



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: Fernando
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ago./2023 Al 31/ago./2023

Fecha y 28/sep./2023
hora de Impresión | 10:26 a. m.

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/ago./2023	Modificado	Devengado	Pagado		
	1	2	3=(1+2)	4	5	6 = (3 - 4)	
Sin Ramo/Dependencia							
Presidencia	\$4,244,466.97	\$47,000.00	\$4,291,466.97	\$302,723.66	\$302,723.66	\$3,988,743.31	
Direccion Juridica y de Archivo	\$7,807,791.22	-\$250,000.00	\$7,557,791.22	\$520,419.19	\$520,419.19	\$7,037,372.03	
Secretaria Ejecutiva	\$3,526,846.77	-\$145,000.00	\$3,381,846.77	\$244,440.07	\$244,440.07	\$3,137,406.70	
Instituto de Derechos Humanos	\$8,009,230.27	-\$126,000.00	\$7,883,230.27	\$656,992.94	\$656,992.94	\$7,226,237.33	
Direccion de Calificacion y Guardia	\$7,796,610.11	-\$125,000.00	\$7,671,610.11	\$551,351.49	\$551,351.49	\$7,120,258.62	
1era Visitaduria Procuracion de Justicia	\$10,543,296.07	-\$150,000.00	\$10,393,296.07	\$699,216.38	\$699,216.38	\$9,694,079.69	
2da Visitaduria Igualdad e Inclusion	\$7,158,208.27	-\$150,000.00	\$7,008,208.27	\$434,687.84	\$434,687.84	\$6,573,520.43	
3era Visitaduria Asuntos Regionales y Pueblos Originarios	\$24,384,337.90	-\$350,000.00	\$24,034,337.90	\$1,575,826.56	\$1,575,826.56	\$22,458,511.34	
4ta Visitaduria Asuntos ambientales, administracion publica y rr	\$9,256,221.24	-\$103,500.00	\$9,152,721.24	\$608,370.26	\$608,370.26	\$8,544,350.98	
5ta Visitaduria Asuntos ambientales, administracion publica y rr	\$6,793,373.91	-\$125,000.00	\$6,668,373.91	\$516,282.97	\$516,282.97	\$6,152,090.94	
6ta Visitaduria Niñas, Niños y Adolescentes	\$3,980,427.79	-\$103,000.00	\$3,877,427.79	\$293,797.82	\$293,797.82	\$3,583,629.97	
Direccion de Seguimiento	\$6,854,468.53	-\$125,000.00	\$6,729,468.53	\$488,129.11	\$488,129.11	\$6,241,339.42	
Direccion de atencion y defensa	\$7,472,839.01	\$22,000.00	\$7,494,839.01	\$471,951.87	\$471,951.87	\$7,022,887.14	
Direccion de Transparencia	\$1,516,490.71	\$0.00	\$1,516,490.71	\$138,117.81	\$138,117.81	\$1,378,372.90	
Direccion Planeacion y Evaluacion	\$2,831,568.67	-\$50,000.00	\$2,781,568.67	\$218,957.20	\$218,957.20	\$2,562,611.47	
Direccion de analisis social y estrategia	\$1,829,715.02	-\$50,000.00	\$1,779,715.02	\$114,548.50	\$114,548.50	\$1,665,166.52	
Mejora de procesos de Investigacion	\$1,475,077.82	\$0.00	\$1,475,077.82	\$108,293.61	\$108,293.61	\$1,366,784.21	
Direccion de Informacion, documentacion y analisis	\$3,575,539.79	-\$85,000.00	\$3,490,539.79	\$264,679.71	\$264,679.71	\$3,225,860.08	
Direccion de Comunicacion Social	\$5,487,829.22	-\$103,000.00	\$5,384,829.22	\$406,307.82	\$406,307.82	\$4,978,521.40	
Direccion Administrativa	\$21,500,208.53	\$2,766,871.17	\$24,267,079.70	\$1,054,396.52	\$1,054,396.52	\$23,212,683.18	
Recursos Humanos	\$4,038,467.96	-\$104,500.00	\$3,933,967.96	\$246,005.07	\$246,005.07	\$3,687,962.89	
Servicios Generales	\$10,638,754.06	\$136,298.75	\$10,775,052.81	\$874,455.05	\$874,455.05	\$9,900,597.76	
Contabilidad	\$2,136,540.70	-\$50,000.00	\$2,086,540.70	\$213,927.89	\$213,927.89	\$1,872,612.81	
Informatica	\$3,838,874.44	-\$37,482.99	\$3,801,391.45	\$320,809.67	\$320,809.67	\$3,480,581.78	
Unidad Centralizada de Compras	\$1,501,698.07	\$0.00	\$1,501,698.07	\$105,701.37	\$105,701.37	\$1,395,996.70	
Organo Interno de Control	\$5,039,137.85	-\$150,000.00	\$4,889,137.85	\$406,033.55	\$406,033.55	\$4,483,104.30	
Secretaria Tecnica	\$1,445,983.15	\$0.00	\$1,445,983.15	\$94,047.15	\$94,047.15	\$1,351,936.00	
Centro de estudios en Derechos Humanos	\$0.00	\$286,000.00	\$286,000.00	\$34,466.00	\$34,466.00	\$253,534.00	
Sin Ramo/Dependencia	\$174,664,004.05	\$877,686.93	\$175,541,690.98	\$11,964,937.08	\$11,964,937.08	\$163,596,753.90	

Total del Gasto \$174,664,004.05 \$877,686.93 \$175,541,690.98 \$11,964,937.08 \$11,964,937.08 \$163,596,753.90



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ESTADO DE JALISCO**

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	Aprobado	Modificado	Devengado	Pagado	
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		3=(1+2)			

Ampliaciones /
(Reducciones) Al
31/ago./2023


MARTHA VERONICA QUIRARTE BRISENO
DIRECTORA ADMINISTRATIVA


LUIS JESUS AGUILAR PINEDA
JEFE ESPECIALIZADO CONTABILIDAD