



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

**Estado Analítico de Ingresos Presupuestales  
Al 30/abr/2016**

Usr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 09/sep/2016  
12:24 p.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>
<u>61</u> <u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$10,211,851.49	\$0.00	\$10,211,851.49	\$6,480,054.65	\$6,480,054.65	\$0.00	63.45 %
<u>61-01</u> <u>INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL</u>	\$10,211,851.49	\$0.00	\$10,211,851.49	\$6,480,054.65	\$6,480,054.65	\$0.00	63.45 %
INGRESOS POR ESTIMULOS FISCALES	\$10,211,851.49	\$0.00	\$10,211,851.49	\$6,480,054.65	\$6,480,054.65	\$0.00	63.45 %
APROVECHAMIENTOS Capítulo 1000	\$3,346,333.51	\$0.00	\$3,346,333.51	\$2,032,852.67	\$2,032,852.67	\$0.00	60.74 %
ESTIMULOS FISCALES ADMINISTRACION	\$3,346,333.51	\$0.00	\$3,346,333.51	\$2,032,852.67	\$2,032,852.67	\$0.00	60.74 %
APROVECHAMIENTOS Capitulo 2000	\$625,378.00	\$0.00	\$625,378.00	\$0.00	\$0.00	\$0.00	0.00 %
ESTIMULOS FISCALES ADMINISTRACION	\$625,378.00	\$0.00	\$625,378.00	\$0.00	\$0.00	\$0.00	0.00 %
APROVECHAMIENTOS CAPITULO 3000	\$3,192,643.98	\$0.00	\$3,192,643.98	\$1,680,989.98	\$1,680,989.98	\$0.00	52.65 %
ESTIMULOS FISCALES ADMINISTRACION	\$3,192,643.98	\$0.00	\$3,192,643.98	\$1,680,989.98	\$1,680,989.98	\$0.00	52.65 %
APROVECHAMIENTOS CAPITULO 5000	\$3,047,496.00	\$0.00	\$3,047,496.00	\$2,766,212.00	\$2,766,212.00	\$0.00	90.76 %
ESTIMULOS FISCALES BIENES MUEBLES	\$3,047,496.00	\$0.00	\$3,047,496.00	\$2,766,212.00	\$2,766,212.00	\$0.00	90.76 %
<u>93</u> <u>SUBSIDIOS Y SUBVENCIONES</u>	\$140,692,274.00	\$0.00	\$140,692,274.00	\$53,398,152.18	\$53,398,152.18	\$0.00	37.95 %
Subsidio	\$140,692,274.00	\$0.00	\$140,692,274.00	\$53,398,152.18	\$53,398,152.18	\$0.00	37.95 %
Subsidio Estatal	\$140,692,274.00	\$0.00	\$140,692,274.00	\$53,398,152.18	\$53,398,152.18	\$0.00	37.95 %
Subsidio Capítulo 1000	\$137,234,268.18	\$0.00	\$137,234,268.18	\$49,940,146.36	\$49,940,146.36	\$0.00	36.39 %
Subsidio Capítulo 1000 Presidencia	\$9,872,237.60	\$0.00	\$9,872,237.60	\$3,378,074.80	\$3,378,074.80	\$0.00	34.21 %
Subsidio Capítulo 1000 Secretaría Técnica	\$1,353,005.42	\$0.00	\$1,353,005.42	\$464,727.81	\$464,727.81	\$0.00	34.34 %
Subsidio Capítulo 1000 Secretaría Ejecutiva	\$18,684,170.99	\$0.00	\$18,684,170.99	\$6,283,395.88	\$6,283,395.88	\$0.00	33.62 %
Subsidio Capítulo 1000 Comunicación Social	\$7,382,387.65	\$0.00	\$7,382,387.65	\$2,483,447.29	\$2,483,447.29	\$0.00	33.64 %
Subsidio Capítulo 1000 Visitadurías 1, 2, 3, 4 y 5ta.	\$60,914,683.88	\$0.00	\$60,914,683.88	\$24,076,271.11	\$24,076,271.11	\$0.00	39.52 %
Subsidio Capítulo 1000 Dirección de Quejas	\$17,910,653.81	\$0.00	\$17,910,653.81	\$5,917,062.11	\$5,917,062.11	\$0.00	33.03 %
Subsidio Capítulo 1000 Administración	\$17,425,539.23	\$0.00	\$17,425,539.23	\$6,107,751.16	\$6,107,751.16	\$0.00	35.05 %
Subsidio Capítulo 1000 Contraloría Interna	\$3,691,589.60	\$0.00	\$3,691,589.60	\$1,229,416.20	\$1,229,416.20	\$0.00	33.30 %
Subsidio Capítulo 2000	\$1,144,990.00	\$0.00	\$1,144,990.00	\$1,144,990.00	\$1,144,990.00	\$0.00	100.00 %
Subsidio Capítulo 2000 Administración	\$1,144,990.00	\$0.00	\$1,144,990.00	\$1,144,990.00	\$1,144,990.00	\$0.00	100.00 %
Subsidio Capítulo 3000	\$2,313,015.82	\$0.00	\$2,313,015.82	\$2,313,015.82	\$2,313,015.82	\$0.00	100.00 %
Subsidio Capítulo 3000 Administración	\$2,313,015.82	\$0.00	\$2,313,015.82	\$2,313,015.82	\$2,313,015.82	\$0.00	100.00 %
<b>Total</b>	<b>\$150,904,125.49</b>	<b>\$0.00</b>	<b>\$150,904,125.49</b>	<b>\$59,878,206.83</b>	<b>\$59,878,206.83</b>	<b>\$0.00</b>	<b>39.67 %</b>

MTRO. PAULO EDUARDO COLUNGA PERRY

DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA

ENCARGADA DE CONTABILIDAD