



# 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/sep./2022 Al 30/sep./2022

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

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
A2 PRESIDENCIA	\$4,626,979.00	\$226,483.09	\$4,853,462.09	\$351,665.35	\$351,665.35	\$4,501,796.74
A2 DIRECCION JURIDICA	\$2,897,584.03	-\$1,814.97	\$2,895,769.06	\$213,157.78	\$213,157.78	\$2,682,611.28
A3 SECRETARIA EJECUTIVA	\$4,374,570.62	-\$466,054.20	\$3,908,516.42	\$349,734.44	\$349,734.44	\$3,558,781.98
A1 DIRECCION DE QUEJAS	\$30,684,191.09	-\$1,623,748.10	\$29,060,442.99	\$2,383,320.28	\$2,383,320.28	\$26,677,122.71
A2 PRIMERA VISITADURIA	\$6,127,989.60	-\$210,796.49	\$5,917,193.11	\$460,059.74	\$460,059.74	\$5,457,133.37
A3 SEGUNDA VISITADURIA	\$12,530,221.26	-\$1,248,014.99	\$11,282,206.27	\$754,667.95	\$754,667.95	\$10,527,538.32
B1 TERCERA VISITADURIA	\$21,626,960.92	-\$1,975,686.02	\$19,651,274.90	\$1,837,157.74	\$1,837,157.74	\$17,814,117.16
A4 CUARTA VISITADURIA	\$11,657,996.14	-\$988,532.42	\$10,669,463.72	\$1,007,026.79	\$1,007,026.79	\$9,662,436.93
B1 ICFT CAPACITACION	\$8,195,427.66	-\$606,044.35	\$7,589,383.31	\$550,805.59	\$550,805.59	\$7,038,577.72
A2 ICFT INVESTIGACION	\$2,745,424.71	-\$159,121.20	\$2,586,303.51	\$272,875.35	\$272,875.35	\$2,313,428.16
A3 COMUNICACION SOCIAL	\$4,499,791.34	-\$387,209.02	\$4,112,582.32	\$387,934.33	\$387,934.33	\$3,724,647.99
F1,F2,F3 ORGANO INTERNO DE CONTROL	\$3,511,062.31	\$18,755.45	\$3,529,817.76	\$278,978.08	\$278,978.08	\$3,250,839.68
A4,A6 DIRECCION ADMINISTRATIVA	\$28,671,247.01	\$9,177,852.26	\$37,849,099.27	\$2,212,751.20	\$2,212,751.18	\$35,636,348.07
A5 SECRETARIA TECNICA	\$1,264,643.66	\$234,986.73	\$1,499,630.39	\$23,221.77	\$23,221.77	\$1,476,408.62
B7 RELATORIA	\$2,639,192.28	-\$236,145.30	\$2,403,046.98	\$87,366.04	\$87,366.04	\$2,315,680.94
A3 ARCHIVO	\$423,181.53	\$155,205.46	\$578,386.99	\$40,650.85	\$40,650.85	\$537,736.14
I1 PROGRAMA NIÑOS, NIÑAS Y ADOLESCENTES	\$950,700.86	\$109,018.23	\$1,059,719.09	\$32,665.74	\$32,665.74	\$1,027,053.35
A6 DIRECCION DE AUSTERIDAD Y RENDICION DE CUENT/	\$1,960,429.18	-\$167,127.13	\$1,793,302.05	\$119,546.64	\$119,546.64	\$1,673,755.41
A5 PLANEACION	\$3,613,906.80	-\$135,310.53	\$3,478,596.27	\$273,890.46	\$273,890.46	\$3,204,705.81
<b>Sin Ramo/Dependencia</b>	<b>\$153,001,500.00</b>	<b>\$1,716,696.50</b>	<b>\$154,718,196.50</b>	<b>\$11,637,476.12</b>	<b>\$11,637,476.10</b>	<b>\$143,080,720.38</b>
<b>Total del Gasto</b>	<b>\$153,001,500.00</b>	<b>\$1,716,696.50</b>	<b>\$154,718,196.50</b>	<b>\$11,637,476.12</b>	<b>\$11,637,476.10</b>	<b>\$143,080,720.38</b>



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					6 = ( 3 - 4 )	

MARTHA VERONICA QUIRARTE BRISEÑO

DIRECTORA ADMINISTRATIVA

SALVADOR DIAZ CASTILLO

JEFE ESPECIALIZADO "C"