



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado Analítico de Ingresos Presupuestales

Al 31/oct/2014

Usu: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 28/nov/2014  
08:25 a.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) |
|---|--------------------------|------------------------------|----------------------------|-------------------------|-------------------------|------------------------|--|
| <b>93 SUBSIDIOS Y SUBVENCIONES</b>                    | \$136,347,043.00         | \$0.00                       | \$136,347,043.00           | \$117,653,163.00        | \$117,653,163.00        | \$0.00                 | 86.28 %  |
| Subsidio  | \$136,347,043.00         | \$0.00                       | \$136,347,043.00           | \$117,653,163.00        | \$117,653,163.00        | \$0.00                 | 86.28 %  |
| Subsidio Estatal                                      | \$136,347,043.00         | \$0.00                       | \$136,347,043.00           | \$117,653,163.00        | \$117,653,163.00        | \$0.00                 | 86.28 %  |
| Subsidio Capitulo 1000                                | \$127,238,355.00         | \$0.00                       | \$127,238,355.00           | \$109,718,173.00        | \$109,718,173.00        | \$0.00                 | 86.23 %  |
| Subsidio Capitulo 1000 Presidencia                    | \$8,140,624.00           | \$0.00                       | \$8,140,624.00             | \$7,272,237.64          | \$7,272,237.64          | \$0.00                 | 89.33 %  |
| Subsidio Capitulo 1000 Secretaría Técnica             | \$1,271,696.00           | \$0.00                       | \$1,271,696.00             | \$1,079,346.00          | \$1,079,346.00          | \$0.00                 | 84.87 %  |
| Subsidio Capitulo 1000 Secretaría Ejecutiva           | \$16,353,450.00          | \$0.00                       | \$16,353,450.00            | \$14,258,511.89         | \$14,258,511.89         | \$0.00                 | 87.18 %  |
| Subsidio Capitulo 1000 Comunicación Social            | \$5,996,095.00           | \$0.00                       | \$5,996,095.00             | \$5,031,566.75          | \$5,031,566.75          | \$0.00                 | 83.91 %  |
| Subsidio Capitulo 1000 Visitadurías 1, 2, 3, 4 y 5ta. | \$57,696,847.00          | \$0.00                       | \$57,696,847.00            | \$50,188,949.72         | \$50,188,949.72         | \$0.00                 | 86.98 %  |
| Subsidio Capitulo 1000 Dirección de Quejas            | \$17,062,625.00          | \$0.00                       | \$17,062,625.00            | \$14,278,327.00         | \$14,278,327.00         | \$0.00                 | 83.68 %  |
| Subsidio Capitulo 1000 Administración                 | \$17,953,184.00          | \$0.00                       | \$17,953,184.00            | \$15,226,192.00         | \$15,226,192.00         | \$0.00                 | 84.81 %  |
| Subsidio Capitulo 1000 Contraloría Interna            | \$2,763,834.00           | \$0.00                       | \$2,763,834.00             | \$2,383,042.00          | \$2,383,042.00          | \$0.00                 | 86.22 %  |
| Subsidio Capitulo 2000                                | \$2,899,846.00           | \$0.00                       | \$2,899,846.00             | \$2,703,225.00          | \$2,703,225.00          | \$0.00                 | 93.21 %  |
| Subsidio Capitulo 2000 Administración                 | \$2,899,846.00           | \$0.00                       | \$2,899,846.00             | \$2,703,225.00          | \$2,703,225.00          | \$0.00                 | 93.21 %  |
| Subsidio Capitulo 3000                                | \$6,009,481.00           | \$0.00                       | \$6,009,481.00             | \$5,032,404.00          | \$5,032,404.00          | \$0.00                 | 83.74 %  |
| Subsidio Capitulo 3000 Administración                 | \$6,009,481.00           | \$0.00                       | \$6,009,481.00             | \$5,032,404.00          | \$5,032,404.00          | \$0.00                 | 83.74 %  |
| 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>\$117,653,163.00</b> | <b>\$117,653,163.00</b> | <b>\$0.00</b>          | <b>86.28 %</b>                                   |

MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

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