



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

**Estado Analítico de Ingresos Presupuestales  
Al 31/jul/2014**

Usr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 10/oct/2014  
10:12 a.m.

| <b>Fuente de Ingresos</b>                             | <b>Ley de Ingresos Estimada</b> | <b>Ampliaciones / (Reducciones)</b> | <b>Ley de Ingresos Modificada</b> | <b>Ingresos Devengados</b> | <b>Ingresos Recaudados</b> | <b>Devengado Por Recaudar</b> | <b>Avance de Recaudación (Recaudación / Estimación)</b> |
|---|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
| <b>93 SUBSIDIOS Y SUBVENCIONES</b>                    | \$136,347,043.00                | \$0.00                              | \$136,347,043.00                  | \$82,357,214.10            | \$82,357,214.10            | \$0.00                        | 60.40 %   |
| Subsidio  | \$136,347,043.00                | \$0.00                              | \$136,347,043.00                  | \$82,357,214.10            | \$82,357,214.10            | \$0.00                        | 60.40 %   |
| Subsidio Estatal                                      | \$136,347,043.00                | \$0.00                              | \$136,347,043.00                  | \$82,357,214.10            | \$82,357,214.10            | \$0.00                        | 60.40 %   |
| Subsidio Capitulo 1000                                | \$127,238,355.00                | \$0.00                              | \$127,238,355.00                  | \$76,282,577.10            | \$76,282,577.10            | \$0.00                        | 59.95 %   |
| Subsidio Capitulo 1000 Presidencia                    | \$8,140,624.00                  | \$0.00                              | \$8,140,624.00                    | \$5,042,541.34             | \$5,042,541.34             | \$0.00                        | 61.94 %   |
| Subsidio Capitulo 1000 Secretaría Técnica             | \$1,271,696.00                  | \$0.00                              | \$1,271,696.00                    | \$793,978.00               | \$793,978.00               | \$0.00                        | 62.43 %   |
| Subsidio Capitulo 1000 Secretaría Ejecutiva           | \$16,353,450.00                 | \$0.00                              | \$16,353,450.00                   | \$9,667,940.00             | \$9,667,940.00             | \$0.00                        | 59.11 %   |
| Subsidio Capitulo 1000 Comunicación Social            | \$5,996,095.00                  | \$0.00                              | \$5,996,095.00                    | \$3,635,816.75             | \$3,635,816.75             | \$0.00                        | 60.63 %   |
| Subsidio Capitulo 1000 Visitadurías 1, 2, 3, 4 y 5ta. | \$57,696,847.00                 | \$0.00                              | \$57,696,847.00                   | \$34,479,674.23            | \$34,479,674.23            | \$0.00                        | 59.76 %   |
| Subsidio Capitulo 1000 Dirección de Quejas            | \$17,062,625.00                 | \$0.00                              | \$17,062,625.00                   | \$10,034,035.08            | \$10,034,035.08            | \$0.00                        | 58.80 %   |
| Subsidio Capitulo 1000 Administración                 | \$17,953,184.00                 | \$0.00                              | \$17,953,184.00                   | \$10,880,373.70            | \$10,880,373.70            | \$0.00                        | 60.60 %   |
| Subsidio Capitulo 1000 Contraloría Interna            | \$2,763,834.00                  | \$0.00                              | \$2,763,834.00                    | \$1,748,218.00             | \$1,748,218.00             | \$0.00                        | 63.25 %   |
| Subsidio Capitulo 2000                                | \$2,899,846.00                  | \$0.00                              | \$2,899,846.00                    | \$2,265,296.00             | \$2,265,296.00             | \$0.00                        | 78.11 %   |
| Subsidio Capitulo 2000 Administración                 | \$2,899,846.00                  | \$0.00                              | \$2,899,846.00                    | \$2,265,296.00             | \$2,265,296.00             | \$0.00                        | 78.11 %   |
| Subsidio Capitulo 3000                                | \$6,009,481.00                  | \$0.00                              | \$6,009,481.00                    | \$3,609,980.00             | \$3,609,980.00             | \$0.00                        | 60.07 %   |
| Subsidio Capitulo 3000 Administración                 | \$6,009,481.00                  | \$0.00                              | \$6,009,481.00                    | \$3,609,980.00             | \$3,609,980.00             | \$0.00                        | 60.07 %   |
| Subsidio Capitulo 5000                                | \$199,361.00                    | \$0.00                              | \$199,361.00                      | \$199,361.00               | \$199,361.00               | \$0.00                        | 100.00 %  |
| Subsidio Capitulo 5000 Administración                 | \$199,361.00                    | \$0.00                              | \$199,361.00                      | \$199,361.00               | \$199,361.00               | \$0.00                        | 100.00 %  |
| <b>Total</b>  | <b>\$136,347,043.00</b>         | <b>\$0.00</b>                       | <b>\$136,347,043.00</b>           | <b>\$82,357,214.10</b>     | <b>\$82,357,214.10</b>     | <b>\$0.00</b>                 | <b>60.40 %</b>  |

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MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

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