



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

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

Usr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 15/dic/2016  
08:52 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>
<u>61</u> <u>APROVECHAMIENTOS DE TIPO CORRIENTE</u>	\$10,211,851.49	\$8,082,849.00	\$18,294,700.49	\$18,294,700.49	\$18,294,700.49	\$0.00	100.00 %
<u>61-01</u> <u>INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL</u>	\$10,211,851.49	\$8,082,849.00	\$18,294,700.49	\$18,294,700.49	\$18,294,700.49	\$0.00	100.00 %
INGRESOS POR ESTIMULOS FISCALES	\$10,211,851.49	\$8,082,849.00	\$18,294,700.49	\$18,294,700.49	\$18,294,700.49	\$0.00	100.00 %
APROVECHAMIENTOS Capítulo 1000	\$3,346,333.51	\$2,586,880.00	\$5,933,213.51	\$5,933,213.51	\$5,933,213.51	\$0.00	100.00 %
ESTIMULOS FISCALES ADMINISTRACION	\$3,346,333.51	\$2,586,880.00	\$5,933,213.51	\$5,933,213.51	\$5,933,213.51	\$0.00	100.00 %
APROVECHAMIENTOS Capitulo 2000	\$625,378.00	\$463,391.00	\$1,088,769.00	\$1,088,769.00	\$1,088,769.00	\$0.00	100.00 %
ESTIMULOS FISCALES ADMINISTRACION	\$625,378.00	\$463,391.00	\$1,088,769.00	\$1,088,769.00	\$1,088,769.00	\$0.00	100.00 %
APROVECHAMIENTOS CAPITULO 3000	\$3,192,643.98	\$4,792,575.00	\$7,985,218.98	\$7,985,218.98	\$7,985,218.98	\$0.00	100.00 %
ESTIMULOS FISCALES ADMINISTRACION	\$3,192,643.98	\$4,792,575.00	\$7,985,218.98	\$7,985,218.98	\$7,985,218.98	\$0.00	100.00 %
APROVECHAMIENTOS CAPITULO 5000	\$3,047,496.00	\$240,003.00	\$3,287,499.00	\$3,287,499.00	\$3,287,499.00	\$0.00	100.00 %
ESTIMULOS FISCALES BIENES MUEBLES	\$3,047,496.00	\$240,003.00	\$3,287,499.00	\$3,287,499.00	\$3,287,499.00	\$0.00	100.00 %
<u>93</u> <u>SUBSIDIOS Y SUBVENCIONES</u>	\$140,692,274.00	\$1,500,000.00	\$142,192,274.00	\$133,444,469.19	\$133,444,469.19	\$0.00	93.84 %
Subsidio	\$140,692,274.00	\$1,500,000.00	\$142,192,274.00	\$133,444,469.19	\$133,444,469.19	\$0.00	93.84 %
Subsidio Estatal	\$140,692,274.00	\$1,500,000.00	\$142,192,274.00	\$133,444,469.19	\$133,444,469.19	\$0.00	93.84 %
Subsidio Capítulo 1000	\$137,234,268.18	\$0.00	\$137,234,268.18	\$128,486,463.37	\$128,486,463.37	\$0.00	93.62 %
Subsidio Capítulo 1000 Presidencia	\$9,872,237.60	\$0.00	\$9,872,237.60	\$9,082,528.19	\$9,082,528.19	\$0.00	92.00 %
Subsidio Capítulo 1000 Secretaría Técnica	\$1,353,005.42	\$0.00	\$1,353,005.42	\$1,247,217.27	\$1,247,217.27	\$0.00	92.18 %
Subsidio Capítulo 1000 Secretaría Ejecutiva	\$18,684,170.99	\$0.00	\$18,684,170.99	\$17,250,361.91	\$17,250,361.91	\$0.00	92.32 %
Subsidio Capítulo 1000 Comunicación Social	\$7,382,387.65	\$0.00	\$7,382,387.65	\$6,816,747.52	\$6,816,747.52	\$0.00	92.33 %
Subsidio Capítulo 1000 Visitadurías 1, 2, 3, 4 y 5ta.	\$60,914,683.88	\$0.00	\$60,914,683.88	\$58,332,513.37	\$58,332,513.37	\$0.00	95.76 %
Subsidio Capítulo 1000 Dirección de Quejas	\$17,910,653.81	\$0.00	\$17,910,653.81	\$16,264,946.49	\$16,264,946.49	\$0.00	90.81 %
Subsidio Capítulo 1000 Administración	\$17,425,539.23	\$0.00	\$17,425,539.23	\$16,136,473.40	\$16,136,473.40	\$0.00	92.60 %
Subsidio Capítulo 1000 Contraloría Interna	\$3,691,589.60	\$0.00	\$3,691,589.60	\$3,355,675.22	\$3,355,675.22	\$0.00	90.90 %
Subsidio Capítulo 2000	\$1,144,990.00	\$552,075.00	\$1,697,065.00	\$1,697,065.00	\$1,697,065.00	\$0.00	100.00 %
Subsidio Capítulo 2000 Administración	\$1,144,990.00	\$552,075.00	\$1,697,065.00	\$1,697,065.00	\$1,697,065.00	\$0.00	100.00 %
Subsidio Capítulo 3000	\$2,313,015.82	\$947,925.00	\$3,260,940.82	\$3,260,940.82	\$3,260,940.82	\$0.00	100.00 %
Subsidio Capítulo 3000 Administración	\$2,313,015.82	\$947,925.00	\$3,260,940.82	\$3,260,940.82	\$3,260,940.82	\$0.00	100.00 %
<b>Total</b>	<b>\$150,904,125.49</b>	<b>\$9,582,849.00</b>	<b>\$160,486,974.49</b>	<b>\$151,739,169.68</b>	<b>\$151,739,169.68</b>	<b>\$0.00</b>	<b>94.54 %</b>

MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

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ENCARAGADA DE CONTABILIDAD