| A2 PRIMERA VISITADURIA | \$6,127,989.60 | -\$197,191.49 | \$5,930,798.11 | \$378,407.21 | \$375,987.01 | \$5,552,390.90 |
| A3 SEGUNDA VISITADURIA | \$12,530,221.26 | -\$1,365,354.83 | \$11,164,866.43 | \$854,002.57 | \$847,969.15 | \$10,310,863.86 |
| B1 TERCERA VISITADURIA | \$21,626,960.92 | -\$2,275,686.02 | \$19,351,274.90 | \$1,323,169.89 | \$1,314,092.59 | \$18,028,105.01 |
| A4 CUARTA VISITADURIA | \$11,657,996.14 | -\$988,532.42 | \$10,669,463.72 | \$871,972.56 | \$866,059.36 | \$9,797,491.16 |
| B1 ICFT CAPACITACION | \$8,195,427.66 | -\$606,044.35 | \$7,589,383.31 | \$459,894.09 | \$457,118.04 | \$7,129,489.22 |
| A2 ICFT INVESTIGACION | \$2,745,424.71 | -\$136,434.20 | \$2,608,990.51 | \$184,469.84 | \$182,818.16 | \$2,424,520.67 |
| A3 COMUNICACION SOCIAL | \$4,499,791.34 | -\$387,209.02 | \$4,112,582.32 | \$331,306.55 | \$329,042.94 | \$3,781,275.77 |
| F1,F2,F3 ORGANO INTERNO DE CONTROL | \$3,511,062.31 | \$18,755.45 | \$3,529,817.76 | \$279,029.95 | \$277,143.64 | \$3,250,787.81 |
| A4,A6 DIRECCION ADMINISTRATIVA | \$28,671,247.01 | \$10,233,621.13 | \$38,904,868.14 | \$2,525,380.98 | \$2,519,464.97 | \$36,379,487.16 |
| A5 SECRETARIA TECNICA | \$1,264,643.66 | \$234,986.73 | \$1,499,630.39 | \$79,593.57 | \$79,477.50 | \$1,420,036.82 |
| B7 RELATORIA | \$2,639,192.28 | -\$236,145.30 | \$2,403,046.98 | \$95,451.19 | \$95,033.87 | \$2,307,595.79 |
| A3 ARCHIVO | \$423,181.53 | \$155,205.46 | \$578,386.99 | \$30,765.14 | \$30,570.70 | \$547,621.85 |
| I1 PROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES | \$950,700.86 | \$109,018.23 | \$1,059,719.09 | \$26,684.59 | \$26,553.85 | \$1,033,034.50 |
| A6 DIRECCION DE AUSTERIDAD Y RENDICION DE CUENT/ | \$1,960,429.18 | -\$167,127.13 | \$1,793,302.05 | \$116,516.77 | \$115,628.85 | \$1,676,785.28 |
| A5 PLANEACION | \$3,613,906.80 | -\$135,310.53 | \$3,478,596.27 | \$208,445.91 | \$206,897.15 | \$3,270,150.36 |
| Sin Ramo/Dependencia | \$153,001,500.00 | \$2,002,087.54 | \$155,003,587.54 | \$10,960,802.21 | \$10,897,310.35 | \$144,042,785.33 |
| Total del Gasto | \$153,001,500.00 | \$2,002,087.54 | \$155,003,587.54 | \$10,960,802.21 | \$10,897,310.35 | \$144,042,785.33 |



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| | | | | | 6 = (3 - 4) | |

MARTHA VERONICA QUIRARTE BRISEÑO

DIRECTORA ADMINISTRATIVA

SALVADOR DIAZ CASTILLO

JEFE ESPECIALIZADO "C"