



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

**Estado Analítico de Ingresos Presupuestales
Al 31/jul/2015**

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y | 23/sep/2015
hora de Impresión | 01:25 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	\$137,806,199.00	\$0.00	\$137,806,199.00	\$86,808,525.03	\$86,808,525.03	\$0.00	62.99 %
Subsidio	\$137,806,199.00	\$0.00	\$137,806,199.00	\$86,808,525.03	\$86,808,525.03	\$0.00	62.99 %
Subsidio Estatal	\$137,806,199.00	\$0.00	\$137,806,199.00	\$86,808,525.03	\$86,808,525.03	\$0.00	62.99 %
Subsidio Capitulo 1000	\$132,837,208.00	\$0.00	\$132,837,208.00	\$80,188,865.03	\$80,188,865.03	\$0.00	60.36 %
Subsidio Capitulo 1000 Presidencia	\$9,453,208.00	\$0.00	\$9,453,208.00	\$6,100,085.40	\$6,100,085.40	\$0.00	64.52 %
Subsidio Capitulo 1000 Secretaría Técnica	\$1,317,465.00	\$0.00	\$1,317,465.00	\$1,058,636.00	\$1,058,636.00	\$0.00	80.35 %
Subsidio Capitulo 1000 Secretaría Ejecutiva	\$17,956,021.00	\$0.00	\$17,956,021.00	\$10,817,677.00	\$10,817,677.00	\$0.00	60.24 %
Subsidio Capitulo 1000 Comunicación Social	\$7,533,220.00	\$0.00	\$7,533,220.00	\$4,810,340.87	\$4,810,340.87	\$0.00	63.85 %
Subsidio Capitulo 1000 Visitadurías 1, 2, 3, 4 y 5ta.	\$58,169,066.00	\$0.00	\$58,169,066.00	\$34,614,355.00	\$34,614,355.00	\$0.00	59.50 %
Subsidio Capitulo 1000 Dirección de Quejas	\$16,988,487.00	\$0.00	\$16,988,487.00	\$10,593,120.00	\$10,593,120.00	\$0.00	62.35 %
Subsidio Capitulo 1000 Administración	\$18,308,221.00	\$0.00	\$18,308,221.00	\$10,185,070.00	\$10,185,070.00	\$0.00	55.63 %
Subsidio Capitulo 1000 Contraloría Interna	\$3,111,520.00	\$0.00	\$3,111,520.00	\$2,009,580.76	\$2,009,580.76	\$0.00	64.58 %
Subsidio Capitulo 2000	\$1,463,721.00	\$0.00	\$1,463,721.00	\$3,114,390.00	\$3,114,390.00	\$0.00	212.77 %
Subsidio Capitulo 2000 Administración	\$1,463,721.00	\$0.00	\$1,463,721.00	\$3,114,390.00	\$3,114,390.00	\$0.00	212.77 %
Subsidio Capitulo 3000	\$3,123,420.00	\$0.00	\$3,123,420.00	\$3,123,420.00	\$3,123,420.00	\$0.00	100.00 %
Subsidio Capitulo 3000 Administración	\$3,123,420.00	\$0.00	\$3,123,420.00	\$3,123,420.00	\$3,123,420.00	\$0.00	100.00 %
Subsidio Capitulo 5000	\$381,850.00	\$0.00	\$381,850.00	\$381,850.00	\$381,850.00	\$0.00	100.00 %
Subsidio Capitulo 5000 Administración	\$381,850.00	\$0.00	\$381,850.00	\$381,850.00	\$381,850.00	\$0.00	100.00 %
Total	\$137,806,199.00	\$0.00	\$137,806,199.00	\$86,808,525.03	\$86,808,525.03	\$0.00	62.99 %

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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