



# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2022 Al 30/jun./2022

Fecha y 06/jul./2022

hora de Impresión 01:04 p.m.

Usu: Supervisor

Rep: rptEstadoPresupuestoEgresos\_UA3

| Concepto                                | Egresos                |                                 |                        |                       |                       | Subejercicio           |
|---|------------------------|---------------------------------|------------------------|-----------------------|-----------------------|------------------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                        |
|   | 1                      | 2                               | 3=(1+2)                | 4                     | 5                     |                        |
| <b>Sin Ramo/Dependencia</b>             |                        |                                 |                        |                       |                       |                        |
| PRESIDENCIA                             | \$2,753,066.31         | \$641,636.41                    | \$3,394,702.72         | \$1,197,103.94        | \$1,119,548.36        | \$2,197,598.78         |
| SECRETARIA GENERAL                      | \$1,475,526.64         | \$100,000.00                    | \$1,575,526.64         | \$652,681.62          | \$652,681.62          | \$922,845.02           |
| VISITADURIA                             | \$4,563,966.58         | \$0.00                          | \$4,563,966.58         | \$1,902,950.32        | \$1,902,950.32        | \$2,661,016.26         |
| COMUNICACIÓN                            | \$1,007,993.38         | -\$446,636.41                   | \$561,356.97           | \$561,356.10          | \$561,356.10          | \$0.87                 |
| ADMINISTRACION                          | \$7,603,956.13         | \$974,319.99                    | \$8,578,276.12         | \$3,094,893.22        | \$2,906,052.01        | \$5,483,382.90         |
| EDUCACION                               | \$1,379,835.88         | \$0.00                          | \$1,379,835.88         | \$452,399.68          | \$452,399.68          | \$927,436.20           |
| CONTRALORIA INTERNA                     | \$482,489.11           | \$0.00                          | \$482,489.11           | \$152,860.50          | \$152,860.50          | \$329,628.61           |
| SEGUIMIENTO VINCULACION Y TRANSPARENCIA | \$991,865.97           | \$0.00                          | \$991,865.97           | \$343,728.86          | \$343,728.86          | \$648,137.11           |
| <b>Sin Ramo/Dependencia</b>             | <b>\$20,258,700.00</b> | <b>\$1,269,319.99</b>           | <b>\$21,528,019.99</b> | <b>\$8,357,974.24</b> | <b>\$8,091,577.45</b> | <b>\$13,170,045.75</b> |
| <b>Total del Gasto</b>                  | <b>\$20,258,700.00</b> | <b>\$1,269,319.99</b>           | <b>\$21,528,019.99</b> | <b>\$8,357,974.24</b> | <b>\$8,091,577.45</b> | <b>\$13,170,045.75</b> |