



# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

## Estado Analítico del Ejercicio del Presupuesto de Egresos

**Clasificación Administrativa**

| Del 01/ene./2022 Al 31/dic./2022

Fecha y 14/ene./2023

hora de Impresión 10:36 p.m.

Usr: 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         | \$932,164.56                    | \$3,685,230.87         | \$3,476,105.59         | \$3,164,071.78         | \$209,125.28          |
| SECRETARIA GENERAL                      | \$1,475,526.64         | \$429,106.44                    | \$1,904,633.08         | \$1,717,627.77         | \$1,717,627.77         | \$187,005.31          |
| VISITADURIA                             | \$4,563,966.58         | \$81,862.49                     | \$4,645,829.07         | \$4,571,178.11         | \$4,571,178.11         | \$74,650.96           |
| COMUNICACIÓN                            | \$1,007,993.38         | -\$446,636.41                   | \$561,356.97           | \$561,356.10           | \$561,356.10           | \$0.87                |
| ADMINISTRACION                          | \$7,603,956.13         | \$373,467.24                    | \$7,977,423.37         | \$7,451,015.97         | \$7,099,399.35         | \$526,407.40          |
| EDUCACION                               | \$1,379,835.88         | -\$189,172.00                   | \$1,190,663.88         | \$1,093,018.93         | \$1,093,018.93         | \$97,644.95           |
| 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           | -\$8,671.00                     | \$983,194.97           | \$864,083.28           | \$864,083.28           | \$119,111.69          |
| <b>Sin Ramo/Dependencia</b>             | <b>\$20,258,700.00</b> | <b>\$1,301,888.36</b>           | <b>\$21,560,588.36</b> | <b>\$20,172,938.03</b> | <b>\$19,509,287.60</b> | <b>\$1,387,650.33</b> |
| <b>Total del Gasto</b>                  | <b>\$20,258,700.00</b> | <b>\$1,301,888.36</b>           | <b>\$21,560,588.36</b> | <b>\$20,172,938.03</b> | <b>\$19,509,287.60</b> | <b>\$1,387,650.33</b> |