



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado Analítico de Ingresos Presupuestales Al 30/nov./2020

Usr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 06/ene./2021  
11:14 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>51 PRODUCTOS</b>                                     | \$0.00                   | \$550,643.09                 | \$550,643.09               | \$550,643.09            | \$550,643.09            | \$0.00                 | 100.00 %   |
| INTERESES DE INVERSION                                  | \$0.00                   | \$489,543.09                 | \$489,543.09               | \$489,543.09            | \$489,543.09            | \$0.00                 | 100.00 %   |
| INDEMNIZACIONES POR SINIESTROS VEHICULARES              | \$0.00                   | \$61,100.00                  | \$61,100.00                | \$61,100.00             | \$61,100.00             | \$0.00                 | 100.00 %   |
| <b>93 SUBSIDIOS Y SUBVENCIONES</b>                      | \$148,563,906.00         | -\$1,474,958.00              | \$147,088,948.00           | \$136,631,457.69        | \$136,631,457.69        | \$0.00                 | 92.89 %  |
| Subsidio  | \$148,563,906.00         | -\$1,474,958.00              | \$147,088,948.00           | \$136,631,457.69        | \$136,631,457.69        | \$0.00                 | 92.89 %  |
| Subsidio Estatal  | \$148,563,906.00         | -\$1,474,958.00              | \$147,088,948.00           | \$136,631,457.69        | \$136,631,457.69        | \$0.00                 | 92.89 %  |
| Subsidio Capítulo 1000 Servicios Personales             | \$141,538,253.87         | -\$974,000.00                | \$140,564,253.87           | \$130,063,463.56        | \$130,063,463.56        | \$0.00                 | 92.52 %  |
| Subsidio Capítulo 1000 K2 Presidencia                   | \$13,365,190.05          | -\$89,000.00                 | \$13,276,190.05            | \$11,519,549.04         | \$11,519,549.04         | \$0.00                 | 86.76 %  |
| Subsidio Capítulo 1000 K2 Secretaría Técnica            | \$1,742,450.85           | \$0.00                       | \$1,742,450.85             | \$1,630,663.24          | \$1,630,663.24          | \$0.00                 | 93.58 %  |
| Subsidio Capítulo 1000 K3 Secretaría Ejecutiva          | \$6,176,768.02           | -\$47,000.00                 | \$6,129,768.02             | \$5,931,223.48          | \$5,931,223.48          | \$0.00                 | 96.76 %  |
| Subsidio Capítulo 1000 K3 Comunicación Social           | \$5,468,889.49           | -\$44,000.00                 | \$5,424,889.49             | \$5,142,633.36          | \$5,142,633.36          | \$0.00                 | 94.79 %  |
| Subsidio Capítulo 1000 K2 Visitadurías 1, 2,            | \$26,055,193.31          | -\$120,000.00                | \$25,935,193.31            | \$23,045,364.30         | \$23,045,364.30         | \$0.00                 | 88.85 %  |
| Subsidio Capítulo 1000 K1 Dirección de Quejas           | \$21,590,816.25          | -\$62,000.00                 | \$21,528,816.25            | \$19,946,270.32         | \$19,946,270.32         | \$0.00                 | 92.64 %  |
| Subsidio Capítulo 1000 K4 Direccion Administrativa      | \$15,691,649.64          | \$0.00                       | \$15,691,649.64            | \$14,564,176.65         | \$14,564,176.65         | \$0.00                 | 92.81 %  |
| Subsidio Capítulo 1000 K1 Organo Interno de Control     | \$3,985,237.67           | -\$47,000.00                 | \$3,938,237.67             | \$3,680,944.69          | \$3,680,944.69          | \$0.00                 | 93.46 %  |
| Subsidio Capítulo 1000 B1 IICADH Capacitación           | \$3,677,522.90           | \$0.00                       | \$3,677,522.90             | \$3,453,144.60          | \$3,453,144.60          | \$0.00                 | 93.89 %  |
| Subsidio Capítulo 1000 K IICADH Investigacion           | \$2,020,766.05           | -\$35,000.00                 | \$1,985,766.05             | \$1,940,124.33          | \$1,940,124.33          | \$0.00                 | 97.70 %  |
| Subsidio Capitulo 1000 K3 Direccion Jurídica            | \$3,633,102.86           | \$0.00                       | \$3,633,102.86             | \$3,472,058.49          | \$3,472,058.49          | \$0.00                 | 95.56 %  |
| Subsidio Capitulo 1000 K3 Visitadurías III y IV         | \$38,130,666.78          | -\$530,000.00                | \$37,600,666.78            | \$35,737,311.06         | \$35,737,311.06         | \$0.00                 | 95.04 %  |
| Subsidio Capítulo 2000                                  | \$1,492,100.00           | \$0.00                       | \$1,492,100.00             | \$1,490,400.00          | \$1,490,400.00          | \$0.00                 | 99.88 %  |
| Subsidio Capítulo 2000 Materiales y Suministros         | \$1,492,100.00           | \$0.00                       | \$1,492,100.00             | \$1,490,400.00          | \$1,490,400.00          | \$0.00                 | 99.88 %  |
| Subsidio Capítulo 3000                                  | \$3,492,552.13           | -\$45,000.00                 | \$3,447,552.13             | \$3,492,552.13          | \$3,492,552.13          | \$0.00                 | 101.30 %   |
| Subsidio Capítulo 3000 Servicios Generales              | \$3,492,552.13           | -\$45,000.00                 | \$3,447,552.13             | \$3,492,552.13          | \$3,492,552.13          | \$0.00                 | 101.30 %   |
| Subsidio Capitulo 4000                                  | \$800,000.00             | \$0.00                       | \$800,000.00               | \$800,000.00            | \$800,000.00            | \$0.00                 | 100.00 %   |
| Subsidio Capitulo 4000 K2 Transferencias, asignaciones, | \$800,000.00             | \$0.00                       | \$800,000.00               | \$800,000.00            | \$800,000.00            | \$0.00                 | 100.00 %   |
| Subsidio Capítulo 5000                                  | \$1,041,000.00           | -\$455,958.00                | \$585,042.00               | \$585,042.00            | \$585,042.00            | \$0.00                 | 100.00 %   |
| Subsidio Capítulo 5000 Bienes Muebles e Inmuebles e Ir  | \$1,041,000.00           | -\$455,958.00                | \$585,042.00               | \$585,042.00            | \$585,042.00            | \$0.00                 | 100.00 %   |
| Subsidio Capitulo 6000                                  | \$200,000.00             | \$0.00                       | \$200,000.00               | \$200,000.00            | \$200,000.00            | \$0.00                 | 100.00 %   |
| Obra Publica  | \$200,000.00             | \$0.00                       | \$200,000.00               | \$200,000.00            | \$200,000.00            | \$0.00                 | 100.00 %   |
| <b>Total</b>  | <b>\$148,563,906.00</b>  | <b>-\$924,314.91</b>         | <b>\$147,639,591.09</b>    | <b>\$137,182,100.78</b> | <b>\$137,182,100.78</b> | <b>\$0.00</b>          | <b>92.91 %</b>                                   |



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|---------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---|
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NAYELI SOFIA GOMEZ RODRIGUEZ  
DIRECTORA ADMINISTRATIVA

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MARIA DE LOS ANGELES CACHO PARTIDA  
JEFE DE CONTABILIDAD