



UNIVISION COPIAL DE DECRETOS PUUVIAVUO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Usr: fernando
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2023 Al 31/oct./2023

Fecha y hora de Impresión | 15/feb./2023
09:00 a. m.

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia						
Presidencia	\$5,340,116.65	-\$1,095,416.49	\$4,244,700.16	\$3,412,455.25	\$3,412,455.25	\$832,244.91
Direccion Juridica y de Archivo	\$7,304,154.66	-\$260,000.00	\$7,054,154.66	\$5,626,119.17	\$5,626,119.17	\$1,428,035.49
Secretaria Ejecutiva	\$3,492,075.95	-\$145,000.00	\$3,347,075.95	\$2,740,498.53	\$2,740,498.53	\$606,577.42
Instituto de Derechos Humanos	\$7,880,422.54	-\$126,000.00	\$7,754,422.54	\$5,375,056.00	\$5,375,056.00	\$2,379,366.54
Direccion de Calificacion y Guardia	\$7,867,309.29	-\$125,000.00	\$7,742,309.29	\$6,145,149.38	\$6,145,149.38	\$1,597,159.91
1era Visitaduria Procuracion de Justicia	\$10,549,452.50	-\$150,000.00	\$10,399,452.50	\$7,974,194.42	\$7,974,194.42	\$2,425,258.08
2da Visitaduria Igualdad e Inclusion	\$7,007,720.68	-\$150,000.00	\$6,857,720.68	\$4,991,941.00	\$4,991,941.00	\$1,865,779.68
3era Visitaduria Asuntos Regionales y Pueblos Originarios	\$23,792,578.12	-\$491,556.16	\$23,301,021.96	\$17,722,241.52	\$17,722,241.52	\$5,578,780.44
4ta Visitaduria Asuntos ambientales, administracion publica y r	\$9,112,645.23	-\$103,500.00	\$9,009,145.23	\$6,652,524.31	\$6,652,524.31	\$2,356,620.92
5ta Visitaduria Mujer e Igualdad de Genero	\$6,757,543.45	-\$125,000.00	\$6,632,543.45	\$5,226,607.23	\$5,226,607.23	\$1,405,936.22
6ta Visitaduria Ninas, Niños y Adolescentes	\$3,890,412.82	-\$103,000.00	\$3,787,412.82	\$2,858,561.80	\$2,858,561.80	\$928,851.02
Direccion de Seguimiento	\$6,902,751.69	-\$125,000.00	\$6,777,751.69	\$5,409,018.00	\$5,409,018.00	\$1,368,733.69
Direccion de atencion y defensa	\$7,466,870.19	\$22,000.00	\$7,518,870.19	\$5,480,794.81	\$5,480,794.81	\$2,038,075.38
Direccion deTransparencia	\$1,481,043.77	\$0.00	\$1,481,043.77	\$1,177,234.74	\$1,177,234.74	\$303,809.03
Direccion Planeacion y Evaluacion	\$2,730,339.86	-\$50,000.00	\$2,680,339.86	\$1,985,579.85	\$1,985,579.85	\$694,760.01
Direccion de analisis social y estrategia	\$1,751,779.86	-\$50,000.00	\$1,701,779.86	\$1,359,422.56	\$1,359,422.56	\$342,357.30
Mejora de procesos de Investigacion	\$1,390,600.44	\$0.00	\$1,390,600.44	\$1,056,568.16	\$1,056,568.16	\$334,032.28
Direccion de Informacion, documentacion y analisis	\$3,563,894.34	-\$85,000.00	\$3,498,894.34	\$2,876,623.85	\$2,876,623.85	\$622,270.49
Direccion de Comunicacion Social	\$5,491,713.45	-\$103,000.00	\$5,388,713.45	\$4,208,783.86	\$4,208,783.86	\$1,179,929.59
Direccion Administrativa	\$21,970,694.71	\$4,571,043.47	\$26,541,738.18	\$12,081,219.66	\$12,081,219.66	\$14,460,518.52
Recursos Humanos	\$4,322,325.52	-\$357,771.89	\$3,964,553.63	\$2,899,679.57	\$2,899,679.57	\$1,064,874.06
Servicios Generales	\$10,821,045.69	\$136,298.75	\$10,957,344.44	\$8,506,518.71	\$8,506,518.71	\$2,450,825.73
Contabilidad	\$2,069,942.02	-\$50,000.00	\$2,019,942.02	\$1,585,388.99	\$1,585,388.99	\$434,553.03
Informatica	\$3,788,874.44	-\$37,482.99	\$3,751,391.45	\$3,096,115.37	\$3,096,115.37	\$655,276.08
Unidad Centralizada de Compras	\$1,470,941.73	\$0.00	\$1,470,941.73	\$1,189,327.22	\$1,189,327.22	\$281,614.51
Organo Interno de Control	\$5,015,771.30	-\$150,000.00	\$4,865,771.30	\$3,923,735.48	\$3,923,735.48	\$942,035.82
Secretaria Tecnica	\$1,400,983.15	\$0.00	\$1,400,983.15	\$1,033,545.73	\$1,033,545.73	\$367,437.42
Centro de estudios en Derechos Humanos	\$0.00	\$288,000.00	\$288,000.00	\$116,132.10	\$116,132.10	\$171,867.90
Sin Ramo/Dependencia	\$174,684,004.05	\$1,144,614.69	\$175,828,618.74	\$126,711,037.27	\$126,711,037.27	\$49,117,581.47
Total del Gasto	\$174,684,004.05	\$1,144,614.69	\$175,828,618.74	\$126,711,037.27	\$126,711,037.27	\$49,117,581.47

COMISION ECONOMICA DE PLANEACION FINANCIERA
ESTADO DE JALISCO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene./2023 Al 31/oct./2023

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MARTHA VERÓNICA QUIRARPE BRISEÑO
DIRECTORA ADMINISTRATIVA


LUIS JESUS AGUILAR PINEDA
JEFE ESPECIALIZADO CONTABILIDAD