

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	\$278,221.75	\$278,221.75	\$278,221.75	\$278,221.75	\$0.00	100.00 %
INTERESES DE INVERSION	\$0.00	\$179,669.75	\$179,669.75	\$179,669.75	\$179,669.75	\$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 Otros Ingresos	\$0.00	\$16,252.38	\$16,252.38	\$16,252.38	\$16,252.38	\$0.00	100.00 %
79-02 OTROS INGRESOS Y BENEFICIOS VARIOS	\$0.00	\$16,252.38	\$16,252.38	\$16,252.38	\$16,252.38	\$0.00	100.00 %
Descuentos y bonificaciones	\$0.00	\$16,252.38	\$16,252.38	\$16,252.38	\$16,252.38	\$0.00	100.00 %
91 Transferencias y Asignaciones	\$153,001,500.00	\$873,509.69	\$153,875,009.69	\$58,268,376.37	\$58,268,376.37	\$0.00	37.86 %
Subsidio Estatal Capitulo 1000	\$145,785,100.00	\$0.00	\$145,785,100.00	\$53,336,622.68	\$53,336,622.68	\$0.00	36.58 %
Subsidio Estatal Capitulo 1000	\$145,785,100.00	\$0.00	\$145,785,100.00	\$53,336,622.68	\$53,336,622.68	\$0.00	36.58 %
A2 Presidencia	\$4,188,389.59	\$0.00	\$4,188,389.59	\$1,620,431.32	\$1,620,431.32	\$0.00	38.68 %
A2 Direccion de Juridico	\$3,101,133.03	\$0.00	\$3,101,133.03	\$1,149,622.28	\$1,149,622.28	\$0.00	37.07 %
A3 Secretaria Ejecutiva	\$4,642,994.30	\$0.00	\$4,642,994.30	\$1,721,864.30	\$1,721,864.30	\$0.00	37.08 %
A1 Direccionde Quejas	\$30,544,825.55	\$0.00	\$30,544,825.55	\$10,936,702.87	\$10,936,702.87	\$0.00	35.80 %
A21a. Visitaduria	\$6,597,528.60	\$0.00	\$6,597,528.60	\$2,684,089.95	\$2,684,089.95	\$0.00	40.68 %
A3 2a Visitaduria	\$13,748,941.77	\$0.00	\$13,748,941.77	\$5,120,543.41	\$5,120,543.41	\$0.00	37.24 %
B1 3a. Visitaduria	\$21,864,537.14	\$0.00	\$21,864,537.14	\$7,637,505.98	\$7,637,505.98	\$0.00	34.93 %
A4 4ta. Visitaduria	\$10,985,993.14	\$0.00	\$10,985,993.14	\$4,070,002.28	\$4,070,002.28	\$0.00	37.04 %
B1 ICFT Capacitacion	\$8,232,045.66	\$0.00	\$8,232,045.66	\$2,979,562.04	\$2,979,562.04	\$0.00	36.19 %
A2 ICFT Investigacion	\$2,684,485.71	\$0.00	\$2,684,485.71	\$943,107.35	\$943,107.35	\$0.00	35.13 %
A3 Comunicacion Social	\$4,511,965.88	\$0.00	\$4,511,965.88	\$1,713,193.35	\$1,713,193.35	\$0.00	37.96 %
F1, F2, F3 Organo Interno de Control	\$3,314,646.31	\$0.00	\$3,314,646.31	\$1,264,275.21	\$1,264,275.21	\$0.00	38.14 %
A4, A6 DireccionAdministrativa	\$20,409,258.59	\$0.00	\$20,409,258.59	\$7,765,124.42	\$7,765,124.42	\$0.00	38.04 %
A5 Secretaria Tecnica Planeacion	\$1,276,954.66	\$0.00	\$1,276,954.66	\$444,568.68	\$444,568.68	\$0.00	34.81 %
B7 Relatoria	\$2,678,988.28	\$0.00	\$2,678,988.28	\$909,911.41	\$909,911.41	\$0.00	33.96 %
A3 Archivo	\$420,333.46	\$0.00	\$420,333.46	\$138,989.32	\$138,989.32	\$0.00	33.06 %
I1 Programas Niños, Niñas y Adolescentes	\$973,069.83	\$0.00	\$973,069.83	\$324,144.80	\$324,144.80	\$0.00	33.31 %
A6 Direccion de Austeridad y Rendición de Cuentas	\$1,989,236.18	\$0.00	\$1,989,236.18	\$685,002.06	\$685,002.06	\$0.00	34.43 %
A5 Secretaria Tecnica	\$3,619,772.32	\$0.00	\$3,619,772.32	\$1,227,981.65	\$1,227,981.65	\$0.00	33.92 %
Subsidio Estatal Capitulo 2000	\$1,736,000.00	\$0.00	\$1,736,000.00	\$973,700.00	\$973,700.00	\$0.00	56.08 %
Capitulo 2000 A4, A6 Materiales y Suministrso	\$1,736,000.00	\$0.00	\$1,736,000.00	\$973,700.00	\$973,700.00	\$0.00	56.08 %
Subsidio Estatal Capitulo 3000	\$4,823,400.00	\$873,509.69	\$5,696,909.69	\$3,306,053.69	\$3,306,053.69	\$0.00	58.03 %
Capitulo 3000 A4, A6 Servicios Generales	\$4,823,400.00	\$873,509.69	\$5,696,909.69	\$3,306,053.69	\$3,306,053.69	\$0.00	58.03 %
Transferencias, Asignaciones, Subsidios y Ayudas Sociales	\$40,000.00	\$0.00	\$40,000.00	\$35,000.00	\$35,000.00	\$0.00	87.50 %



COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO

Estado Analítico de Ingresos Presupuestales

Al 30/abr./2022

Usu: aportillo

Rep: rptEstadoPresupuestoIngresos

Fecha y 21/jun./2022

hora de Impresión 11:03 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)
Capitulo 4000 A2 Transferencias, Subsidios y Ayudas Soci	\$40,000.00	\$0.00	\$40,000.00	\$35,000.00	\$35,000.00	\$0.00	87.50 %
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 %
Total	\$153,001,500.00	\$1,167,983.82	\$154,169,483.82	\$58,562,850.50	\$58,562,850.50	\$0.00	37.98 %

NAYELI SOFIA GOMEZ RODRIGUEZ
DIRECTORA ADMINISTRATIVA

MARIA DE LOS ANGELES CACHO PARTIDA
JEFE DE CONTABILIDAD