



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico de Ingresos Presupuestales

Al 31/ene./2020

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 18/may./2020
12:41 p. 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 PRODUCTOS	\$0.00	\$38,032.36	\$38,032.36	\$38,032.36	\$38,032.36	\$0.00	100.00 %
INTERESES DE INVERSION	\$0.00	\$38,032.36	\$38,032.36	\$38,032.36	\$38,032.36	\$0.00	100.00 %
93 SUBSIDIOS Y SUBVENCIONES	\$148,563,906.00	\$0.00	\$148,563,906.00	\$12,291,313.95	\$12,291,313.95	\$0.00	8.27 %
Subsidio	\$148,563,906.00	\$0.00	\$148,563,906.00	\$12,291,313.95	\$12,291,313.95	\$0.00	8.27 %
Subsidio Estatal	\$148,563,906.00	\$0.00	\$148,563,906.00	\$12,291,313.95	\$12,291,313.95	\$0.00	8.27 %
Subsidio Capítulo 1000 Servicios Personales	\$141,538,253.87	\$0.00	\$141,538,253.87	\$10,957,833.52	\$10,957,833.52	\$0.00	7.74 %
Subsidio Capítulo 1000 K2 Presidencia	\$13,365,190.05	\$0.00	\$13,365,190.05	\$942,884.58	\$942,884.58	\$0.00	7.05 %
Subsidio Capítulo 1000 K2 Secretaría Técnica	\$1,742,450.85	\$0.00	\$1,742,450.85	\$126,447.22	\$126,447.22	\$0.00	7.25 %
Subsidio Capítulo 1000 K3 Secretaría Ejecutiva	\$6,176,768.02	\$0.00	\$6,176,768.02	\$454,945.04	\$454,945.04	\$0.00	7.36 %
Subsidio Capítulo 1000 K3 Comunicación Social	\$5,468,889.49	\$0.00	\$5,468,889.49	\$404,731.19	\$404,731.19	\$0.00	7.40 %
Subsidio Capítulo 1000 K2 Visitadurías 1, 2,	\$26,055,193.31	\$0.00	\$26,055,193.31	\$1,930,522.81	\$1,930,522.81	\$0.00	7.40 %
Subsidio Capítulo 1000 K1 Dirección de Quejas	\$21,590,816.25	\$0.00	\$21,590,816.25	\$1,638,803.46	\$1,638,803.46	\$0.00	7.59 %
Subsidio Capítulo 1000 K4 Direccion Administrativa	\$15,691,649.64	\$0.00	\$15,691,649.64	\$1,822,058.00	\$1,822,058.00	\$0.00	11.61 %
Subsidio Capítulo 1000 K1 Organo Interno de Control	\$3,985,237.67	\$0.00	\$3,985,237.67	\$272,333.45	\$272,333.45	\$0.00	6.83 %
Subsidio Capítulo 1000 B1 IICADH Capacitación	\$3,677,522.90	\$0.00	\$3,677,522.90	\$262,588.00	\$262,588.00	\$0.00	7.14 %
Subsidio Capítulo 1000 K IICADH Investigacion	\$2,020,766.05	\$0.00	\$2,020,766.05	\$198,173.16	\$198,173.16	\$0.00	9.80 %
Subsidio Capitulo 1000 K3 Direccion Jurídica	\$3,633,102.86	\$0.00	\$3,633,102.86	\$254,999.02	\$254,999.02	\$0.00	7.01 %
Subsidio Capitulo 1000 K3 Visitadurías III y IV	\$38,130,666.78	\$0.00	\$38,130,666.78	\$2,649,347.59	\$2,649,347.59	\$0.00	6.94 %
Subsidio Capítulo 2000	\$1,492,100.00	\$0.00	\$1,492,100.00	\$333,800.00	\$333,800.00	\$0.00	22.37 %
Subsidio Capítulo 2000 Materiales y Suministros	\$1,492,100.00	\$0.00	\$1,492,100.00	\$333,800.00	\$333,800.00	\$0.00	22.37 %
Subsidio Capítulo 3000	\$3,492,552.13	\$0.00	\$3,492,552.13	\$618,180.43	\$618,180.43	\$0.00	17.69 %
Subsidio Capítulo 3000 Servicios Generales	\$3,492,552.13	\$0.00	\$3,492,552.13	\$618,180.43	\$618,180.43	\$0.00	17.69 %
Subsidio Capitulo 4000	\$800,000.00	\$0.00	\$800,000.00	\$211,000.00	\$211,000.00	\$0.00	26.37 %
Subsidio Capitulo 4000 K2 Transferencias, asignaciones,	\$800,000.00	\$0.00	\$800,000.00	\$211,000.00	\$211,000.00	\$0.00	26.37 %
Subsidio Capítulo 5000	\$1,041,000.00	\$0.00	\$1,041,000.00	\$170,500.00	\$170,500.00	\$0.00	16.37 %
Subsidio Capítulo 5000 Bienes Muebles e Inmuebles e Ir	\$1,041,000.00	\$0.00	\$1,041,000.00	\$170,500.00	\$170,500.00	\$0.00	16.37 %
Subsidio Capitulo 6000	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Obra Publica	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$148,563,906.00	\$38,032.36	\$148,601,938.36	\$12,329,346.31	\$12,329,346.31	\$0.00	8.29 %