

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

viernes, 29 de marzo de 2019

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministro	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Disponibilidad Financiera	Disponible Presupuestario	
Gran Total																		41,999,984.56	0.00	41,999,984.56	41,999,984.56	0.00	8,939,210.54	8,429,082.75	8,429,082.75	2,058,483.80	2,058,483.80	6,880,726.74	33,570,901.81	
Total																		41,999,984.56	0.00	41,999,984.56	41,999,984.56	0.00	8,939,210.54	8,429,082.75	8,429,082.75	2,058,483.80	2,058,483.80	6,880,726.74	33,570,901.81	
TOTAL FUENTE DE FINANCIAMIENTO																		41,999,984.56	0.00	41,999,984.56	41,999,984.56	0.00	8,939,210.54	8,429,082.75	8,429,082.75	2,058,483.80	2,058,483.80	6,880,726.74	33,570,901.81	
TOTAL GLOBAL FUNCIÓN 2 Justicia																		41,999,984.56	0.00	41,999,984.56	41,999,984.56	0.00	8,939,210.54	8,429,082.75	8,429,082.75	2,058,483.80	2,058,483.80	6,880,726.74	33,570,901.81	
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																		41,999,984.56	0.00	41,999,984.56	41,999,984.56	0.00	8,939,210.54	8,429,082.75	8,429,082.75	2,058,483.80	2,058,483.80	6,880,726.74	33,570,901.81	
INSTITUCIONALES																		41,999,984.56	0.00	41,999,984.56	41,999,984.56	0.00	8,939,210.54	8,429,082.75	8,429,082.75	2,058,483.80	2,058,483.80	6,880,726.74	33,570,901.81	
01																	Presidencia	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1																Gobierno	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2															Justicia	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4														Derechos Humanos	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1													Derechos Humanos	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F												Programa Sectorial de Gobierno	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095											Programa de impulso a los derechos humanos	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095	01										Asignación Normal	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095	01	P25									Proteger los Derechos Humanos	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095	01	P25	A001								Defensa y promoción de los derechos humanos	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095	01	P25	A001	000							Cobertura Estatal	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095	01	P25	A001	000	1	1000					Servicios Personales.	22,526,494.63	-13,831,422.04	8,695,072.59	8,695,072.59	0.00	2,066,776.28	3,206,843.05	3,206,843.05	1,144,979.28	1,144,979.28	921,797.00	5,488,229.54	
01	1	2	4	1	F	095	01	P25	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	7,817,725.56	-4,789,004.16	3,028,721.40	3,028,721.40	0.00	757,180.35	1,429,348.19	1,429,348.19	412,025.37	412,025.37	345,154.98	1,599,373.21	
01	1	2	4	1	F	095	01	P25	A001	000	1	113					Sueldos Base al Personal Permanente.	7,817,725.56	-4,789,004.16	3,028,721.40	3,028,721.40	0.00	757,180.35	1,429,348.19	1,429,348.19	412,025.37	412,025.37	345,154.98	1,599,373.21	
01	1	2	4	1	F	095	01	P25	A001	000	1	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	7,817,725.56	-4,789,004.16	3,028,721.40	3,028,721.40	0.00	757,180.35	1,429,348.19	1,429,348.19	412,025.37	412,025.37	345,154.98	1,599,373.21
01	1	2	4	1	F	095	01	P25	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	11,892,674.38	-7,443,320.75	4,449,353.63	4,449,353.63	0.00	941,249.47	1,400,420.22	1,400,420.22	536,327.10	536,327.10	404,922.37	3,048,933.41	
01	1	2	4	1	F	095	01	P25	A001	000	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	1,236,045.88	-597,273.96	638,771.92	638,771.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	638,771.92	
01	1	2	4	1	F	095	01	P25	A001	000	1	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	142,200.33	-61,731.31	80,469.02	80,469.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,469.02
01	1	2	4	1	F	095	01	P25	A001	000	1	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	1,093,845.55	-535,542.65	558,302.90	558,302.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	558,302.90
01	1	2	4	1	F	095	01	P25	A001	000	1	134					Compensaciones.	10,656,628.50	-6,846,046.79	3,810,581.71	3,810,581.71	0.00	941,249.47	1,400,420.22	1,400,420.22	536,327.10	536,327.10	404,922.37	2,410,161.49	
01	1	2	4	1	F	095	01	P25	A001	000	1	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	3,571,875.44	-1,873,682.58	1,698,192.86	1,698,192.86	0.00	363,898.47	640,008.72	640,008.72	185,502.86	185,502.86	178,395.61	1,058,184.14
01	1	2	4	1	F	095	01	P25	A001	000	1	13420	1	1	5811	S	8	Compensaciones por Servicios Especiales.	7,084,753.06	-4,972,364.21	2,112,388.85	2,112,388.85	0.00	577,351.00	760,411.50	760,411.50	350,824.24	350,824.24	226,526.76	1,058,184.14
01	1	2	4	1	F	095	01	P25	A001	000	1	1400					Seguridad Social.	1,526,662.69	-798,892.41	727,770.28	727,770.28	0.00	288,072.46	179,170.14	179,170.14	139,560.81	139,560.81	148,511.65	548,600.14	
01	1	2	4	1	F	095	01	P25	A001	000	1	141					Aportaciones de Seguridad Social.	624,120.49	-336,626.77	287,493.72	287,493.72	0.00	107,991.40	82,289.29	82,289.29	42,679.96	42,679.96	65,311.44	205,204.43	
01	1	2	4	1	F	095	01	P25	A001	000	1	14103	1	1	5811	S	6	Aportaciones al IMSS.	624,120.49	-336,626.77	287,493.72	287,493.72	0.00	107,991.40	82,289.29	82,289.29	42,679.96	42,679.96	65,311.44	205,204.43
01	1	2	4	1	F	095	01	P25	A001	000	1	142					Aportaciones a Fondos de Vivienda.	883,244.25	-449,380.19	433,864.06	433,864.06	0.00	180,081.06	96,880.85	96,880.85	96,880.85	96,880.85	83,200.21	336,983.21	
01	1	2	4	1	F	095	01	P25	A001	000	1	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	883,244.25	-449,380.19	433,864.06	433,864.06	0.00	180,081.06	96,880.85	96,880.85	96,880.85	96,880.85	83,200.21	336,983.21
01	1	2	4	1	F	095	01	P25	A001	000	1	144					Aportaciones para Seguros.	19,297.95	-12,885.45	6,412.50	6,412.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,412.50	
01	1	2	4	1	F	095	01	P25	A001	000	1	14401	1	1	5811	S	1	Cuotas para el Seguro de Vida.	19,297.95	-12,885.45	6,412.50	6,412.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,412.50
01	1	2	4	1	F	095	01	P25	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	682,932.00	-361,836.00	321,096.00	321,096.00	0.00	80,274.00	197,904.50	197,904.50	57,066.00	57,066.00	23,208.00	123,191.50	
01	1	2	4	1	F	095	01	P25	A001	000	1	159		</																

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

viernes, 29 de marzo de 2019

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
02	1																Gobierno	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2															Justicia	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4														Derechos Humanos	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1													Derechos Humanos	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F												Programa Sectorial de Gobierno	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095											Programa de impulso a los derechos humanos	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095	01										Asignación Normal	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095	01	P25									Proteger los Derechos Humanos	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095	01	P25	A001								Atención y defensa en materia de derechos humanos	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095	01	P25	A001	000							Cobertura Estatal	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095	01	P25	A001	000	1	1000					Servicios Personales.	0.00	8,342,762.52	8,342,762.52	8,342,762.52	0.00	1,752,559.89	547,488.52	547,488.52	0.00	0.00	1,752,559.89	7,795,274.00
02	1	2	4	1	F	095	01	P25	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	0.00	2,929,251.24	2,929,251.24	2,929,251.24	0.00	732,312.81	252,417.58	252,417.58	0.00	0.00	732,312.81	2,676,833.66
02	1	2	4	1	F	095	01	P25	A001	000	1	113					Sueldos Base al Personal Permanente.	0.00	2,929,251.24	2,929,251.24	2,929,251.24	0.00	732,312.81	252,417.58	252,417.58	0.00	0.00	732,312.81	2,676,833.66
02	1	2	4	1	F	095	01	P25	A001	000	1	11304	1	1	5811	S 6	Sueldo al Personal de Confianza.	0.00	2,929,251.24	2,929,251.24	2,929,251.24	0.00	732,312.81	252,417.58	252,417.58	0.00	0.00	732,312.81	2,676,833.66
02	1	2	4	1	F	095	01	P25	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	0.00	4,043,486.93	4,043,486.93	4,043,486.93	0.00	730,407.66	252,581.94	252,581.94	0.00	0.00	730,407.66	3,790,904.99
02	1	2	4	1	F	095	01	P25	A001	000	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	0.00	634,917.85	634,917.85	634,917.85	0.00	0.00	0.00	0.00	0.00	0.00	634,917.85	
02	1	2	4	1	F	095	01	P25	A001	000	1	13201	1	1	5811	S 6	Primas de Vacaciones y Dominical.	0.00	61,731.31	61,731.31	61,731.31	0.00	0.00	0.00	0.00	0.00	0.00	61,731.31	
02	1	2	4	1	F	095	01	P25	A001	000	1	13202	1	1	5811	S 6	Aguinaldo o Gratificación de Fin de Año.	0.00	573,186.54	573,186.54	573,186.54	0.00	0.00	0.00	0.00	0.00	0.00	573,186.54	
02	1	2	4	1	F	095	01	P25	A001	000	1	134					Compensaciones.	0.00	3,408,569.08	3,408,569.08	3,408,569.08	0.00	730,407.66	252,581.94	252,581.94	0.00	0.00	730,407.66	3,155,987.14
02	1	2	4	1	F	095	01	P25	A001	000	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	0.00	1,197,636.72	1,197,636.72	1,197,636.72	0.00	256,636.44	98,274.18	98,274.18	0.00	0.00	256,636.44	1,099,362.54
02	1	2	4	1	F	095	01	P25	A001	000	1	13420	1	1	5811	S 8	Compensaciones por Servicios Especiales.	0.00	2,210,932.36	2,210,932.36	2,210,932.36	0.00	473,771.22	154,307.76	154,307.76	0.00	0.00	473,771.22	2,056,624.60
02	1	2	4	1	F	095	01	P25	A001	000	1	1400					Seguridad Social.	0.00	647,156.35	647,156.35	647,156.35	0.00	162,372.42	0.00	0.00	0.00	0.00	162,372.42	647,156.35
02	1	2	4	1	F	095	01	P25	A001	000	1	141					Aportaciones de Seguridad Social.	0.00	288,232.40	288,232.40	288,232.40	0.00	48,038.72	0.00	0.00	0.00	0.00	48,038.72	288,232.40
02	1	2	4	1	F	095	01	P25	A001	000	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	0.00	288,232.40	288,232.40	288,232.40	0.00	48,038.72	0.00	0.00	0.00	0.00	48,038.72	288,232.40
02	1	2	4	1	F	095	01	P25	A001	000	1	142					Aportaciones a Fondos de Vivienda.	0.00	343,001.00	343,001.00	343,001.00	0.00	114,333.70	0.00	0.00	0.00	0.00	114,333.70	343,001.00
02	1	2	4	1	F	095	01	P25	A001	000	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	0.00	343,001.00	343,001.00	343,001.00	0.00	114,333.70	0.00	0.00	0.00	0.00	114,333.70	343,001.00
02	1	2	4	1	F	095	01	P25	A001	000	1	144					Aportaciones para Seguros.	0.00	15,922.95	15,922.95	15,922.95	0.00	0.00	0.00	0.00	0.00	0.00	15,922.95	
02	1	2	4	1	F	095	01	P25	A001	000	1	14401	1	1	5811	S 1	Cuotas para el Seguro de Vida.	0.00	15,922.95	15,922.95	15,922.95	0.00	0.00	0.00	0.00	0.00	0.00	15,922.95	
02	1	2	4	1	F	095	01	P25	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	0.00	509,868.00	509,868.00	509,868.00	0.00	127,467.00	42,489.00	42,489.00	0.00	0.00	127,467.00	467,379.00
02	1	2	4	1	F	095	01	P25	A001	000	1	159					Otras Prestaciones Sociales y Económicas.	0.00	509,868.00	509,868.00	509,868.00	0.00	127,467.00	42,489.00	42,489.00	0.00	0.00	127,467.00	467,379.00
02	1	2	4	1	F	095	01	P25	A001	000	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	0.00	509,868.00	509,868.00	509,868.00	0.00	127,467.00	42,489.00	42,489.00	0.00	0.00	127,467.00	467,379.00
02	1	2	4	1	F	095	01	P25	A001	000	1	1700					Pago de Estímulos a Servidores Públicos.	0.00	213,000.00	213,000.00	213,000.00	0.00	0.00	0.00	0.00	0.00	0.00	213,000.00	
02	1	2	4	1	F	095	01	P25	A001	000	1	171					Estímulos.	0.00	213,000.00	213,000.00	213,000.00	0.00	0.00	0.00	0.00	0.00	0.00	213,000.00	
02	1	2	4	1	F	095	01	P25	A001	000	1	17102	1	1	5811	S 6	Estímulos al Personal.	0.00	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00	54,000.00	
02	1	2	4	1	F	095	01	P25	A001	000	1	17103	1	1	5811	S 6	Incentivo al Personal.	0.00	159,000.00	159,000.00	159,000.00	0.00	0.00	0.00	0.00	0.00	0.00	159,000.00	
03																	Oficialía Mayor	4,920,257.81	2,592,158.09	7,512,415.90	7,512,415.90	0.00	1,516,505.56	1,401,959.23	1,401,959.23	315,158.24	315,158.24	1,201,347.32	6,110,456.67
03	1																Gobierno	4,920,257.81	2,592,158.09	7,512,415.90	7,512,415.90	0.00	1,516,505.56	1,401,959.23	1,401,959.23	315,158.24	315,158.24	1,201,347.32	6,110,456.67
03	1	2															Justicia	4,920,257.81	2,592,158.09	7,512,415.90	7,512,415.90	0.00	1,516,505.56	1,401,959.23	1,401,959.23	315,158.24	315		

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

viernes, 29 de marzo de 2019

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
03	1	2	4	1	F	095	01	S01	A001								Planeación y administración de los recursos institucionales	4,920,257.81	2,592,158.09	7,512,415.90	7,512,415.90	0.00	1,516,505.56	1,401,959.23	1,401,959.23	315,158.24	315,158.24	1,201,347.32	6,110,456.67
03	1	2	4	1	F	095	01	S01	A001	000							Cobertura Estatal	4,920,257.81	2,592,158.09	7,512,415.90	7,512,415.90	0.00	1,516,505.56	1,401,959.23	1,401,959.23	315,158.24	315,158.24	1,201,347.32	6,110,456.67
03	1	2	4	1	F	095	01	S01	A001	000	1	1000					Servicios Personales.	4,920,257.81	2,592,158.09	7,512,415.90	7,512,415.90	0.00	1,516,505.56	1,401,959.23	1,401,959.23	315,158.24	315,158.24	1,201,347.32	6,110,456.67
03	1	2	4	1	F	095	01	S01	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	622,252.08	2,124,378.84	2,746,630.92	2,746,630.92	0.00	686,657.73	632,995.12	632,995.12	106,580.75	106,580.75	580,076.98	2,113,635.80
03	1	2	4	1	F	095	01	S01	A001	000	1	113					Sueldos Base al Personal Permanente.	622,252.08	2,124,378.84	2,746,630.92	2,746,630.92	0.00	686,657.73	632,995.12	632,995.12	106,580.75	106,580.75	580,076.98	2,113,635.80
03	1	2	4	1	F	095	01	S01	A001	000	1	11304	1	1	5811	S 6	Sueldo al Personal de Confianza.	622,252.08	2,124,378.84	2,746,630.92	2,746,630.92	0.00	686,657.73	632,995.12	632,995.12	106,580.75	106,580.75	580,076.98	2,113,635.80
03	1	2	4	1	F	095	01	S01	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	3,272,297.41	71,197.25	3,343,494.66	3,343,494.66	0.00	585,198.63	556,753.16	556,753.16	130,566.90	130,566.90	454,631.73	2,786,741.50
03	1	2	4	1	F	095	01	S01	A001	000	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	584,796.79	27,770.93	612,567.72	612,567.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612,567.72
03	1	2	4	1	F	095	01	S01	A001	000	1	13201	1	1	5811	S 6	Primas de Vacaciones y Dominical.	67,277.39	-9,041.49	58,235.90	58,235.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,235.90
03	1	2	4	1	F	095	01	S01	A001	000	1	13202	1	1	5811	S 6	Aguinaldo o Gratificación de Fin de Año.	517,519.40	36,812.42	554,331.82	554,331.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554,331.82
03	1	2	4	1	F	095	01	S01	A001	000	1	134					Compensaciones.	2,687,500.62	43,426.32	2,730,926.94	2,730,926.94	0.00	585,198.63	556,753.16	556,753.16	130,566.90	130,566.90	454,631.73	2,174,173.78
03	1	2	4	1	F	095	01	S01	A001	000	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	1,560,262.34	-40,885.74	1,519,376.60	1,519,376.60	0.00	325,580.70	312,890.31	312,890.31	48,431.89	48,431.89	277,148.81	1,206,486.29
03	1	2	4	1	F	095	01	S01	A001	000	1	13420	1	1	5811	S 8	Compensaciones por Servicios Especiales.	1,127,238.28	84,312.06	1,211,550.34	1,211,550.34	0.00	259,617.93	243,862.85	243,862.85	82,135.01	82,135.01	177,482.92	967,687.49
03	1	2	4	1	F	095	01	S01	A001	000	1	1400					Seguridad Social.	391,628.32	218,702.00	610,330.32	610,330.32	0.00	99,809.20	77,026.95	77,026.95	56,000.59	56,000.59	43,808.61	533,303.37
03	1	2	4	1	F	095	01	S01	A001	000	1	141					Aportaciones de Seguridad Social.	90,982.70	204,597.68	295,580.38	295,580.38	0.00	49,263.38	44,302.06	44,302.06	23,275.70	23,275.70	25,987.68	251,278.32
03	1	2	4	1	F	095	01	S01	A001	000	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	90,982.70	204,597.68	295,580.38	295,580.38	0.00	49,263.38	44,302.06	44,302.06	23,275.70	23,275.70	25,987.68	251,278.32
03	1	2	4	1	F	095	01	S01	A001	000	1	142					Aportaciones a Fondos de Vivienda.	289,845.62	13,429.32	303,274.94	303,274.94	0.00	50,545.82	32,724.89	32,724.89	17,820.93	17,820.93	270,550.05	270,550.05
03	1	2	4	1	F	095	01	S01	A001	000	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	289,845.62	13,429.32	303,274.94	303,274.94	0.00	50,545.82	32,724.89	32,724.89	17,820.93	17,820.93	270,550.05	270,550.05
03	1	2	4	1	F	095	01	S01	A001	000	1	144					Aportaciones para Seguros.	10,800.00	675.00	11,475.00	11,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,475.00
03	1	2	4	1	F	095	01	S01	A001	000	1	14401	1	1	5811	S 1	Cuotas para el Seguro de Vida.	10,800.00	675.00	11,475.00	11,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,475.00
03	1	2	4	1	F	095	01	S01	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	545,280.00	34,080.00	579,360.00	579,360.00	0.00	144,840.00	135,184.00	135,184.00	22,010.00	22,010.00	122,830.00	444,176.00
03	1	2	4	1	F	095	01	S01	A001	000	1	159					Otras Prestaciones Sociales y Económicas.	545,280.00	34,080.00	579,360.00	579,360.00	0.00	144,840.00	135,184.00	135,184.00	22,010.00	22,010.00	122,830.00	444,176.00
03	1	2	4	1	F	095	01	S01	A001	000	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	545,280.00	34,080.00	579,360.00	579,360.00	0.00	144,840.00	135,184.00	135,184.00	22,010.00	22,010.00	122,830.00	444,176.00
03	1	2	4	1	F	095	01	S01	A001	000	1	1700					Pago de Estímulos a Servidores Públicos.	88,800.00	143,800.00	232,600.00	232,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232,600.00
03	1	2	4	1	F	095	01	S01	A001	000	1	171					Estímulos.	88,800.00	143,800.00	232,600.00	232,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	232,600.00
03	1	2	4	1	F	095	01	S01	A001	000	1	17102	1	1	5811	S 6	Estímulos al Personal.	31,200.00	30,000.00	61,200.00	61,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,200.00
03	1	2	4	1	F	095	01	S01	A001	000	1	17103	1	1	5811	S 6	Incentivo al Personal.	57,600.00	113,800.00	171,400.00	171,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,400.00
04																	Instituto de Investigación y Capacitación de Derechos Humanos	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1																Gobierno	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2															Justicia	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2	4														Derechos Humanos	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2	4	1													Derechos Humanos	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2	4	1	F												Programa Sectorial de Gobierno	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2	4	1	F	095											Programa de impulso a los derechos humanos	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2	4	1	F	095	01										Asignación Normal	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04	1	2	4	1	F	095	01	P20									Promover y Divulgar los Derechos Humanos.	2,722,824.67	-1,100,703.69	1,622,120.98	1,622,120.98	0.00	329,892.47	324,423.87	324,423.87	65,454.38	65,454.38	264,438.09	1,297,697.11
04																													

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

viernes, 29 de marzo de 2019

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPIO	COGC	GASTO	TG	TR	FF	SFTE	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario	
04	1	2	4	1	F	095	01	P20	A001	000	1	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	30,416.58	-18,930.35	11,486.23	11,486.23	0.00	0.00	0.00	0.00	0.00	0.00	11,486.23	
04	1	2	4	1	F	095	01	P20	A001	000	1	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	233,974.18	-129,276.70	104,697.48	104,697.48	0.00	0.00	0.00	0.00	0.00	0.00	104,697.48	
04	1	2	4	1	F	095	01	P20	A001	000	1	134						Compensaciones.	747,053.86	-37,428.30	709,625.56	709,625.56	0.00	152,062.62	149,538.11	149,538.11	34,285.92	34,285.92	117,776.70	560,087.45
04	1	2	4	1	F	095	01	P20	A001	000	1	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	542,210.62	-244,147.68	298,062.94	298,062.94	0.00	63,870.63	62,013.15	62,013.15	7,355.60	7,355.60	236,049.79	56,515.03
04	1	2	4	1	F	095	01	P20	A001	000	1	13420	1	1	5811	S	8	Compensaciones por Servicios Especiales.	204,843.24	206,719.38	411,562.62	411,562.62	0.00	88,191.99	87,524.96	87,524.96	26,930.32	26,930.32	61,261.67	324,037.66
04	1	2	4	1	F	095	01	P20	A001	000	1	1400						Seguridad Social.	219,834.97	-93,108.14	126,726.83	126,726.83	0.00	20,783.63	16,370.70	16,370.70	11,553.27	11,553.27	9,230.36	110,356.13
04	1	2	4	1	F	095	01	P20	A001	000	1	141						Aportaciones de Seguridad Social.	106,581.04	-49,398.02	57,183.02	57,183.02	0.00	9,530.50	9,972.05	9,972.05	5,154.62	5,154.62	4,375.88	47,210.97
04	1	2	4	1	F	095	01	P20	A001	000	1	14103	1	1	5811	S	6	Aportaciones al IMSS.	106,581.04	-49,398.02	57,183.02	57,183.02	0.00	9,530.50	9,972.05	9,972.05	5,154.62	5,154.62	4,375.88	47,210.97
04	1	2	4	1	F	095	01	P20	A001	000	1	142						Aportaciones a Fondos de Vivienda.	108,866.43	-41,347.62	67,518.81	67,518.81	0.00	11,253.13	6,398.65	6,398.65	6,398.65	6,398.65	4,854.48	61,120.16
04	1	2	4	1	F	095	01	P20	A001	000	1	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	108,866.43	-41,347.62	67,518.81	67,518.81	0.00	11,253.13	6,398.65	6,398.65	6,398.65	6,398.65	4,854.48	61,120.16
04	1	2	4	1	F	095	01	P20	A001	000	1	144						Aportaciones para Seguros.	4,387.50	-2,362.50	2,025.00	2,025.00	0.00	0.00	0.00	0.00	0.00	0.00	2,025.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	14401	1	1	5811	S	1	Cuotas para el Seguro de Vida.	4,387.50	-2,362.50	2,025.00	2,025.00	0.00	0.00	0.00	0.00	0.00	0.00	2,025.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	1500						Otras Prestaciones Sociales y Económicas.	221,520.00	-119,280.00	102,240.00	102,240.00	0.00	25,560.00	28,125.00	28,125.00	3,550.00	3,550.00	22,010.00	74,115.00
04	1	2	4	1	F	095	01	P20	A001	000	1	159						Otras Prestaciones Sociales y Económicas.	221,520.00	-119,280.00	102,240.00	102,240.00	0.00	25,560.00	28,125.00	28,125.00	3,550.00	3,550.00	22,010.00	74,115.00
04	1	2	4	1	F	095	01	P20	A001	000	1	15906	1	1	5811	S	6	Previsión Social Múltiple.	221,520.00	-119,280.00	102,240.00	102,240.00	0.00	25,560.00	28,125.00	28,125.00	3,550.00	3,550.00	22,010.00	74,115.00
04	1	2	4	1	F	095	01	P20	A001	000	1	1700						Pago de Estímulos a Servidores Públicos.	87,700.00	-46,300.00	41,400.00	41,400.00	0.00	0.00	0.00	0.00	0.00	0.00	41,400.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	171						Estímulos.	87,700.00	-46,300.00	41,400.00	41,400.00	0.00	0.00	0.00	0.00	0.00	0.00	41,400.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	17102	1	1	5811	S	6	Estímulos al Personal.	64,300.00	-53,500.00	10,800.00	10,800.00	0.00	0.00	0.00	0.00	0.00	0.00	10,800.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	17103	1	1	5811	S	6	Incentivo al Personal.	23,400.00	7,200.00	30,600.00	30,600.00	0.00	0.00	0.00	0.00	0.00	0.00	30,600.00	0.00
05																		Visita General Especializada de Atención de Niñas, Niños y Adolescentes	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1																	Gobierno	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2																Justicia	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4															Derechos Humanos	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1														Derechos Humanos	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F													Programa Sectorial de Gobierno	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095												Programa de impulso a los derechos humanos	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095	01											Asignación Normal	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095	01	P25										Proteger los Derechos Humanos	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095	01	P25	A001									Defensa de los derechos humanos	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095	01	P25	A001	000								Cobertura Estatal	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095	01	P25	A001	000	1	1000						Servicios Personales.	11,830,407.45	3,997,205.12	15,827,612.57	15,827,612.57	0.00	3,273,476.34	2,948,368.08	2,948,368.08	532,891.90	532,891.90	2,740,584.44	12,879,244.49
05	1	2	4	1	F	095	01	P25	A001	000	1	1100						Remuneraciones al Personal de Carácter Permanente.	5,024,811.60	695,696.28	5,720,507.88	5,720,507.88	0.00	1,430,126.97	1,236,879.92	1,236,879.92	89,182.61	89,182.61	1,340,944.36	4,483,627.96
05	1	2	4	1	F	095	01	P25	A001	000	1	113						Sueldos Base al Personal Permanente.	5,024,811.60	695,696.28	5,720,507.88	5,720,507.88	0.00	1,430,126.97	1,236,879.92	1,236,879.92	89,182.61	89,182.61	1,340,944.36	4,483,627.96
05	1	2	4	1	F	095	01	P25	A001	000	1	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	5,024,811.60	695,696.28	5,720,507.88	5,720,507.88	0.00	1,430,126.97	1,236,879.92	1,236,879.92	89,182.61	89,182.61	1,340,944.36	4,483,627.96
05	1	2	4	1	F	095	01	P25	A001	000	1	1300						Remuneraciones Adicionales y Especiales.	4,977,072.25	2,871,081.89	7,848,154.14	7,848,154.14	0.00	1,420,437.75	1,377,728.80	1,377,728.80	319,849.14	319,849.14	1,100,588.61	6,470,425.34
05	1	2	4	1	F	095	01	P25	A001	000																				

