



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico de Ingresos Presupuestales

Al 30/jun./2022

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 02/ago./2022
08:59 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)
51 <u>Productos</u>	\$0.00	\$447,165.95	\$447,165.95	\$447,165.95	\$447,165.95	\$0.00	100.00 %
INTERESES DE INVERSION	\$0.00	\$348,613.95	\$348,613.95	\$348,613.95	\$348,613.95	\$0.00	100.00 %
INDEMNIZACIONES POR SINIESTROS VEHICULARES	\$0.00	\$98,552.00	\$98,552.00	\$98,552.00	\$98,552.00	\$0.00	100.00 %
79 <u>Otros Ingresos</u>	\$0.00	\$21,168.76	\$21,168.76	\$25,271.30	\$25,271.30	\$0.00	119.38 %
79-02 <u>OTROS INGRESOS Y BENEFICIOS VARIOS</u>	\$0.00	\$21,168.76	\$21,168.76	\$25,271.30	\$25,271.30	\$0.00	119.38 %
Descuentos y bonificaciones	\$0.00	\$21,168.76	\$21,168.76	\$25,271.30	\$25,271.30	\$0.00	119.38 %
91 <u>Transferencias y Asignaciones</u>	\$153,001,500.00	\$873,509.69	\$153,875,009.69	\$82,952,151.20	\$82,952,151.20	\$0.00	53.90 %
Subsidio Estatal Capitulo 1000	\$145,785,100.00	\$0.00	\$145,785,100.00	\$77,067,629.51	\$77,067,629.51	\$0.00	52.86 %
Subsidio Estatal Capitulo 1000	\$145,785,100.00	\$0.00	\$145,785,100.00	\$77,067,629.51	\$77,067,629.51	\$0.00	52.86 %
A2 Presidencia	\$4,188,389.59	\$0.00	\$4,188,389.59	\$2,457,730.33	\$2,457,730.33	\$0.00	58.67 %
A2 Direccion de Juridico	\$3,101,133.03	\$0.00	\$3,101,133.03	\$1,717,632.01	\$1,717,632.01	\$0.00	55.38 %
A3 Secretaria Ejecutiva	\$4,642,994.30	\$0.00	\$4,642,994.30	\$2,633,069.98	\$2,633,069.98	\$0.00	56.71 %
A1 Direccionde Quejas	\$30,544,825.55	\$0.00	\$30,544,825.55	\$15,986,470.69	\$15,986,470.69	\$0.00	52.33 %
A21a. Visitaduria	\$6,597,528.60	\$0.00	\$6,597,528.60	\$3,214,045.11	\$3,214,045.11	\$0.00	48.71 %
A3 2a Visitaduria	\$13,748,941.77	\$0.00	\$13,748,941.77	\$7,399,818.12	\$7,399,818.12	\$0.00	53.82 %
B1 3a. Visitaduria	\$21,864,537.14	\$0.00	\$21,864,537.14	\$11,276,069.09	\$11,276,069.09	\$0.00	51.57 %
A4 4ta. Visitaduria	\$10,985,993.14	\$0.00	\$10,985,993.14	\$5,881,325.46	\$5,881,325.46	\$0.00	53.53 %
B1 ICFT Capacitacion	\$8,232,045.66	\$0.00	\$8,232,045.66	\$4,368,183.52	\$4,368,183.52	\$0.00	53.06 %
A2 ICFT Investigacion	\$2,684,485.71	\$0.00	\$2,684,485.71	\$1,384,538.15	\$1,384,538.15	\$0.00	51.57 %
A3 Comunicacion Social	\$4,511,965.88	\$0.00	\$4,511,965.88	\$2,416,707.99	\$2,416,707.99	\$0.00	53.56 %
F1, F2, F3 Organo Interno de Control	\$3,314,646.31	\$0.00	\$3,314,646.31	\$1,847,124.05	\$1,847,124.05	\$0.00	55.72 %
A4, A6 DireccionAdministrativa	\$20,409,258.59	\$0.00	\$20,409,258.59	\$11,033,282.16	\$11,033,282.16	\$0.00	54.06 %
A5 Secretaria Tecnica Planeacion	\$1,276,954.66	\$0.00	\$1,276,954.66	\$701,109.77	\$701,109.77	\$0.00	54.90 %
B7 Relatoria	\$2,678,988.28	\$0.00	\$2,678,988.28	\$1,315,627.99	\$1,315,627.99	\$0.00	49.10 %
A3 Archivo	\$420,333.46	\$0.00	\$420,333.46	\$205,118.36	\$205,118.36	\$0.00	48.79 %
I1 Programas Niños, Niñas y Adolescentes	\$973,069.83	\$0.00	\$973,069.83	\$472,072.93	\$472,072.93	\$0.00	48.51 %
A6 Direccion de Austeridad y Rendición de Cuentas	\$1,989,236.18	\$0.00	\$1,989,236.18	\$983,700.33	\$983,700.33	\$0.00	49.45 %
A5 Secretaria Tecnica	\$3,619,772.32	\$0.00	\$3,619,772.32	\$1,774,003.47	\$1,774,003.47	\$0.00	49.00 %
Subsidio Estatal Capitulo 2000	\$1,736,000.00	\$0.00	\$1,736,000.00	\$1,195,000.00	\$1,195,000.00	\$0.00	68.83 %
Capitulo 2000 A4, A6 Materiales y Suministrso	\$1,736,000.00	\$0.00	\$1,736,000.00	\$1,195,000.00	\$1,195,000.00	\$0.00	68.83 %
Subsidio Estatal Capitulo 3000	\$4,823,400.00	\$873,509.69	\$5,696,909.69	\$4,032,521.69	\$4,032,521.69	\$0.00	70.78 %
Capitulo 3000 A4, A6 Servicios Generales	\$4,823,400.00	\$873,509.69	\$5,696,909.69	\$4,032,521.69	\$4,032,521.69	\$0.00	70.78 %
Transferencias, Asignaciones, Subsidios y Ayudas Sociales	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	100.00 %



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Capitulo 4000 A2 Transferencias, Subsidios y Ayudas Soci	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	100.00 %
Capitulo 5000 Bienes Muebles e Inmuebles e Intangibles	\$614,000.00	\$0.00	\$614,000.00	\$614,000.00	\$614,000.00	\$0.00	100.00 %
Capitulo 5000 A4, A6 Bienes Muebles. e Inmuebels en Intar	\$614,000.00	\$0.00	\$614,000.00	\$614,000.00	\$614,000.00	\$0.00	100.00 %
Capitulo 6000 Inversión Publica	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	100.00 %
Capítulo 6000 A4, A6 Obra Publica	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	100.00 %
93 Subsidios y Subvenciones	\$0.00	\$0.00	\$0.00	\$623,658.51	\$623,658.51	\$0.00	0.00 %
Subsidio	\$0.00	\$0.00	\$0.00	\$623,658.51	\$623,658.51	\$0.00	0.00 %
Subsidio Estatal	\$0.00	\$0.00	\$0.00	\$623,658.51	\$623,658.51	\$0.00	0.00 %
Subsidio Capítulo 1000 Servicios Personales	\$0.00	\$0.00	\$0.00	\$623,658.51	\$623,658.51	\$0.00	0.00 %
Subsidio Capítulo 1000 A2 1a. Visitaduría	\$0.00	\$0.00	\$0.00	\$623,658.51	\$623,658.51	\$0.00	0.00 %
Total	\$153,001,500.00	\$1,341,844.40	\$154,343,344.40	\$84,048,246.96	\$84,048,246.96	\$0.00	54.45 %

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