



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico de Ingresos Presupuestales

Al 29/feb./2020

Usr: supervisor
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 18/may./2020
12:42 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	\$81,049.08	\$81,049.08	\$81,049.08	\$81,049.08	\$0.00	100.00 %
INTERESES DE INVERSION	\$0.00	\$81,049.08	\$81,049.08	\$81,049.08	\$81,049.08	\$0.00	100.00 %
93 SUBSIDIOS Y SUBVENCIONES	\$148,563,906.00	\$0.00	\$148,563,906.00	\$24,582,627.89	\$24,582,627.89	\$0.00	16.54 %
Subsidio	\$148,563,906.00	\$0.00	\$148,563,906.00	\$24,582,627.89	\$24,582,627.89	\$0.00	16.54 %
Subsidio Estatal	\$148,563,906.00	\$0.00	\$148,563,906.00	\$24,582,627.89	\$24,582,627.89	\$0.00	16.54 %
Subsidio Capítulo 1000 Servicios Personales	\$141,538,253.87	\$0.00	\$141,538,253.87	\$21,195,838.29	\$21,195,838.29	\$0.00	14.97 %
Subsidio Capítulo 1000 K2 Presidencia	\$13,365,190.05	\$0.00	\$13,365,190.05	\$1,880,769.16	\$1,880,769.16	\$0.00	14.07 %
Subsidio Capítulo 1000 K2 Secretaría Técnica	\$1,742,450.85	\$0.00	\$1,742,450.85	\$252,894.44	\$252,894.44	\$0.00	14.51 %
Subsidio Capítulo 1000 K3 Secretaría Ejecutiva	\$6,176,768.02	\$0.00	\$6,176,768.02	\$904,890.08	\$904,890.08	\$0.00	14.64 %
Subsidio Capítulo 1000 K3 Comunicación Social	\$5,468,889.49	\$0.00	\$5,468,889.49	\$799,462.38	\$799,462.38	\$0.00	14.61 %
Subsidio Capítulo 1000 K2 Visitadurías 1, 2,	\$26,055,193.31	\$0.00	\$26,055,193.31	\$4,221,465.20	\$4,221,465.20	\$0.00	16.20 %
Subsidio Capítulo 1000 K1 Dirección de Quejas	\$21,590,816.25	\$0.00	\$21,590,816.25	\$3,138,170.72	\$3,138,170.72	\$0.00	14.53 %
Subsidio Capítulo 1000 K4 Direccion Administrativa	\$15,691,649.64	\$0.00	\$15,691,649.64	\$2,793,303.90	\$2,793,303.90	\$0.00	17.80 %
Subsidio Capítulo 1000 K1 Organo Interno de Control	\$3,985,237.67	\$0.00	\$3,985,237.67	\$539,666.89	\$539,666.89	\$0.00	13.54 %
Subsidio Capítulo 1000 B1 IICADH Capacitación	\$3,677,522.90	\$0.00	\$3,677,522.90	\$505,175.98	\$505,175.98	\$0.00	13.73 %
Subsidio Capítulo 1000 K IICADH Investigacion	\$2,020,766.05	\$0.00	\$2,020,766.05	\$376,346.32	\$376,346.32	\$0.00	18.62 %
Subsidio Capitulo 1000 K3 Direccion Jurídica	\$3,633,102.86	\$0.00	\$3,633,102.86	\$504,998.04	\$504,998.04	\$0.00	13.89 %
Subsidio Capitulo 1000 K3 Visitadurías III y IV	\$38,130,666.78	\$0.00	\$38,130,666.78	\$5,278,695.18	\$5,278,695.18	\$0.00	13.84 %
Subsidio Capítulo 2000	\$1,492,100.00	\$0.00	\$1,492,100.00	\$717,300.00	\$717,300.00	\$0.00	48.07 %
Subsidio Capítulo 2000 Materiales y Suministros	\$1,492,100.00	\$0.00	\$1,492,100.00	\$717,300.00	\$717,300.00	\$0.00	48.07 %
Subsidio Capítulo 3000	\$3,492,552.13	\$0.00	\$3,492,552.13	\$1,974,989.60	\$1,974,989.60	\$0.00	56.54 %
Subsidio Capítulo 3000 Servicios Generales	\$3,492,552.13	\$0.00	\$3,492,552.13	\$1,974,989.60	\$1,974,989.60	\$0.00	56.54 %
Subsidio Capitulo 4000	\$800,000.00	\$0.00	\$800,000.00	\$331,000.00	\$331,000.00	\$0.00	41.37 %
Subsidio Capitulo 4000 K2 Transferencias, asignaciones,	\$800,000.00	\$0.00	\$800,000.00	\$331,000.00	\$331,000.00	\$0.00	41.37 %
Subsidio Capítulo 5000	\$1,041,000.00	\$0.00	\$1,041,000.00	\$363,500.00	\$363,500.00	\$0.00	34.91 %
Subsidio Capítulo 5000 Bienes Muebles e Inmuebles e Ir	\$1,041,000.00	\$0.00	\$1,041,000.00	\$363,500.00	\$363,500.00	\$0.00	34.91 %
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	\$81,049.08	\$148,644,955.08	\$24,663,676.97	\$24,663,676.97	\$0.00	16.59 %