



Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

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

Fecha y | 06/oct./2022

hora de Impresión | 09:03 a.m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| Sin Ramo/Dependencia | | | | | | |
| PRESIDENCIA | \$2,753,066.31 | \$665,358.88 | \$3,418,425.19 | \$1,707,356.90 | \$1,588,466.80 | \$1,711,068.29 |
| SECRETARIA GENERAL | \$1,475,526.64 | \$100,000.00 | \$1,575,526.64 | \$957,798.36 | \$957,798.36 | \$617,728.28 |
| VISITADURIA | \$4,563,966.58 | \$173,162.49 | \$4,737,129.07 | \$3,081,848.04 | \$3,081,848.04 | \$1,655,281.03 |
| COMUNICACIÓN | \$1,007,993.38 | -\$446,636.41 | \$561,356.97 | \$561,356.10 | \$561,356.10 | \$0.87 |
| ADMINISTRACION | \$7,603,956.13 | \$647,667.99 | \$8,251,624.12 | \$4,701,793.23 | \$4,512,950.14 | \$3,549,830.89 |
| EDUCACION | \$1,379,835.88 | \$0.00 | \$1,379,835.88 | \$706,757.70 | \$706,757.70 | \$673,078.18 |
| CONTRALORIA INTERNA | \$482,489.11 | \$129,767.04 | \$612,256.15 | \$438,552.28 | \$438,552.28 | \$173,703.87 |
| SEGUIMIENTO VINCULACION Y TRANSPARENCIA | \$991,865.97 | \$0.00 | \$991,865.97 | \$523,177.56 | \$523,177.56 | \$468,688.41 |
| Sin Ramo/Dependencia | \$20,258,700.00 | \$1,269,319.99 | \$21,528,019.99 | \$12,678,640.17 | \$12,368,906.98 | \$8,849,379.82 |
| Total del Gasto | \$20,258,700.00 | \$1,269,319.99 | \$21,528,019.99 | \$12,678,640.17 | \$12,368,906.98 | \$8,849,379.82 |