



**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/jul./2023 Al 31/jul./2023

Fecha y | 18/ago./2023  
hora de Impresión | 01:23 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/jul./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
Presidencia	\$4,244,466.97	\$47,000.00	\$4,291,466.97	\$301,845.74	\$301,845.74	\$3,989,621.23
Direccion Juridica y de Archivo	\$7,807,791.22	-\$250,000.00	\$7,557,791.22	\$571,335.68	\$571,335.68	\$6,986,455.54
Secretaria Ejecutiva	\$3,526,846.77	-\$145,000.00	\$3,381,846.77	\$250,014.71	\$250,014.71	\$3,131,832.06
Instituto de Derechos Humanos	\$8,011,230.27	-\$126,000.00	\$7,885,230.27	\$584,807.93	\$584,807.93	\$7,300,422.34
Direccion de Calificacion y Guardia	\$7,796,610.11	-\$125,000.00	\$7,671,610.11	\$515,943.87	\$515,943.87	\$7,155,666.24
1era Visitaduria Procuracion de Justicia	\$10,541,296.07	-\$150,000.00	\$10,391,296.07	\$759,192.72	\$759,192.72	\$9,632,103.35
2da Visitaduria Igualdad e Inclusion	\$7,158,208.27	-\$150,000.00	\$7,008,208.27	\$456,278.81	\$456,278.81	\$6,551,929.46
3era Visitaduria Asuntos Regionales y Pueblos Originarios	\$24,384,337.90	-\$350,000.00	\$24,034,337.90	\$1,674,756.33	\$1,674,756.33	\$22,359,581.57
4ta Visitaduria Asuntos ambientales, administracion publica y rr	\$9,256,221.24	-\$103,500.00	\$9,152,721.24	\$612,350.02	\$612,350.02	\$8,540,371.22
5ta Visitaduria Mujer e Igualdad de Genero	\$6,793,373.91	-\$125,000.00	\$6,668,373.91	\$529,302.35	\$529,302.35	\$6,139,071.56
6ta Visitaduria Niñas, Niños y Adolescentes	\$3,980,427.79	-\$103,000.00	\$3,877,427.79	\$342,327.72	\$342,327.72	\$3,535,100.07
Direccion de Seguimiento	\$6,854,468.53	-\$125,000.00	\$6,729,468.53	\$505,542.16	\$505,542.16	\$6,223,926.37
Direccion de atencion y defensa	\$7,472,839.01	\$14,000.00	\$7,486,839.01	\$496,555.53	\$496,555.53	\$6,990,283.48
Direccion deTransparencia	\$1,516,490.71	\$0.00	\$1,516,490.71	\$125,086.89	\$125,086.89	\$1,391,403.82
Direccion Planeacion y Evaluacion	\$2,831,568.67	-\$50,000.00	\$2,781,568.67	\$218,750.45	\$218,750.45	\$2,562,818.22
Direccion de analisis social y estrategia	\$1,829,715.02	-\$50,000.00	\$1,779,715.02	\$122,900.18	\$122,900.18	\$1,656,814.84
Mejora de procesos de Investigacion	\$1,475,077.82	\$0.00	\$1,475,077.82	\$107,208.26	\$107,208.26	\$1,367,869.56
Direccion de Informacion, documentacion y analisis	\$3,575,539.79	-\$85,000.00	\$3,490,539.79	\$276,503.13	\$276,503.13	\$3,214,036.66
Direccion de Comunicacion Social	\$5,487,829.22	-\$103,000.00	\$5,384,829.22	\$415,278.40	\$415,278.40	\$4,969,550.82
Direccion Administrativa	\$21,500,208.53	\$2,409,416.00	\$23,909,624.53	\$1,347,365.17	\$1,064,689.43	\$22,562,259.36
Recursos Humanos	\$4,038,467.96	-\$104,500.00	\$3,933,967.96	\$256,739.73	\$256,739.73	\$3,677,228.23
Servicios Generales	\$10,638,754.06	\$136,298.75	\$10,775,052.81	\$725,920.77	\$725,920.77	\$10,049,132.04
Contabilidad	\$2,136,540.70	-\$50,000.00	\$2,086,540.70	\$142,303.89	\$142,303.89	\$1,944,236.81
Informatica	\$3,838,874.44	-\$17,482.99	\$3,821,391.45	\$267,169.87	\$549,845.61	\$3,554,221.58
Unidad Centralizada de Compras	\$1,501,698.07	\$0.00	\$1,501,698.07	\$122,526.31	\$122,526.31	\$1,379,171.76
Organo Interno de Control	\$5,039,137.85	-\$150,000.00	\$4,889,137.85	\$391,279.07	\$391,279.07	\$4,497,858.78
Secretaria Tecnica	\$1,445,983.15	\$0.00	\$1,445,983.15	\$93,923.06	\$93,923.06	\$1,352,060.09
Centro de estudios en Derechos Humanos	\$0.00	\$288,000.00	\$288,000.00	\$0.00	\$0.00	\$288,000.00
<b>Sin Ramo/Dependencia</b>	<b>\$174,684,004.05</b>	<b>\$532,231.76</b>	<b>\$175,216,235.81</b>	<b>\$12,213,208.75</b>	<b>\$12,213,208.75</b>	<b>\$163,003,027.06</b>
<b>Total del Gasto</b>	<b>\$174,684,004.05</b>	<b>\$532,231.76</b>	<b>\$175,216,235.81</b>	<b>\$12,213,208.75</b>	<b>\$12,213,208.75</b>	<b>\$163,003,027.06</b>