



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/jun./2023 Al 30/jun./2023

Fecha y hora de Impresión | 18/ago./2023
01:21 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
Presidencia	\$4,244,466.97	\$47,000.00	\$4,291,466.97	\$322,676.03	\$322,676.03	\$3,968,790.94
Direccion Juridica y de Archivo	\$7,807,791.22	-\$250,000.00	\$7,557,791.22	\$620,725.35	\$620,725.35	\$6,937,065.87
Secretaria Ejecutiva	\$3,526,846.77	-\$145,000.00	\$3,381,846.77	\$276,266.81	\$276,266.81	\$3,105,579.96
Instituto de Derechos Humanos	\$8,011,230.27	-\$126,000.00	\$7,885,230.27	\$598,260.09	\$598,260.09	\$7,286,970.18
Direccion de Calificacion y Guardia	\$7,796,610.11	-\$125,000.00	\$7,671,610.11	\$622,300.94	\$622,300.94	\$7,049,309.17
1era Visitaduria Procuracion de Justicia	\$10,541,296.07	-\$150,000.00	\$10,391,296.07	\$803,831.75	\$803,831.75	\$9,587,464.32
2da Visitaduria Igualdad e Inclusion	\$7,158,208.27	-\$150,000.00	\$7,008,208.27	\$515,883.50	\$515,883.50	\$6,492,324.77
3era Visitaduria Asuntos Regionales y Pueblos Originarios	\$24,384,337.90	-\$350,000.00	\$24,034,337.90	\$1,894,414.01	\$1,894,414.01	\$22,139,923.89
4ta Visitaduria Asuntos ambientales, administracion publica y rr	\$9,256,221.24	-\$103,500.00	\$9,152,721.24	\$665,225.38	\$665,225.38	\$8,487,495.86
5ta Visitaduria Mujer e Igualdad de Genero	\$6,793,373.91	-\$125,000.00	\$6,668,373.91	\$519,773.76	\$519,773.76	\$6,148,600.15
6ta Visitaduria Niñas, Niños y Adolescentes	\$3,980,427.79	-\$103,000.00	\$3,877,427.79	\$313,807.29	\$313,807.29	\$3,563,620.50
Direccion de Seguimiento	\$6,854,468.53	-\$125,000.00	\$6,729,468.53	\$539,630.02	\$539,630.02	\$6,189,838.51
Direccion de atencion y defensa	\$7,472,839.01	\$14,000.00	\$7,486,839.01	\$486,602.55	\$486,602.55	\$7,000,236.46
Direccion deTransparencia	\$1,516,490.71	\$0.00	\$1,516,490.71	\$114,177.16	\$114,177.16	\$1,402,313.55
Direccion Planeacion y Evaluacion	\$2,831,568.67	-\$50,000.00	\$2,781,568.67	\$202,275.90	\$202,275.90	\$2,579,292.77
Direccion de analisis social y estrategia	\$1,829,715.02	-\$50,000.00	\$1,779,715.02	\$144,898.84	\$144,898.84	\$1,634,816.18
Mejora de procesos de Investigacion	\$1,475,077.82	\$0.00	\$1,475,077.82	\$105,457.17	\$105,457.17	\$1,369,620.65
Direccion de Informacion, documentacion y analisis	\$3,575,539.79	-\$85,000.00	\$3,490,539.79	\$286,562.54	\$286,562.54	\$3,203,977.25
Direccion de Comunicacion Social	\$5,487,829.22	-\$103,000.00	\$5,384,829.22	\$431,473.81	\$431,473.81	\$4,953,355.41
Direccion Administrativa	\$21,500,208.53	\$2,393,981.60	\$23,894,190.13	\$1,497,949.50	\$1,551,218.90	\$22,396,240.63
Recursos Humanos	\$4,038,467.96	-\$104,500.00	\$3,933,967.96	\$435,803.83	\$435,803.83	\$3,498,164.13
Servicios Generales	\$10,638,754.06	\$136,298.75	\$10,775,052.81	\$663,224.24	\$663,224.24	\$10,111,828.57
Contabilidad	\$2,136,540.70	-\$50,000.00	\$2,086,540.70	\$154,280.17	\$154,280.17	\$1,932,260.53
Informatica	\$3,838,874.44	-\$17,482.99	\$3,821,391.45	\$379,334.82	\$379,334.82	\$3,442,056.63
Unidad Centralizada de Compras	\$1,501,698.07	\$0.00	\$1,501,698.07	\$163,897.08	\$163,897.08	\$1,337,800.99
Organo Interno de Control	\$5,039,137.85	-\$150,000.00	\$4,889,137.85	\$372,066.00	\$372,065.93	\$4,517,071.85
Secretaria Tecnica	\$1,445,983.15	\$0.00	\$1,445,983.15	\$106,513.17	\$106,513.17	\$1,339,469.98
Centro de estudios en Derechos Humanos	\$0.00	\$288,000.00	\$288,000.00	\$0.00	\$0.00	\$288,000.00
Sin Ramo/Dependencia	\$174,684,004.05	\$516,797.36	\$175,200,801.41	\$13,237,311.71	\$13,290,581.04	\$161,963,489.70
Total del Gasto	\$174,684,004.05	\$516,797.36	\$175,200,801.41	\$13,237,311.71	\$13,290,581.04	\$161,963,489.70