



**COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO**

Estado Analítico de Ingresos Presupuestales

Al 28/feb/2014

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y | 21/jul/2014
hora de Impresión | 01:10 p.m.

| Fuente de Ingresos | Ley de Ingresos Estimada | Ampliaciones / (Reducciones) | Ley de Ingresos Modificada | Ingresos Devengados | Ingresos Recaudados | Devengado Por Recaudar | Avance de Recaudación (Recaudación / Estimación) |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| 93 SUBSIDIOS Y SUBVENCIONES | \$136,347,043.00 | \$0.00 | \$136,347,043.00 | \$19,288,974.68 | \$19,288,974.68 | \$0.00 | 14.14 % |
| Subsidio | \$136,347,043.00 | \$0.00 | \$136,347,043.00 | \$19,288,974.68 | \$19,288,974.68 | \$0.00 | 14.14 % |
| Subsidio Estatal | \$136,347,043.00 | \$0.00 | \$136,347,043.00 | \$19,288,974.68 | \$19,288,974.68 | \$0.00 | 14.14 % |
| Subsidio Capitulo 1000 | \$127,238,355.00 | \$0.00 | \$127,238,355.00 | \$19,288,974.68 | \$19,288,974.68 | \$0.00 | 15.15 % |
| Subsidio Capitulo 1000 Presidencia | \$8,140,624.00 | \$0.00 | \$8,140,624.00 | \$1,138,842.34 | \$1,138,842.34 | \$0.00 | 13.98 % |
| Subsidio Capitulo 1000 Secretaría Técnica | \$1,271,696.00 | \$0.00 | \$1,271,696.00 | \$185,461.00 | \$185,461.00 | \$0.00 | 14.58 % |
| Subsidio Capitulo 1000 Secretaría Ejecutiva | \$16,353,450.00 | \$0.00 | \$16,353,450.00 | \$2,139,673.00 | \$2,139,673.00 | \$0.00 | 13.08 % |
| Subsidio Capitulo 1000 Comunicación Social | \$5,996,095.00 | \$0.00 | \$5,996,095.00 | \$850,932.00 | \$850,932.00 | \$0.00 | 14.19 % |
| Subsidio Capitulo 1000 Visitadurías 1, 2, 3, 4 y 5ta. | \$57,696,847.00 | \$0.00 | \$57,696,847.00 | \$7,829,836.00 | \$7,829,836.00 | \$0.00 | 13.57 % |
| Subsidio Capitulo 1000 Dirección de Quejas | \$17,062,625.00 | \$0.00 | \$17,062,625.00 | \$2,313,427.00 | \$2,313,427.00 | \$0.00 | 13.55 % |
| Subsidio Capitulo 1000 Administración | \$17,953,184.00 | \$0.00 | \$17,953,184.00 | \$4,307,255.34 | \$4,307,255.34 | \$0.00 | 23.99 % |
| Subsidio Capitulo 1000 Contraloría Interna | \$2,763,834.00 | \$0.00 | \$2,763,834.00 | \$523,548.00 | \$523,548.00 | \$0.00 | 18.94 % |
| Subsidio Capitulo 2000 | \$2,899,846.00 | \$0.00 | \$2,899,846.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Subsidio Capitulo 2000 Administración | \$2,899,846.00 | \$0.00 | \$2,899,846.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Subsidio Capitulo 3000 | \$6,009,481.00 | \$0.00 | \$6,009,481.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Subsidio Capitulo 3000 Administración | \$6,009,481.00 | \$0.00 | \$6,009,481.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Subsidio Capitulo 5000 | \$199,361.00 | \$0.00 | \$199,361.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Subsidio Capitulo 5000 Administración | \$199,361.00 | \$0.00 | \$199,361.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % |
| Total | \$136,347,043.00 | \$0.00 | \$136,347,043.00 | \$19,288,974.68 | \$19,288,974.68 | \$0.00 | 14.14 % |

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

C.P.A: RAFAEL FLORES GODOY
JEFE DE CONTABILIDAD