

<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>(Recaudación / Estimación)</b>
<b>61</b> <b><u>APROVECHAMIENTOS DE TIPO CORRIENTE</u></b>	\$10,211,851.49	\$0.00	\$10,211,851.49	\$1,533,931.32	\$1,533,931.32	\$0.00	15.02 %
INGRESOS POR ESTIMULOS FISCALES	\$10,211,851.49	\$0.00	\$10,211,851.49	\$1,533,931.32	\$1,533,931.32	\$0.00	15.02
APROVECHAMIENTOS Capítulo 1000	\$3,346,333.51	\$0.00	\$3,346,333.51	\$1,157,233.32	\$1,157,233.32	\$0.00	34.58 %
ESTIMULOS FISCALES ADMINISTRACION	\$3,346,333.51	\$0.00	\$3,346,333.51	\$1,157,233.32	\$1,157,233.32	\$0.00	34.58
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	\$0.00	\$0.00	\$0.00	0.00 %
ESTIMULOS FISCALES ADMINISTRACION	\$3,192,643.98	\$0.00	\$3,192,643.98	\$0.00	\$0.00	\$0.00	0.00
APROVECHAMIENTOS CAPITULO 5000	\$3,047,496.00	\$0.00	\$3,047,496.00	\$376,698.00	\$376,698.00	\$0.00	12.36 %
ESTIMULOS FISCALES BIENES MUEBLES	\$3,047,496.00	\$0.00	\$3,047,496.00	\$376,698.00	\$376,698.00	\$0.00	12.36
<b>93</b> <b><u>SUBSIDIOS Y SUBVENCIONES</u></b>	\$140,692,274.00	\$0.00	\$140,692,274.00	\$11,719,666.43	\$11,719,666.43	\$0.00	8.33 %
Subsidio	\$140,692,274.00	\$0.00	\$140,692,274.00	\$11,719,666.43	\$11,719,666.43	\$0.00	8.33
Subsidio Estatal	\$140,692,274.00	\$0.00	\$140,692,274.00	\$11,719,666.43	\$11,719,666.43	\$0.00	8.33 %
Subsidio Capítulo 1000	\$137,234,268.18	\$0.00	\$137,234,268.18	\$10,946,381.93	\$10,946,381.93	\$0.00	7.97
Subsidio Capítulo 1000 Presidencia	\$9,872,237.60	\$0.00	\$9,872,237.60	\$721,157.51	\$721,157.51	\$0.00	7.30 %
Subsidio Capítulo 1000 Secretaría Técnica	\$1,353,005.42	\$0.00	\$1,353,005.42	\$99,189.98	\$99,189.98	\$0.00	7.33
Subsidio Capitulo 1000 Secretaría Ejecutiva	\$18,684,170.99	\$0.00	\$18,684,170.99	\$1,321,520.80	\$1,321,520.80	\$0.00	7.07 %
Subsidio Capitulo 1000 Comunicación Social	\$7,382,387.65	\$0.00	\$7,382,387.65	\$521,543.39	\$521,543.39	\$0.00	7.06
Subsidio Capitulo 1000 Visitadurías 1, 2, 3, 4 y 5ta.	\$60,914,683.88	\$0.00	\$60,914,683.88	\$5,325,306.09	\$5,325,306.09	\$0.00	8.74 %
Subsidio Capitulo 1000 Dirección de Quejas	\$17,910,653.81	\$0.00	\$17,910,653.81	\$1,264,786.68	\$1,264,786.68	\$0.00	7.06
Subsidio Capitulo 1000 Administración	\$17,425,539.23	\$0.00	\$17,425,539.23	\$1,430,339.71	\$1,430,339.71	\$0.00	8.20 %
Subsidio Capitulo 1000 Contraloría Interna	\$3,691,589.60	\$0.00	\$3,691,589.60	\$262,537.77	\$262,537.77	\$0.00	7.11
Subsidio Capitulo 2000	\$1,144,990.00	\$0.00	\$1,144,990.00	\$151,173.00	\$151,173.00	\$0.00	13.20 %
Subsidio Capitulo 2000 Administración	\$1,144,990.00	\$0.00	\$1,144,990.00	\$151,173.00	\$151,173.00	\$0.00	13.20
Subsidio Capitulo 3000	\$2,313,015.82	\$0.00	\$2,313,015.82	\$622,111.50	\$622,111.50	\$0.00	26.89 %
Subsidio Capitulo 3000 Administración	\$2,313,015.82	\$0.00	\$2,313,015.82	\$622,111.50	\$622,111.50	\$0.00	26.89 %



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado Analítico de Ingresos Presupuestales

Fecha y 13/jul/2016

10:55 a.m.

Usr:  
supervisor

<b>F u e n t e   d e   I n g r e s o s</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>(Recaudación / Estimación)</b>
<b>Total</b>	<b>\$150,904,125.49</b>	<b>\$0.00</b>	<b>\$150,904,125.49</b>	<b>\$13,253,597.75</b>	<b>\$13,253,597.75</b>	<b>\$0.00</b>	<b>8.78 %</b>

MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA  
ENCARGADA DE CONTABILIDAD