

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

UR	FI	FUN	SS	FP	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 Presupuesto Ministrado	Presupuesto Presupuesto Comprometido	Presupuesto Presupuesto Devengado	Presupuesto Presupuesto Ejercido	Presupuesto Presupuesto Pagado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado	
Gran Total																		41,999,984.56	1,015,096.93	43,015,081.49	43,015,081.49	0.00	28,366,094.76	25,317,532.53	25,317,532.53	17,769,038.39	17,769,038.39	10,597,056.37	17,697,548.96	
Total																		41,999,984.56	1,015,096.93	43,015,081.49	43,015,081.49	0.00	28,366,094.76	25,317,532.53	25,317,532.53	17,769,038.39	17,769,038.39	10,597,056.37	17,697,548.96	
TOTAL FUENTE DE FINANCIAMIENTO																		41,999,984.56	1,015,096.93	43,015,081.49	43,015,081.49	0.00	28,366,094.76	25,317,532.53	25,317,532.53	17,769,038.39	17,769,038.39	10,597,056.37	17,697,548.96	
TOTAL GLOBAL FUNCIÓN 2 Justicia																		41,999,984.56	1,015,096.93	43,015,081.49	43,015,081.49	0.00	28,366,094.76	25,317,532.53	25,317,532.53	17,769,038.39	17,769,038.39	10,597,056.37	17,697,548.96	
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																		41,999,984.56	1,015,096.93	43,015,081.49	43,015,081.49	0.00	28,366,094.76	25,317,532.53	25,317,532.53	17,769,038.39	17,769,038.39	10,597,056.37	17,697,548.96	
INSTITUCIONALES																		41,999,984.56	1,015,096.93	43,015,081.49	43,015,081.49	0.00	28,366,094.76	25,317,532.53	25,317,532.53	17,769,038.39	17,769,038.39	10,597,056.37	17,697,548.96	
01																	Presidencia	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1																Gobierno	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2															Justicia	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4														Derechos Humanos	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1													Derechos Humanos	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F												En Construcción.	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F	095											Programa de impulso a los derechos humanos	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F	095	01										Asignación Normal	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F	095	01	P25									Proteger los Derechos Humanos	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F	095	01	P25	A001								Defensa y promoción de los derechos humanos	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F	095	01	P25	A001	000							Cobertura Estatal	22,526,494.63	-13,618,671.35	8,907,823.28	8,907,823.28	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,426,630.23	
01	1	2	4	1	F	095	01	P25	A001	000	1	1000					Servicios Personales.	22,526,494.63	-13,622,792.06	8,903,702.57	8,903,702.57	0.00	6,031,082.15	6,481,193.05	6,481,193.05	4,990,867.17	4,990,867.17	1,040,214.98	2,422,509.52	
01	1	2	4	1	F	095	01	P25	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	7,817,725.56	-4,689,793.32	3,127,932.24	3,127,932.24	0.00	2,346,753.24	2,847,638.17	2,847,638.17	1,902,206.24	1,902,206.24	444,547.00	280,294.07	
01	1	2	4	1	F	095	01	P25	A001	000	1	113					Sueldos Base al Personal Permanente.	7,817,725.56	-4,689,793.32	3,127,932.24	3,127,932.24	0.00	2,346,753.24	2,847,638.17	2,847,638.17	1,902,206.24	1,902,206.24	444,547.00	280,294.07	
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	-4,689,793.32	3,127,932.24	3,127,932.24	0.00	2,346,753.24	2,847,638.17	2,847,638.17	1,902,206.24	1,902,206.24	444,547.00	280,294.07
01	1	2	4	1	F	095	01	P25	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	11,892,674.38	-7,365,799.63	4,526,874.75	4,526,874.75	0.00	2,698,430.57	2,758,116.15	2,758,116.15	2,327,910.04	2,327,910.04	370,520.53	1,768,758.60	
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	-573,836.24	662,209.64	662,209.64	0.00	41,243.81	25,793.98	25,793.98	24,133.45	24,133.45	17,110.36	636,415.66	
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	-59,712.73	82,487.60	82,487.60	0.00	41,243.81	25,793.98	25,793.98	24,133.45	24,133.45	17,110.36	56,693.62
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	-514,123.51	579,722.04	579,722.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579,722.04
01	1	2	4	1	F	095	01	P25	A001	000	1	134					Compensaciones.	10,656,628.50	-6,791,963.39	3,864,665.11	3,864,665.11	0.00	2,657,186.76	2,732,322.17	2,732,322.17	2,303,776.59	2,303,776.59	353,410.17	1,132,349.94	
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	-1,819,599.18	1,752,276.26	1,752,276.26	0.00	1,126,764.93	1,303,587.14	1,303,587.14	875,041.56	875,041.56	251,723.37	448,689.12
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	1,530,421.83	1,428,735.03	1,428,735.03	1,428,735.03	1,428,735.03	101,686.80	683,653.82
01	1	2	4	1	F	095	01	P25	A001	000	1	1400					Seguridad Social.	1,526,662.69	-796,298.39	730,364.30	730,364.30	0.00	554,634.06	403,838.73	403,838.73	388,350.39	388,350.39	166,283.67	326,525.57	
01	1	2	4	1	F	095	01	P25	A001	000	1	141					Aportaciones de Seguridad Social.	624,120.49	-335,914.82	288,205.67	288,205.67	0.00	215,870.70	177,973.78	177,973.78	162,485.44	162,485.44	53,385.26	110,231.89	
01	1	2	4	1	F	095	01	P25	A001	000	1	14103	1	1	5811	S	6	Aportaciones al IMSS.	624,120.49	-335,914.82	288,205.67	288,205.67	0.00	215,870.70	177,973.78	177,973.78	162,485.44	162,485.44	53,385.26	110,231.89
01	1	2	4	1	F	095	01	P25	A001	000	1	142					Aportaciones a Fondos de Vivienda.	883,244.25	-447,498.12	435,746.13	435,746.13	0.00	332,350.86	219,452.45	219,452.45	219,452.45	219,452.45	112,898.41	216,293.68	
01	1	2	4	1	F	095	01	P25	A001	000	1	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	883,244.25	-447,498.12	435,746.13	435,746.13	0.00	332,350.86	219,452.45	219,452.45	219,452.45	219,452.45	112,898.41	216,293.68
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	6,412.50	6,412.50	6,412.50	6,412.50	6,412.50	0.00	0.00	
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	6,412.50	6,412.50	6,412.50	6,412.50	6,412.50	0.00	0.00
01	1	2	4	1	F	095	01	P25	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	682,932.00	-332,532.00											

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

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
01	1	2	4	1	F	095	01	P25	A001	000	1	398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	4,120.71	4,120.71	4,120.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,120.71
01	1	2	4	1	F	095	01	P25	A001	000	1	39801	1	1	5811	S 6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	4,120.71	4,120.71	4,120.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,120.71
02																	Secretaría Ejecutiva	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1																Gobierno	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2															Justicia	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4														Derechos Humanos	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1													Derechos Humanos	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F												En Construcción.	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F	095											Programa de impulso a los derechos humanos	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F	095	01										Asignación Normal	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F	095	01	P25									Proteger los Derechos Humanos	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F	095	01	P25	A001								Atención y defensa en materia de derechos humanos	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F	095	01	P25	A001	000							Cobertura Estatal	0.00	8,511,538.11	8,511,538.11	8,511,538.11	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,519,725.63
02	1	2	4	1	F	095	01	P25	A001	000	1	1000					Servicios Personales.	0.00	8,508,273.72	8,508,273.72	8,508,273.72	0.00	5,613,718.19	3,991,812.48	3,991,812.48	2,543,504.27	2,543,504.27	3,070,213.92	4,516,461.24
02	1	2	4	1	F	095	01	P25	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	0.00	3,005,757.12	3,005,757.12	3,005,757.12	0.00	2,254,616.50	1,654,263.84	1,654,263.84	757,252.89	757,252.89	1,497,363.61	1,351,493.28
02	1	2	4	1	F	095	01	P25	A001	000	1	113					Sueldos Base al Personal Permanente.	0.00	3,005,757.12	3,005,757.12	3,005,757.12	0.00	2,254,616.50	1,654,263.84	1,654,263.84	757,252.89	757,252.89	1,497,363.61	1,351,493.28
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	3,005,757.12	3,005,757.12	3,005,757.12	0.00	2,254,616.50	1,654,263.84	1,654,263.84	757,252.89	757,252.89	1,497,363.61	1,351,493.28
02	1	2	4	1	F	095	01	P25	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	0.00	4,095,569.29	4,095,569.29	4,095,569.29	0.00	2,243,523.22	1,567,722.26	1,567,722.26	1,208,202.68	1,208,202.68	1,035,320.54	2,527,847.03
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	655,278.32	655,278.32	655,278.32	0.00	31,784.39	28,485.29	28,485.29	26,497.43	26,497.43	5,286.96	626,793.03
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	63,568.79	63,568.79	63,568.79	0.00	31,784.39	28,485.29	28,485.29	26,497.43	26,497.43	5,286.96	35,083.50
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	591,709.53	591,709.53	591,709.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591,709.53
02	1	2	4	1	F	095	01	P25	A001	000	1	134					Compensaciones.	0.00	3,440,290.97	3,440,290.97	3,440,290.97	0.00	2,211,738.83	1,539,236.97	1,539,236.97	1,181,705.25	1,181,705.25	1,030,033.58	1,901,054.00
02	1	2	4	1	F	095	01	P25	A001	000	1	13420	1	1	5811	S 6	Compensaciones por Servicios Especiales.	0.00	1,229,358.61	1,229,358.61	1,229,358.61	0.00	790,425.17	652,354.39	652,354.39	294,822.67	294,822.67	495,602.50	577,004.22
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	1,421,313.66	886,882.58	886,882.58	886,882.58	886,882.58	534,431.08	1,324,049.78
02	1	2	4	1	F	095	01	P25	A001	000	1	1400					Seguridad Social.	0.00	649,447.31	649,447.31	649,447.31	0.00	494,064.72	273,819.78	273,819.78	251,881.70	251,881.70	242,183.02	375,627.53
02	1	2	4	1	F	095	01	P25	A001	000	1	141					Aportaciones de Seguridad Social.	0.00	288,842.98	288,842.98	288,842.98	0.00	192,307.52	137,264.19	137,264.19	115,326.11	115,326.11	76,981.41	151,578.79
02	1	2	4	1	F	095	01	P25	A001	000	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	0.00	288,842.98	288,842.98	288,842.98	0.00	192,307.52	137,264.19	137,264.19	115,326.11	115,326.11	76,981.41	151,578.79
02	1	2	4	1	F	095	01	P25	A001	000	1	142					Aportaciones a Fondos de Vivienda.	0.00	344,681.38	344,681.38	344,681.38	0.00	285,834.25	123,494.49	123,494.49	123,494.49	123,494.49	162,339.76	221,186.89
02	1	2	4	1	F	095	01	P25	A001	000	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	0.00	344,681.38	344,681.38	344,681.38	0.00	285,834.25	123,494.49	123,494.49	123,494.49	123,494.49	162,339.76	221,186.89
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	15,922.95	13,061.10	13,061.10	13,061.10	13,061.10	2,861.85	2,861.85
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	15,922.95	13,061.10	13,061.10	13,061.10	13,061.10	2,861.85	2,861.85
02	1	2	4	1	F	095	01	P25	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	0.00	544,500.00	544,500.00	544,500.00	0.00	408,513.75	297,306.60	297,306.60	127,467.00	127,467.00	281,046.75	247,193.40
02	1	2	4	1	F	095	01	P25	A001	000	1	159					Otras Prestaciones Sociales y Económicas.	0.00	544,500.00	544,500.00	544,500.00	0.00	408,513.75	297,306.60	297,306.60	127,467.00	127,467.00	281,046.75	247,193.40
02	1	2	4	1	F	095	01	P25	A001	000	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	0.00	544,500.00	544,500.00	544,500.00	0.00	408,513.75	297,306.60	297,306.60	127,467.00	127,467.00	281,046.75	247,193.40
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	213,000.00	198,700.00	198,700.00	198,700.00	198,700.00	14,300.00	14,300.00
02	1	2	4	1	F	095	01	P25	A001	000	1	171					Estímulos.	0.											

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

lunes, 30 de septiembre 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																Gobierno	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2															Justicia	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4														Derechos Humanos	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1													Derechos Humanos	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F												En Construcción.	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095											Programa de impulso a los derechos humanos	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095	01										Asignación Normal	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095	01	S01									Servicios de Apoyo Administrativo	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095	01	S01	A001								Planeación y administración de los recursos institucionales	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095	01	S01	A001	000							Cobertura Estatal	4,920,257.81	2,795,906.46	7,716,164.27	7,716,164.27	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095	01	S01	A001	000	1	1000					Servicios Personales.	4,920,257.81	2,791,970.41	7,712,228.22	7,712,228.22	0.00	5,048,900.75	4,357,700.94	4,357,700.94	2,991,238.45	2,991,238.45	2,057,662.30	3,358,463.33
03	1	2	4	1	F	095	01	S01	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	622,252.08	2,206,776.00	2,829,028.08	2,829,028.08	0.00	2,121,771.03	1,827,729.27	1,827,729.27	1,059,068.99	1,059,068.99	1,062,702.04	1,001,298.81
03	1	2	4	1	F	095	01	S01	A001	000	1	113					Sueldos Base al Personal Permanente.	622,252.08	2,206,776.00	2,829,028.08	2,829,028.08	0.00	2,121,771.03	1,827,729.27	1,827,729.27	1,059,068.99	1,059,068.99	1,062,702.04	1,001,298.81
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	2,206,776.00	2,829,028.08	2,829,028.08	0.00	2,121,771.03	1,827,729.27	1,827,729.27	1,059,068.99	1,059,068.99	1,062,702.04	1,001,298.81
03	1	2	4	1	F	095	01	S01	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	3,272,297.41	140,314.63	3,412,612.04	3,412,612.04	0.00	1,815,143.42	1,587,205.85	1,587,205.85	1,195,422.96	1,195,422.96	619,720.46	1,825,406.19
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	51,309.07	636,105.86	636,105.86	0.00	30,246.59	29,312.21	29,312.21	27,438.76	27,438.76	2,807.83	606,793.65
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	-6,784.21	60,493.18	60,493.18	0.00	30,246.59	29,312.21	29,312.21	27,438.76	27,438.76	2,807.83	31,180.97
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	58,093.28	575,612.68	575,612.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	575,612.68
03	1	2	4	1	F	095	01	S01	A001	000	1	134					Compensaciones.	2,687,500.62	89,005.56	2,776,506.18	2,776,506.18	0.00	1,784,896.83	1,557,893.64	1,557,893.64	1,167,984.20	1,167,984.20	616,912.63	1,218,612.54
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	4,693.50	1,564,955.84	1,564,955.84	0.00	1,006,043.04	915,828.69	915,828.69	525,919.25	525,919.25	480,123.79	649,127.15
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	778,853.79	642,064.95	642,064.95	642,064.95	642,064.95	136,788.84	569,485.39
03	1	2	4	1	F	095	01	S01	A001	000	1	1400					Seguridad Social.	391,628.32	221,711.78	613,340.10	613,340.10	0.00	410,900.30	317,206.82	317,206.82	295,782.50	295,782.50	115,117.80	296,133.28
03	1	2	4	1	F	095	01	S01	A001	000	1	141					Aportaciones de Seguridad Social.	90,982.70	205,351.69	296,334.39	296,334.39	0.00	197,242.02	173,022.56	173,022.56	151,598.24	151,598.24	45,643.78	123,311.83
03	1	2	4	1	F	095	01	S01	A001	000	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	90,982.70	205,351.69	296,334.39	296,334.39	0.00	197,242.02	173,022.56	173,022.56	151,598.24	151,598.24	45,643.78	123,311.83
03	1	2	4	1	F	095	01	S01	A001	000	1	142					Aportaciones a Fondos de Vivienda.	289,845.62	15,685.09	305,530.71	305,530.71	0.00	202,183.28	132,709.26	132,709.26	132,709.26	132,709.26	69,474.02	172,821.45
03	1	2	4	1	F	095	01	S01	A001	000	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	289,845.62	15,685.09	305,530.71	305,530.71	0.00	202,183.28	132,709.26	132,709.26	132,709.26	132,709.26	69,474.02	172,821.45
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	11,475.00	11,475.00	11,475.00	11,475.00	11,475.00	0.00	0.00
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	11,475.00	11,475.00	11,475.00	11,475.00	11,475.00	0.00	0.00
03	1	2	4	1	F	095	01	S01	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	545,280.00	79,368.00	624,648.00	624,648.00	0.00	468,486.00	410,659.00	410,659.00	226,064.00	226,064.00	242,422.00	213,989.00
03	1	2	4	1	F	095	01	S01	A001	000	1	159					Otras Prestaciones Sociales y Económicas.	545,280.00	79,368.00	624,648.00	624,648.00	0.00	468,486.00	410,659.00	410,659.00	226,064.00	226,064.00	242,422.00	213,989.00
03	1	2	4	1	F	095	01	S01	A001	000	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	545,280.00	79,368.00	624,648.00	624,648.00	0.00	468,486.00	410,659.00	410,659.00	226,064.00	226,064.00	242,422.00	213,989.00
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	232,600.00	214,900.00	214,900.00	214,900.00	214,900.00	17,700.00	17,700.00
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	232,600.00	214,900.00	214,900.00	214,900.00	214,900.00	17,700.00	17,700.00
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	61,200.00	55,800.00	55,800.00	55,800.00	55,800.00	5,400.00	5,400.00
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</								

2.1.1.1.4.200 Comisión Estatal de los Derechos Humanos

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 Presupuesto Ministrado	Presupuesto Presupuesto Comprometido	Presupuesto Presupuesto Devengado	Presupuesto Presupuesto Ejercido	Presupuesto Presupuesto Pagado	Disponibilidad Financiera	Disponible Presupuestario
04	1	2	4	1													Derechos Humanos	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F												En Construcción.	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F	095											Programa de impulso a los derechos humanos	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F	095	01										Asignación Normal	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F	095	01	P20									Promover y Divulgar los Derechos Humanos.	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F	095	01	P20	A001								Promoción y difusión de los derechos humanos	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F	095	01	P20	A001	000							Coertura Estatal	2,722,824.67	-1,062,297.02	1,660,527.65	1,660,527.65	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,958.90
04	1	2	4	1	F	095	01	P20	A001	000	1	1000					Servicios Personales.	2,722,824.67	-1,063,038.32	1,659,786.35	1,659,786.35	0.00	1,083,442.02	1,032,568.75	1,032,568.75	724,040.07	724,040.07	359,401.95	627,217.60
04	1	2	4	1	F	095	01	P20	A001	000	1	1100					Remuneraciones al Personal de Carácter Permanente.	1,182,325.08	-640,602.24	541,722.84	541,722.84	0.00	406,292.19	398,748.30	398,748.30	221,787.48	221,787.48	184,504.71	142,974.54
04	1	2	4	1	F	095	01	P20	A001	000	1	113					Sueldos Base al Personal Permanente.	1,182,325.08	-640,602.24	541,722.84	541,722.84	0.00	406,292.19	398,748.30	398,748.30	221,787.48	221,787.48	184,504.71	142,974.54
04	1	2	4	1	F	095	01	P20	A001	000	1	11304	1	1	5811	S 6	Sueldo al Personal de Confianza.	1,182,325.08	-640,602.24	541,722.84	541,722.84	0.00	406,292.19	398,748.30	398,748.30	221,787.48	221,787.48	184,504.71	142,974.54
04	1	2	4	1	F	095	01	P20	A001	000	1	1300					Remuneraciones Adicionales y Especiales.	1,011,444.62	-172,340.13	839,104.49	839,104.49	0.00	467,875.13	432,464.49	432,464.49	347,939.97	347,939.97	119,935.16	406,640.00
04	1	2	4	1	F	095	01	P20	A001	000	1	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	264,390.76	-143,853.49	120,537.27	120,537.27	0.00	5,939.06	4,888.15	4,888.15	4,539.20	4,539.20	1,399.86	115,649.12
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	-18,538.45	11,878.13	11,878.13	0.00	5,939.06	4,888.15	4,888.15	4,539.20	4,539.20	1,399.86	6,989.98
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	-125,315.04	108,659.14	108,659.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,659.14
04	1	2	4	1	F	095	01	P20	A001	000	1	134					Compensaciones.	747,053.86	-28,486.64	718,567.22	718,567.22	0.00	461,936.07	427,576.34	427,576.34	343,400.77	343,400.77	118,535.30	290,990.88
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	-235,206.02	307,004.60	307,004.60	0.00	197,360.10	189,914.77	189,914.77	105,739.20	105,739.20	91,620.90	117,089.83
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	264,575.97	237,661.57	237,661.57	26,914.40	26,914.40	173,901.05	173,901.05
04	1	2	4	1	F	095	01	P20	A001	000	1	1400					Seguridad Social.	219,834.97	-92,507.95	127,327.02	127,327.02	0.00	85,200.70	70,552.96	70,552.96	65,127.62	65,127.62	20,073.08	56,774.06
04	1	2	4	1	F	095	01	P20	A001	000	1	141					Aportaciones de Seguridad Social.	106,581.04	-49,233.29	57,347.75	57,347.75	0.00	38,163.18	42,174.13	42,174.13	36,748.79	36,748.79	1,414.39	15,173.62
04	1	2	4	1	F	095	01	P20	A001	000	1	14103	1	1	5811	S 6	Aportaciones al IMSS.	106,581.04	-49,233.29	57,347.75	57,347.75	0.00	38,163.18	42,174.13	42,174.13	36,748.79	36,748.79	1,414.39	15,173.62
04	1	2	4	1	F	095	01	P20	A001	000	1	142					Aportaciones a Fondos de Vivienda.	108,866.43	-40,912.16	67,954.27	67,954.27	0.00	45,012.52	26,353.83	26,353.83	26,353.83	26,353.83	18,658.69	41,600.44
04	1	2	4	1	F	095	01	P20	A001	000	1	14202	1	1	5811	S 6	Aportaciones al INFONAVIT.	108,866.43	-40,912.16	67,954.27	67,954.27	0.00	45,012.52	26,353.83	26,353.83	26,353.83	26,353.83	18,658.69	41,600.44
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	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	0.00	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	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	0.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	1500					Otras Prestaciones Sociales y Económicas.	221,520.00	-111,288.00	110,232.00	110,232.00	0.00	82,674.00	89,403.00	89,403.00	47,785.00	47,785.00	34,889.00	20,829.00
04	1	2	4	1	F	095	01	P20	A001	000	1	159					Otras Prestaciones Sociales y Económicas.	221,520.00	-111,288.00	110,232.00	110,232.00	0.00	82,674.00	89,403.00	89,403.00	47,785.00	47,785.00	34,889.00	20,829.00
04	1	2	4	1	F	095	01	P20	A001	000	1	15906	1	1	5811	S 6	Previsión Social Múltiple.	221,520.00	-111,288.00	110,232.00	110,232.00	0.00	82,674.00	89,403.00	89,403.00	47,785.00	47,785.00	34,889.00	20,829.00
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	41,400.00	41,400.00	41,400.00	41,400.00	41,400.00	0.00	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	41,400.00	41,400.00	41,400.00	41,400.00	41,400.00	0.00	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	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00	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	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	0.00	0.00
04	1	2	4	1	F	095	01	P20	A001	000	1	3000					Servicios Generales.	0.00	741.30	741.30	741.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	741.30
04	1	2	4	1	F	095	01	P20	A001	000	1	3900					Otros Servicios Generales.	0.00	741.30	741.30	741.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	741.30
04	1	2	4	1	F	095	01	P20	A001	000	1	398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	741.30	741.30	741.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	741.30
04	1	2	4	1	F	095	01	P20	A001	000	1	39801	1	1	5811	S 6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	741.30	741.30	741.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	741.30
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