



Usr: aportillo  
Rep: rptAnaliticoPresupuestoIngresos

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado Analítico Mensual de Ingresos

Al 30/abr./2021

Fecha y hora de Impresión | 19/ago./2021  
09:44 a. m.

| Rubro de Ingreso |  | Presupuesto Vigente | Ene             | Feb             | Mar             | Abr             | May    | Jun    | Jul    | Ago    | Sep    | Oct    | Nov    | Dic    | Total           | Diferencia (Vigente - Total) |
|------------------|--|---------------------|-----------------|-----------------|-----------------|-----------------|--------|--------|--------|--------|--------|--------|--------|--------|-----------------|------------------------------|
| 51               | Productos                                | \$107,705.66        | \$17,662.71     | \$22,560.32     | \$34,992.50     | \$32,490.13     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$107,705.66    | \$0.00                       |
| 51-001           | <b>INTERESES DE INVERSION</b>            | \$107,705.66        | \$17,662.71     | \$22,560.32     | \$34,992.50     | \$32,490.13     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$107,705.66    | \$0.00                       |
| 62               | Aprovechamientos Patrimoniales           | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$443,550.08    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$443,550.08    | -\$443,550.08                |
| 62-05            | <b>Aprovechamientos Patrimoniales, M</b> | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$286,939.44    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$286,939.44    | -\$286,939.44                |
| 62-05-1          | Muebles de Oficina y Estantería          | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$75,062.79     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,062.79     | -\$75,062.79                 |
| 62-05-1-         | MUEBLES DE OFICINA Y ESTAN               | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$75,062.79     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,062.79     | -\$75,062.79                 |
| 62-05-2          | Muebles, Excepto de Oficina y Esta       | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$2,645.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,645.00      | -\$2,645.00                  |
| 62-05-2-         | MUEBLES, EXCEPTO DE OFNA                 | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$2,645.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,645.00      | -\$2,645.00                  |
| 62-05-3          | Equipo de Cómputo y de Tecnología        | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$170,899.20    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$170,899.20    | -\$170,899.20                |
| 62-05-3-         | EQUIPO DE COMPUTO Y DE TE                | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$170,899.20    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$170,899.20    | -\$170,899.20                |
| 62-05-9          | Otros Mobiliarios y Equipos de Adm       | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$38,332.45     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,332.45     | -\$38,332.45                 |
| 62-05-9-         | OTROS MOBILIARIOS Y EQPOS.               | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$38,332.45     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,332.45     | -\$38,332.45                 |
| 62-06            | <b>Aprovechamientos Patrimoniales, M</b> | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$94,561.27     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$94,561.27     | -\$94,561.27                 |
| 62-06-1          | Equipos y Aparatos Audiovisuales         | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$2,281.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,281.00      | -\$2,281.00                  |
| 62-06-1-         | EQUIPOS Y APARATOS AUDIOV                | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$2,281.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,281.00      | -\$2,281.00                  |
| 62-06-3          | Cámaras Fotográficas y de Video          | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$92,280.27     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,280.27     | -\$92,280.27                 |
| 62-06-3-         | CAMARAS FOTOGRAFICAS Y DI                | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$92,280.27     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,280.27     | -\$92,280.27                 |
| 62-07            | <b>Aprovechamientos Patrimoniales, E</b> | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$739.20        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$739.20        | -\$739.20                    |
| 62-07-2          | Instrumental Médico y de Laborator       | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$739.20        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$739.20        | -\$739.20                    |
| 62-07-2-         | INSTRUMENTAL MEDICO Y DE L               | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$739.20        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$739.20        | -\$739.20                    |
| 62-10            | <b>Aprovechamientos Patrimoniales, M</b> | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$61,310.17     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$61,310.17     | -\$61,310.17                 |
| 62-10-4          | Sistemas de Aire Acondicionado, C        | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$6,613.35      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,613.35      | -\$6,613.35                  |
| 62-10-4-         | SISTEMAS DE AIRE ACOND. CA               | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$6,613.35      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,613.35      | -\$6,613.35                  |
| 62-10-5          | Equipo de Comunicación y Telecom         | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$19,706.41     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,706.41     | -\$19,706.41                 |
| 62-10-5-         | EQUIPO DE COMUNICACION Y                 | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$19,706.41     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,706.41     | -\$19,706.41                 |
| 62-10-6          | Equipos de Generación Eléctrica, A       | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$34,990.41     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,990.41     | -\$34,990.41                 |
| 62-10-6-         | EQUIPOS DE GENERACION ELE                | \$0.00              | \$0.00          | \$0.00          | \$0.00          | \$34,990.41     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,990.41     | -\$34,990.41                 |
| 91               | Transferencias y Asignaciones            | \$149,958,876.18    | \$12,138,945... | \$14,347,079... | \$17,303,620... | \$10,349,576... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,139,221.85 | \$95,819,654...              |
| 91-1             | <b>Subsidio</b>                          | \$141,496,614.31    | \$10,551,436... | \$11,638,070... | \$16,563,969... | \$10,076,867... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,830,343.20 | \$92,666,271...              |
| 91-1-            | Subsidio Estatal Capítulo 1000           | \$141,496,614.31    | \$10,551,436... | \$11,638,070... | \$16,563,969... | \$10,076,867... | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,830,343.20 | \$92,666,271...              |
| 91-1-101         | A2 Presidencia                           | \$10,911,830.95     | \$801,419.39    | \$896,419.32    | \$1,327,139.06  | \$806,419.32    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,831,397.09  | \$7,080,433.86               |
| 91-1-102         | A2 Direccion de Jurídico                 | \$3,935,710.19      | \$288,689.51    | \$383,689.48    | \$472,863.76    | \$283,689.48    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,428,932.23  | \$2,506,777.96               |
| 91-1-103         | A3 Secretaria Ejecutiva                  | \$5,123,365.68      | \$370,163.47    | \$465,163.42    | \$598,305.01    | \$390,163.42    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,823,795.32  | \$3,299,570.36               |
| 91-1-104         | A1 Direccionde Quejas                    | \$27,921,529.25     | \$1,993,029.60  | \$2,383,029.56  | \$3,259,464.34  | \$1,737,727.32  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,373,250.82  | \$18,548,278...              |
| 91-1-105         | A21a. Visitaduría                        | \$8,860,147.52      | \$653,271.79    | \$633,271.70    | \$1,043,227.76  | \$663,271.70    | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,993,042.95  | \$5,867,104.57               |



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# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Estado Analítico Mensual de Ingresos

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| Rubro de Ingreso |   | Presupuesto Vigente     | Ene                    | Feb                    | Mar                    | Abr                    | May           | Jun           | Jul           | Ago           | Sep           | Oct           | Nov           | Dic           | Total                  | Diferencia (Vigente - Total) |
|------------------|---|-------------------------|------------------------|------------------------|------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|------------------------------|
| 91-1-106         | A3 2a Visitaduría                         | \$11,234,354.90         | \$818,862.14           | \$948,862.10           | \$1,320,723.03         | \$828,862.10           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$3,917,309.37         | \$7,317,045.53               |
| 91-1-107         | B1 3a. Visitaduria                        | \$21,284,659.40         | \$1,520,059.66         | \$1,750,059.56         | \$2,488,448.69         | \$1,560,059.56         | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$7,318,627.47         | \$13,966,031.93              |
| 91-1-108         | A4 4ta. Visitaduria                       | \$10,454,030.50         | \$764,535.95           | \$744,535.88           | \$1,227,510.99         | \$774,535.87           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$3,511,118.69         | \$6,942,911.81               |
| 91-1-109         | B1 ICFT Capacitacion                      | \$6,747,485.10          | \$499,173.59           | \$479,173.59           | \$787,806.57           | \$489,173.58           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$2,255,327.33         | \$4,492,157.77               |
| 91-1-110         | A2 ICFT Investigacion                     | \$1,972,744.36          | \$156,711.15           | \$138,268.96           | \$230,479.83           | \$143,268.96           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$668,728.90           | \$1,304,015.46               |
| 91-1-111         | A3 Comunicacion Social                    | \$4,490,076.99          | \$329,986.51           | \$419,986.43           | \$527,869.55           | \$344,986.43           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,622,828.92         | \$2,867,248.07               |
| 91-1-112         | F1, F2, F3 Organo Interno de Contr        | \$2,992,378.57          | \$224,419.79           | \$214,318.59           | \$354,950.24           | \$214,318.59           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,008,007.21         | \$1,984,371.36               |
| 91-1-113         | A4, A6 DireccionAdministrativa            | \$19,167,130.34         | \$1,517,025.01         | \$1,719,687.48         | \$2,158,252.57         | \$1,354,756.93         | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$6,749,721.99         | \$12,417,408.35              |
| 91-1-114         | A5 Secretaria Tecnica Planeacion          | \$3,978,097.24          | \$440,155.99           | \$287,671.58           | \$479,657.06           | \$300,630.35           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,508,114.98         | \$2,469,982.26               |
| 91-1-115         | B7 Relatoria                              | \$2,423,073.32          | \$173,932.54           | \$173,932.48           | \$287,270.95           | \$185,003.96           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$820,139.93           | \$1,602,933.39               |
| 91-2             | <b>Subsidio Estatal Capítulo 2000</b>     | \$1,310,139.69          | \$113,000.00           | \$233,800.00           | \$216,700.00           | \$98,500.00            | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$662,000.00           | \$648,139.69                 |
| 91-2-001         | Capitulo 2000 A4, A6 Materiales y S       | \$1,310,139.69          | \$113,000.00           | \$233,800.00           | \$216,700.00           | \$98,500.00            | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$662,000.00           | \$648,139.69                 |
| 91-3             | <b>Subsidio Estatal Capítulo 3000</b>     | \$3,479,352.00          | \$313,509.16           | \$1,040,209.16         | \$522,951.16           | \$174,209.17           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$2,050,878.65         | \$1,428,473.35               |
| 91-3-001         | Capitulo 3000 A4, A6 Servicios Ger        | \$3,479,352.00          | \$313,509.16           | \$1,040,209.16         | \$522,951.16           | \$174,209.17           | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$2,050,878.65         | \$1,428,473.35               |
| 91-4             | <b>Transferencias, Asignaciones, Subs</b> | \$1,609,770.18          | \$1,161,000.00         | \$170,000.00           | \$0.00                 | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,331,000.00         | \$278,770.18                 |
| 91-4-001         | Capitulo 4000 A2 Transferencias, S        | \$1,609,770.18          | \$1,161,000.00         | \$170,000.00           | \$0.00                 | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,331,000.00         | \$278,770.18                 |
| 91-5             | <b>Capitulo 5000 Bienes Muebles e Inn</b> | \$2,008,000.00          | \$0.00                 | \$1,210,000.00         | \$0.00                 | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,210,000.00         | \$798,000.00                 |
| 91-5-001         | Capitulo 5000 A4, A6 Bienes Muebl         | \$2,008,000.00          | \$0.00                 | \$1,210,000.00         | \$0.00                 | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,210,000.00         | \$798,000.00                 |
| 91-6             | <b>Capitulo 6000 Inversión Publica</b>    | \$55,000.00             | \$0.00                 | \$55,000.00            | \$0.00                 | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$55,000.00            | \$0.00                       |
| 91-6-001         | Capitulo 6000 A4, A6 Obra Publica         | \$55,000.00             | \$0.00                 | \$55,000.00            | \$0.00                 | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$55,000.00            | \$0.00                       |
| 93               | Subsidios y Subvenciones                  | \$0.00                  | \$0.00                 | \$0.00                 | \$798,000.00           | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$798,000.00           | -\$798,000.00                |
| 93-1             | <b>Subsidio</b>                           | \$0.00                  | \$0.00                 | \$0.00                 | \$798,000.00           | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$798,000.00           | -\$798,000.00                |
| 93-1-02          | Subsidio Estatal                          | \$0.00                  | \$0.00                 | \$0.00                 | \$798,000.00           | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$798,000.00           | -\$798,000.00                |
| 93-1-02-05       | Subsidio Capítulo 5000                    | \$0.00                  | \$0.00                 | \$0.00                 | \$798,000.00           | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$798,000.00           | -\$798,000.00                |
| 93-1-02-05       | Subsidio Capítulo 5000 Bienes M           | \$0.00                  | \$0.00                 | \$0.00                 | \$798,000.00           | \$0.00                 | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$798,000.00           | -\$798,000.00                |
| <b>Total</b>     |   | <b>\$150,066,581.84</b> | <b>\$12,156,607.96</b> | <b>\$14,369,639.61</b> | <b>\$18,136,613.07</b> | <b>\$10,825,616.95</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$55,488,477.59</b> | <b>\$94,578,104.25</b>       |



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**COMISION ESTATAL DE DERECHOS HUMANOS**  
**ESTADO DE JALISCO**  
**Estado Analítico Mensual de Ingresos**  
**Al 30/abr./2021**

Fecha y hora de Impresión | 19/ago./2021  
 09:44 a. m.

| Rubro de Ingreso | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | Diferencia (Vigente - Total) |
|------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------------------------------|
|------------------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|------------------------------|

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 NAYELI SOFIA GOMEZ RODRIGUEZ  
 DIRECTORA ADMINISTRATIVA

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 MARIA DE LOS ANGELES CACHO PARTIDA  
 JEFE DE CONTABILIDAD