

Cuenta Pública 2019

CUENTA PÚBLICA 2019 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 35 COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 1,381,313,522 | 322,029,373 | | 103,317,951 | 1,806,660,846 | | | 2,744,959 | 2,744,959 | 1,809,405,805 | 99.8 | | 0.2 | |
| | | | | TOTAL MODIFICADO | 1,347,174,794 | 352,645,047 | | 108,144,220 | 1,807,964,061 | | | 1,441,744 | 1,441,744 | 1,809,405,805 | 99.9 | | 0.1 | |
| | | | | TOTAL DEVENGADO | 1,333,978,844 | 324,229,358 | | 105,713,399 | 1,763,921,601 | | | 1,419,665 | 1,419,665 | 1,765,341,267 | 99.9 | | 0.1 | |
| | | | | TOTAL EJERCICIO | 1,333,978,844 | 324,229,358 | | 105,713,399 | 1,763,921,601 | | | 1,419,665 | 1,419,665 | 1,765,341,267 | 99.9 | | 0.1 | |
| | | | | Porcentaje Ejer/Aprob | 96.6 | 100.7 | | 102.3 | 97.6 | | | 51.7 | 51.7 | 97.6 | | | | |
| | | | | Porcentaje Ejer/Modif | 99.0 | 91.9 | | 97.8 | 97.6 | | | 98.5 | 98.5 | 97.6 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 1,160,849,765 | 265,674,624 | | 87,292,247 | 1,513,816,636 | | | 44,539 | 44,539 | 1,513,861,175 | 100.0 | | -0- | |
| 1 | 2 | | | Modificado | 1,137,099,113 | 294,988,251 | | 91,348,226 | 1,523,435,590 | | | 735,046 | 735,046 | 1,524,170,636 | 100.0 | | -0- | |
| 1 | 2 | | | Devengado | 1,128,391,199 | 270,926,090 | | 89,277,801 | 1,488,595,089 | | | 712,968 | 712,968 | 1,489,308,057 | 100.0 | | -0- | |
| 1 | 2 | | | Ejercicio | 1,128,391,199 | 270,926,090 | | 89,277,801 | 1,488,595,089 | | | 712,968 | 712,968 | 1,489,308,057 | 100.0 | | -0- | |
| 1 | 2 | | | Porcentaje Ejer/Aprob | 97.2 | 102.0 | | 102.3 | 98.3 | | | -0- | -0- | 98.4 | | | | |
| 1 | 2 | | | Porcentaje Ejer/Modif | 99.2 | 91.8 | | 97.7 | 97.7 | | | 97.0 | 97.0 | 97.7 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 1,137,808,723 | 258,911,316 | | 85,285,026 | 1,482,005,065 | | | 44,539 | 44,539 | 1,482,049,604 | 100.0 | | -0- | |
| 1 | 2 | E | | Modificado | 1,114,546,784 | 284,322,218 | | 89,344,044 | 1,488,213,046 | | | 733,811 | 733,811 | 1,488,946,857 | 100.0 | | -0- | |
| 1 | 2 | E | | Devengado | 1,106,037,397 | 260,457,619 | | 87,316,022 | 1,453,811,038 | | | 712,968 | 712,968 | 1,454,524,006 | 100.0 | | -0- | |
| 1 | 2 | E | | Ejercicio | 1,106,037,397 | 260,457,619 | | 87,316,022 | 1,453,811,038 | | | 712,968 | 712,968 | 1,454,524,006 | 100.0 | | -0- | |
| 1 | 2 | E | | Porcentaje Ejer/Aprob | 97.2 | 100.6 | | 102.4 | 98.1 | | | -0- | -0- | 98.1 | | | | |
| 1 | 2 | E | | Porcentaje Ejer/Modif | 99.2 | 91.6 | | 97.7 | 97.7 | | | 97.2 | 97.2 | 97.7 | | | | |
| 1 | 2 | E | 001 | Establecer y dirigir la estrategia institucional para proteger y promover los Derechos Humanos y presentar sus resultados | | | | | | | | | | | | | | |
| 1 | 2 | E | 001 | Aprobado | 16,738,137 | 1,521,832 | | 615,420 | 18,875,389 | | | | | 18,875,389 | 100.0 | | | |
| 1 | 2 | E | 001 | Modificado | 15,111,645 | 1,520,774 | | 519,693 | 17,152,112 | | | | | 17,152,112 | 100.0 | | | |
| 1 | 2 | E | 001 | Devengado | 14,859,300 | 1,324,087 | | 513,363 | 16,696,751 | | | | | 16,696,751 | 100.0 | | | |
| 1 | 2 | E | 001 | Ejercicio | 14,859,300 | 1,324,087 | | 513,363 | 16,696,751 | | | | | 16,696,751 | 100.0 | | | |
| 1 | 2 | E | 001 | Porcentaje Ejer/Aprob | 88.8 | 87.0 | | 83.4 | 88.5 | | | | | 88.5 | | | | |
| 1 | 2 | E | 001 | Porcentaje Ejer/Modif | 98.3 | 87.1 | | 98.8 | 97.3 | | | | | 97.3 | | | | |
| 1 | 2 | E | 002 | Atender al público en general en oficinas centrales y foráneas; así como, solucionar expedientes de presuntas violaciones a los Derechos Humanos | | | | | | | | | | | | | | |
| 1 | 2 | E | 002 | Aprobado | 656,448,029 | 107,044,761 | | 45,019,443 | 808,512,233 | | | 24,539 | 24,539 | 808,536,772 | 100.0 | | -0- | |
| 1 | 2 | E | 002 | Modificado | 645,225,657 | 109,995,960 | | 49,085,625 | 804,307,242 | | | 483,463 | 483,463 | 804,790,705 | 99.9 | | 0.1 | |
| 1 | 2 | E | 002 | Devengado | 642,796,123 | 104,791,433 | | 48,333,850 | 795,921,406 | | | 467,638 | 467,638 | 796,389,044 | 99.9 | | 0.1 | |
| 1 | 2 | E | 002 | Ejercicio | 642,796,123 | 104,791,433 | | 48,333,850 | 795,921,406 | | | 467,638 | 467,638 | 796,389,044 | 99.9 | | 0.1 | |
| 1 | 2 | E | 002 | Porcentaje Ejer/Aprob | 97.9 | 97.9 | | 107.4 | 98.4 | | | -0- | -0- | 98.5 | | | | |
| 1 | 2 | E | 002 | Porcentaje Ejer/Modif | 99.6 | 95.3 | | 98.5 | 99.0 | | | 96.7 | 96.7 | 99.0 | | | | |
| 1 | 2 | E | 003 | Atender asuntos relacionados con las personas migrantes | | | | | | | | | | | | | | |
| 1 | 2 | E | 003 | Aprobado | 86,173,334 | 13,187,856 | | 3,974,442 | 103,335,632 | | | 20,000 | 20,000 | 103,355,632 | 100.0 | | -0- | |
| 1 | 2 | E | 003 | Modificado | 90,462,191 | 16,719,430 | | 3,788,797 | 110,970,418 | | | 25,745 | 25,745 | 110,996,163 | 100.0 | | -0- | |
| 1 | 2 | E | 003 | Devengado | 88,962,603 | 15,959,208 | | 3,708,096 | 108,629,907 | | | 20,745 | 20,745 | 108,650,652 | 100.0 | | -0- | |
| 1 | 2 | E | 003 | Ejercicio | 88,962,603 | 15,959,208 | | 3,708,096 | 108,629,907 | | | 20,745 | 20,745 | 108,650,652 | 100.0 | | -0- | |
| 1 | 2 | E | 003 | Porcentaje Ejer/Aprob | 103.2 | 121.0 | | 93.3 | 105.1 | | | 103.7 | 103.7 | 105.1 | | | | |
| 1 | 2 | E | 003 | Porcentaje Ejer/Modif | 98.3 | 95.5 | | 97.9 | 97.9 | | | 80.6 | 80.6 | 97.9 | | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|-----------|--|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PRO GRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 2 | E | 006 | Atender asuntos relacionados con víctimas del delito y de violaciones a derechos humanos. | | | | | | | | | | | | | | |
| 1 | 2 | E | 006 | Aprobado | 17,915,242 | 3,967,273 | | 1,549,747 | 23,432,262 | | | | | 23,432,262 | 100.0 | | | |
| 1 | 2 | E | 006 | Modificado | 16,308,082 | 6,264,707 | | 1,590,765 | 24,163,554 | 46,590 | | 46,590 | 24,210,144 | 99.8 | | | 0.2 | |
| 1 | 2 | E | 006 | Devengado | 15,470,317 | 5,696,275 | | 1,474,455 | 22,641,047 | 46,590 | | 46,590 | 22,687,637 | 99.8 | | | 0.2 | |
| 1 | 2 | E | 006 | Ejercicio | 15,470,317 | 5,696,275 | | 1,474,455 | 22,641,047 | 46,590 | | 46,590 | 22,687,637 | 99.8 | | | 0.2 | |
| 1 | 2 | E | 006 | Porcentaje Ejer/Aprob | 86.4 | 143.6 | | 95.1 | 96.6 | | | | 96.8 | | | | | |
| 1 | 2 | E | 006 | Porcentaje Ejer/Modif | 94.9 | 90.9 | | 92.7 | 93.7 | 100.0 | | 100.0 | 93.7 | | | | | |
| 1 | 2 | E | 007 | Atender asuntos relacionados con personas reportadas como desaparecidas y no localizadas | | | | | | | | | | | | | | |
| 1 | 2 | E | 007 | Aprobado | 21,327,959 | 2,662,026 | | 1,862,311 | 25,852,296 | | | | 25,852,296 | 100.0 | | | | |
| 1 | 2 | E | 007 | Modificado | 21,439,070 | 7,691,553 | | 1,872,310 | 31,002,933 | 5,235 | | 5,235 | 31,008,168 | 100.0 | | | -0- | |
| 1 | 2 | E | 007 | Devengado | 21,420,914 | 7,659,526 | | 1,832,156 | 30,912,596 | 5,235 | | 5,235 | 30,917,831 | 100.0 | | | -0- | |
| 1 | 2 | E | 007 | Ejercicio | 21,420,914 | 7,659,526 | | 1,832,156 | 30,912,596 | 5,235 | | 5,235 | 30,917,831 | 100.0 | | | -0- | |
| 1 | 2 | E | 007 | Porcentaje Ejer/Aprob | 100.4 | 287.7 | | 98.4 | 119.6 | | | | 119.6 | | | | | |
| 1 | 2 | E | 007 | Porcentaje Ejer/Modif | 99.9 | 99.6 | | 97.9 | 99.7 | 100.0 | | 100.0 | 99.7 | | | | | |
| 1 | 2 | E | 008 | Operar el Mecanismo Nacional de Prevención de la Tortura | | | | | | | | | | | | | | |
| 1 | 2 | E | 008 | Aprobado | 23,309,238 | 11,734,360 | | 3,694,210 | 38,737,808 | | | | 38,737,808 | 100.0 | | | | |
| 1 | 2 | E | 008 | Modificado | 22,073,916 | 10,928,406 | | 2,382,691 | 35,385,013 | | | | 35,385,013 | 100.0 | | | | |
| 1 | 2 | E | 008 | Devengado | 21,679,299 | 8,284,018 | | 2,345,540 | 32,308,857 | | | | 32,308,857 | 100.0 | | | | |
| 1 | 2 | E | 008 | Ejercicio | 21,679,299 | 8,284,018 | | 2,345,540 | 32,308,857 | | | | 32,308,857 | 100.0 | | | | |
| 1 | 2 | E | 008 | Porcentaje Ejer/Aprob | 93.0 | 70.6 | | 63.5 | 83.4 | | | | 83.4 | | | | | |
| 1 | 2 | E | 008 | Porcentaje Ejer/Modif | 98.2 | 75.8 | | 98.4 | 91.3 | 100.0 | | 100.0 | 91.3 | | | | | |
| 1 | 2 | E | 011 | Atender asuntos relacionados con niñas, niños y adolescentes. | | | | | | | | | | | | | | |
| 1 | 2 | E | 011 | Aprobado | 5,688,419 | 1,454,508 | | 559,275 | 7,702,202 | | | | 7,702,202 | 100.0 | | | | |
| 1 | 2 | E | 011 | Modificado | 5,538,843 | 2,754,719 | | 1,721,357 | 10,014,919 | 18,832 | | 18,832 | 10,033,751 | 99.8 | | | 0.2 | |
| 1 | 2 | E | 011 | Devengado | 5,185,697 | 2,730,053 | | 1,701,640 | 9,617,390 | 18,832 | | 18,832 | 9,636,222 | 99.8 | | | 0.2 | |
| 1 | 2 | E | 011 | Ejercicio | 5,185,697 | 2,730,053 | | 1,701,640 | 9,617,390 | 18,832 | | 18,832 | 9,636,222 | 99.8 | | | 0.2 | |
| 1 | 2 | E | 011 | Porcentaje Ejer/Aprob | 91.2 | 187.7 | | 304.3 | 124.9 | | | | 125.1 | | | | | |
| 1 | 2 | E | 011 | Porcentaje Ejer/Modif | 93.6 | 99.1 | | 98.9 | 96.0 | 100.0 | | 100.0 | 96.0 | | | | | |
| 1 | 2 | E | 012 | Atender asuntos relacionados con Sexualidad, Salud y VIH | | | | | | | | | | | | | | |
| 1 | 2 | E | 012 | Aprobado | 4,692,815 | 1,079,601 | | 1,258,617 | 7,031,033 | | | | 7,031,033 | 100.0 | | | | |
| 1 | 2 | E | 012 | Modificado | 3,904,026 | 1,034,020 | | 1,248,861 | 6,186,907 | 6,205 | | 6,205 | 6,193,112 | 99.9 | | | 0.1 | |
| 1 | 2 | E | 012 | Devengado | 3,902,266 | 1,016,666 | | 1,209,798 | 6,128,730 | 6,205 | | 6,205 | 6,134,935 | 99.9 | | | 0.1 | |
| 1 | 2 | E | 012 | Ejercicio | 3,902,266 | 1,016,666 | | 1,209,798 | 6,128,730 | 6,205 | | 6,205 | 6,134,935 | 99.9 | | | 0.1 | |
| 1 | 2 | E | 012 | Porcentaje Ejer/Aprob | 83.2 | 94.2 | | 96.1 | 87.2 | | | | 87.3 | | | | | |
| 1 | 2 | E | 012 | Porcentaje Ejer/Modif | 100.0 | 98.3 | | 96.9 | 99.1 | 100.0 | | 100.0 | 99.1 | | | | | |
| 1 | 2 | E | 013 | Realizar la promoción y observancia en el monitoreo, seguimiento y evaluación del impacto de la política nacional en materia de igualdad entre mujeres y hombres | | | | | | | | | | | | | | |
| 1 | 2 | E | 013 | Aprobado | 22,245,209 | 9,057,919 | | 2,006,992 | 33,310,120 | | | | 33,310,120 | 100.0 | | | | |
| 1 | 2 | E | 013 | Modificado | 22,232,573 | 9,973,570 | | 1,983,408 | 34,189,551 | | | | 34,189,551 | 100.0 | | | | |
| 1 | 2 | E | 013 | Devengado | 21,277,633 | 8,533,282 | | 1,924,143 | 31,735,058 | | | | 31,735,058 | 100.0 | | | | |
| 1 | 2 | E | 013 | Ejercicio | 21,277,633 | 8,533,282 | | 1,924,143 | 31,735,058 | | | | 31,735,058 | 100.0 | | | | |
| 1 | 2 | E | 013 | Porcentaje Ejer/Aprob | 95.7 | 94.2 | | 95.9 | 95.3 | | | | 95.3 | | | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 2 | E | 013 | Porcentaje Ejer/Modif | 95.7 | 85.6 | | 97.0 | 92.8 | | | | | 92.8 | | | | |
| 1 | 2 | E | 014 | Promover el respeto de los Derechos Humanos de periodistas y personas defensores de Derechos Humanos. | | | | | | | | | | | | | | |
| 1 | 2 | E | 014 | Aprobado | 13,605,016 | 2,561,481 | | 1,377,056 | 17,543,553 | | | | | 17,543,553 | 100.0 | | | |
| 1 | 2 | E | 014 | Modificado | 15,155,066 | 3,548,369 | | 1,384,073 | 20,087,509 | | | 16,104 | 16,104 | 20,103,613 | 99.9 | | 0.1 | |
| 1 | 2 | E | 014 | Devengado | 15,136,089 | 3,192,279 | | 1,351,345 | 19,679,713 | | | 16,104 | 16,104 | 19,695,817 | 99.9 | | 0.1 | |
| 1 | 2 | E | 014 | Ejercicio | 15,136,089 | 3,192,279 | | 1,351,345 | 19,679,713 | | | 16,104 | 16,104 | 19,695,817 | 99.9 | | 0.1 | |
| 1 | 2 | E | 014 | Porcentaje Ejer/Aprob | 111.3 | 124.6 | | 98.1 | 112.2 | | | | | 112.3 | | | | |
| 1 | 2 | E | 014 | Porcentaje Ejer/Modif | 99.9 | 90.0 | | 97.6 | 98.0 | | | 100.0 | 100.0 | 98.0 | | | | |
| 1 | 2 | E | 015 | Promover, fortalecer e impulsar los vínculos de colaboración interinstitucional; así como, diseñar y ejecutar los programas de educación y capacitación en materia de derechos humanos | | | | | | | | | | | | | | |
| 1 | 2 | E | 015 | Aprobado | 71,657,073 | 27,612,075 | | 7,078,661 | 106,347,809 | | | | | 106,347,809 | 100.0 | | | |
| 1 | 2 | E | 015 | Modificado | 70,543,880 | 32,723,161 | | 7,416,332 | 110,683,373 | | | 110,000 | 110,000 | 110,793,373 | 99.9 | | 0.1 | |
| 1 | 2 | E | 015 | Devengado | 70,482,109 | 29,884,114 | | 7,315,521 | 107,681,743 | | | 109,982 | 109,982 | 107,791,725 | 99.9 | | 0.1 | |
| 1 | 2 | E | 015 | Ejercicio | 70,482,109 | 29,884,114 | | 7,315,521 | 107,681,743 | | | 109,982 | 109,982 | 107,791,725 | 99.9 | | 0.1 | |
| 1 | 2 | E | 015 | Porcentaje Ejer/Aprob | 98.4 | 108.2 | | 103.3 | 101.3 | | | | | 101.4 | | | | |
| 1 | 2 | E | 015 | Porcentaje Ejer/Modif | 99.9 | 91.3 | | 98.6 | 97.3 | | | 100.0 | 100.0 | 97.3 | | | | |
| 1 | 2 | E | 016 | Mantener relaciones de cooperación internacional con organismos afines nacionales e internacionales, realizar estudios y administrar el archivo institucional | | | | | | | | | | | | | | |
| 1 | 2 | E | 016 | Aprobado | 48,317,135 | 9,863,888 | | 2,633,551 | 60,814,574 | | | | | 60,814,574 | 100.0 | | | |
| 1 | 2 | E | 016 | Modificado | 40,606,433 | 9,767,830 | | 2,580,529 | 52,954,791 | | | | | 52,954,791 | 100.0 | | | |
| 1 | 2 | E | 016 | Devengado | 40,513,971 | 7,423,086 | | 2,502,398 | 50,439,455 | | | | | 50,439,455 | 100.0 | | | |
| 1 | 2 | E | 016 | Ejercicio | 40,513,971 | 7,423,086 | | 2,502,398 | 50,439,455 | | | | | 50,439,455 | 100.0 | | | |
| 1 | 2 | E | 016 | Porcentaje Ejer/Aprob | 83.9 | 75.3 | | 95.0 | 82.9 | | | | | 82.9 | | | | |
| 1 | 2 | E | 016 | Porcentaje Ejer/Modif | 99.8 | 76.0 | | 97.0 | 95.3 | | | | | 95.3 | | | | |
| 1 | 2 | E | 017 | Ejecutar el programa de comunicación social | | | | | | | | | | | | | | |
| 1 | 2 | E | 017 | Aprobado | 38,923,841 | 23,007,236 | | 3,127,189 | 65,058,266 | | | | | 65,058,266 | 100.0 | | | |
| 1 | 2 | E | 017 | Modificado | 37,640,358 | 22,501,186 | | 3,359,922 | 63,501,467 | | | | | 63,501,467 | 100.0 | | | |
| 1 | 2 | E | 017 | Devengado | 37,612,933 | 19,771,100 | | 3,277,612 | 60,661,645 | | | | | 60,661,645 | 100.0 | | | |
| 1 | 2 | E | 017 | Ejercicio | 37,612,933 | 19,771,100 | | 3,277,612 | 60,661,645 | | | | | 60,661,645 | 100.0 | | | |
| 1 | 2 | E | 017 | Porcentaje Ejer/Aprob | 96.6 | 85.9 | | 104.8 | 93.2 | | | | | 93.2 | | | | |
| 1 | 2 | E | 017 | Porcentaje Ejer/Modif | 99.9 | 87.9 | | 97.6 | 95.5 | | | | | 95.5 | | | | |
| 1 | 2 | E | 018 | Coordinar las publicaciones, realizar investigaciones, promover la formación académica y divulgación, así como ofrecer servicios bibliohemerográficos en materia de Derechos Humanos | | | | | | | | | | | | | | |
| 1 | 2 | E | 018 | Aprobado | 42,017,684 | 20,330,662 | | 4,608,427 | 66,956,773 | | | | | 66,956,773 | 100.0 | | | |
| 1 | 2 | E | 018 | Modificado | 38,794,713 | 21,848,683 | | 4,507,414 | 65,150,810 | | | | | 65,150,810 | 100.0 | | | |
| 1 | 2 | E | 018 | Devengado | 38,746,522 | 19,214,972 | | 4,116,152 | 62,077,646 | | | | | 62,077,646 | 100.0 | | | |
| 1 | 2 | E | 018 | Ejercicio | 38,746,522 | 19,214,972 | | 4,116,152 | 62,077,646 | | | | | 62,077,646 | 100.0 | | | |
| 1 | 2 | E | 018 | Porcentaje Ejer/Aprob | 92.2 | 94.5 | | 89.3 | 92.7 | | | | | 92.7 | | | | |
| 1 | 2 | E | 018 | Porcentaje Ejer/Modif | 99.9 | 87.9 | | 91.3 | 95.3 | | | | | 95.3 | | | | |
| 1 | 2 | E | 022 | Promover, difundir y proteger los Derechos Humanos de los integrantes de pueblos y comunidades indígenas y atender asuntos de | | | | | | | | | | | | | | |

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CUENTA PÚBLICA 2019 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 35 COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|---|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | indígenas en reclusión | | | | | | | | | | | | | | |
| 1 | 2 | E | 022 | Aprobado | 15,908,738 | 7,437,782 | | 966,012 | 24,312,532 | | | | | 24,312,532 | 100.0 | | | |
| 1 | 2 | E | 022 | Modificado | 15,878,226 | 8,118,447 | | 1,113,663 | 25,110,336 | | | | | 25,110,336 | 100.0 | | | |
| 1 | 2 | E | 022 | Devengado | 15,404,004 | 7,845,763 | | 1,082,934 | 24,332,701 | | | | | 24,332,701 | 100.0 | | | |
| 1 | 2 | E | 022 | Ejercicio | 15,404,004 | 7,845,763 | | 1,082,934 | 24,332,701 | | | | | 24,332,701 | 100.0 | | | |
| 1 | 2 | E | 022 | Porcentaje Ejer/Aprob | 96.8 | 105.5 | | 112.1 | 100.1 | | | | | 100.1 | | | | |
| 1 | 2 | E | 022 | Porcentaje Ejer/Modif | 97.0 | 96.6 | | 97.2 | 96.9 | | | | | 96.9 | | | | |
| 1 | 2 | E | 023 | Realizar visitas de supervisión para cumplir con la Integración del Diagnóstico Nacional de Supervisión Penitenciaria; así como, realizar pronunciamientos en materia de Derechos Humanos en el Sistema Penitenciario | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | Aprobado | 14,908,117 | 4,072,650 | | 1,142,674 | 20,123,441 | | | | | 20,123,441 | 100.0 | | | |
| 1 | 2 | E | 023 | Modificado | 15,239,342 | 4,946,759 | | 1,095,429 | 21,281,530 | | | | | 21,281,530 | 100.0 | | | |
| 1 | 2 | E | 023 | Devengado | 15,179,173 | 4,317,904 | | 1,063,458 | 20,560,535 | | | | | 20,560,535 | 100.0 | | | |
| 1 | 2 | E | 023 | Ejercicio | 15,179,173 | 4,317,904 | | 1,063,458 | 20,560,535 | | | | | 20,560,535 | 100.0 | | | |
| 1 | 2 | E | 023 | Porcentaje Ejer/Aprob | 101.8 | 106.0 | | 93.1 | 102.2 | | | | | 102.2 | | | | |
| 1 | 2 | E | 023 | Porcentaje Ejer/Modif | 99.6 | 87.3 | | 97.1 | 96.6 | | | | | 96.6 | | | | |
| 1 | 2 | E | 024 | Atender asuntos relativos a la aplicación del Mecanismo Independiente de Monitoreo Nacional de la Convención sobre los Derechos de las Personas con Discapacidad | | | | | | | | | | | | | | |
| 1 | 2 | E | 024 | Aprobado | 12,301,748 | 3,389,311 | | 685,271 | 16,376,330 | | | | | 16,376,330 | 100.0 | | | |
| 1 | 2 | E | 024 | Modificado | 12,249,365 | 3,389,423 | | 738,968 | 16,377,756 | | | 17,852 | 17,852 | 16,395,608 | 99.9 | | 0.1 | |
| 1 | 2 | E | 024 | Devengado | 11,379,891 | 2,951,456 | | 723,955 | 15,055,301 | | | 17,852 | 17,852 | 15,073,153 | 99.9 | | 0.1 | |
| 1 | 2 | E | 024 | Ejercicio | 11,379,891 | 2,951,456 | | 723,955 | 15,055,301 | | | 17,852 | 17,852 | 15,073,153 | 99.9 | | 0.1 | |
| 1 | 2 | E | 024 | Porcentaje Ejer/Aprob | 92.5 | 87.1 | | 105.6 | 91.9 | | | | | 92.0 | | | | |
| 1 | 2 | E | 024 | Porcentaje Ejer/Modif | 92.9 | 87.1 | | 98.0 | 91.9 | | | 100.0 | 100.0 | 91.9 | | | | |
| 1 | 2 | E | 026 | Atender asuntos relacionados con los Derechos Humanos Económicos, Sociales, Culturales y Ambientales. | | | | | | | | | | | | | | |
| 1 | 2 | E | 026 | Aprobado | 4,444,182 | 3,836,968 | | 1,069,359 | 9,350,509 | | | | | 9,350,509 | 100.0 | | | |
| 1 | 2 | E | 026 | Modificado | 4,497,152 | 5,037,884 | | 906,416 | 10,441,452 | | | | | 10,441,452 | 100.0 | | | |
| 1 | 2 | E | 026 | Devengado | 4,492,688 | 4,735,207 | | 837,885 | 10,065,780 | | | | | 10,065,780 | 100.0 | | | |
| 1 | 2 | E | 026 | Ejercicio | 4,492,688 | 4,735,207 | | 837,885 | 10,065,780 | | | | | 10,065,780 | 100.0 | | | |
| 1 | 2 | E | 026 | Porcentaje Ejer/Aprob | 101.1 | 123.4 | | 78.4 | 107.6 | | | | | 107.6 | | | | |
| 1 | 2 | E | 026 | Porcentaje Ejer/Modif | 99.9 | 94.0 | | 92.4 | 96.4 | | | | | 96.4 | | | | |
| 1 | 2 | E | 032 | Atender asuntos relacionados con las y los jóvenes, las personas mayores y las familias | | | | | | | | | | | | | | |
| 1 | 2 | E | 032 | Aprobado | 4,536,867 | 1,661,753 | | 433,826 | 6,632,446 | | | | | 6,632,446 | 100.0 | | | |
| 1 | 2 | E | 032 | Modificado | 4,713,507 | 2,355,687 | | 442,499 | 7,511,693 | | | | | 7,511,693 | 100.0 | | | |
| 1 | 2 | E | 032 | Devengado | 4,710,699 | 2,274,132 | | 433,405 | 7,418,236 | | | | | 7,418,236 | 100.0 | | | |
| 1 | 2 | E | 032 | Ejercicio | 4,710,699 | 2,274,132 | | 433,405 | 7,418,236 | | | | | 7,418,236 | 100.0 | | | |
| 1 | 2 | E | 032 | Porcentaje Ejer/Aprob | 103.8 | 136.9 | | 99.9 | 111.8 | | | | | 111.8 | | | | |
| 1 | 2 | E | 032 | Porcentaje Ejer/Modif | 99.9 | 96.5 | | 97.9 | 98.8 | | | | | 98.8 | | | | |
| 1 | 2 | E | 033 | Promover el respeto de los Derechos Humanos de víctimas y posibles víctimas de la trata de personas. | | | | | | | | | | | | | | |
| 1 | 2 | E | 033 | Aprobado | 13,234,906 | 2,837,626 | | 1,107,028 | 17,179,560 | | | | | 17,179,560 | 100.0 | | | |
| 1 | 2 | E | 033 | Modificado | 13,423,149 | 1,722,846 | | 1,072,839 | 16,218,834 | | | 3,784 | 3,784 | 16,222,618 | 100.0 | | -0- | |
| 1 | 2 | E | 033 | Devengado | 13,322,251 | 1,466,122 | | 1,050,471 | 15,838,844 | | | 3,784 | 3,784 | 15,842,629 | 100.0 | | -0- | |

Cuenta Pública 2019

CUENTA PÚBLICA 2019 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 35 COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 2 | E | 033 | Ejercicio | 13,322,251 | 1,466,122 | | 1,050,471 | 15,838,844 | | | | 3,784 | 15,842,629 | 100.0 | | -0- | |
| 1 | 2 | E | 033 | Porcentaje Ejer/Aprob | 100.7 | 51.7 | | 94.9 | 92.2 | | | | | 92.2 | | | | |
| 1 | 2 | E | 033 | Porcentaje Ejer/Modif | 99.2 | 85.1 | | 97.9 | 97.7 | | | | 100.0 | 100.0 | | | | |
| 1 | 2 | E | 035 | Promover, observar y divulgar la protección, respeto y remedio de los Derechos Humanos de las personas o grupos de personas con mayores riesgos de vulnerabilidad ante los abusos de las empresas, públicas y privadas. | | | | | | | | | | | | | | |
| 1 | 2 | E | 035 | Aprobado | 3,415,034 | 589,748 | | 515,515 | 4,520,297 | | | | | 4,520,297 | 100.0 | | | |
| 1 | 2 | E | 035 | Modificado | 3,509,590 | 1,478,806 | | 532,452 | 5,520,849 | | | | | 5,520,849 | 100.0 | | | |
| 1 | 2 | E | 035 | Devengado | 3,502,916 | 1,386,936 | | 517,844 | 5,407,697 | | | | | 5,407,697 | 100.0 | | | |
| 1 | 2 | E | 035 | Ejercicio | 3,502,916 | 1,386,936 | | 517,844 | 5,407,697 | | | | | 5,407,697 | 100.0 | | | |
| 1 | 2 | E | 035 | Porcentaje Ejer/Aprob | 102.6 | 235.2 | | 100.5 | 119.6 | | | | | 119.6 | | | | |
| 1 | 2 | E | 035 | Porcentaje Ejer/Modif | 99.8 | 93.8 | | 97.3 | 98.0 | | | | | 98.0 | | | | |
| 1 | 2 | P | | Planeación, seguimiento y evaluación de políticas públicas | | | | | | | | | | | | | | |
| 1 | 2 | P | | Aprobado | 23,041,042 | 6,763,308 | | 2,007,221 | 31,811,571 | | | | | 31,811,571 | 100.0 | | | |
| 1 | 2 | P | | Modificado | 22,552,329 | 10,666,033 | | 2,004,182 | 35,222,544 | | 1,235 | | 1,235 | 35,223,779 | 100.0 | | -0- | |
| 1 | 2 | P | | Devengado | 22,353,801 | 10,468,471 | | 1,961,779 | 34,784,051 | | | | | 34,784,051 | 100.0 | | | |
| 1 | 2 | P | | Ejercicio | 22,353,801 | 10,468,471 | | 1,961,779 | 34,784,051 | | | | | 34,784,051 | 100.0 | | | |
| 1 | 2 | P | | Porcentaje Ejer/Aprob | 97.0 | 154.8 | | 97.7 | 109.3 | | | | | 109.3 | | | | |
| 1 | 2 | P | | Porcentaje Ejer/Modif | 99.1 | 98.1 | | 97.9 | 98.8 | | | | | 98.8 | | | | |
| 1 | 2 | P | 019 | Planear las actividades y analizar los resultados institucionales | | | | | | | | | | | | | | |
| 1 | 2 | P | 019 | Aprobado | 23,041,042 | 6,763,308 | | 2,007,221 | 31,811,571 | | | | | 31,811,571 | 100.0 | | | |
| 1 | 2 | P | 019 | Modificado | 22,552,329 | 10,666,033 | | 2,004,182 | 35,222,544 | | 1,235 | | 1,235 | 35,223,779 | 100.0 | | -0- | |
| 1 | 2 | P | 019 | Devengado | 22,353,801 | 10,468,471 | | 1,961,779 | 34,784,051 | | | | | 34,784,051 | 100.0 | | | |
| 1 | 2 | P | 019 | Ejercicio | 22,353,801 | 10,468,471 | | 1,961,779 | 34,784,051 | | | | | 34,784,051 | 100.0 | | | |
| 1 | 2 | P | 019 | Porcentaje Ejer/Aprob | 97.0 | 154.8 | | 97.7 | 109.3 | | | | | 109.3 | | | | |
| 1 | 2 | P | 019 | Porcentaje Ejer/Modif | 99.1 | 98.1 | | 97.9 | 98.8 | | | | | 98.8 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 220,463,757 | 56,354,749 | | 16,025,704 | 292,844,210 | | 2,700,420 | | 2,700,420 | 295,544,630 | 99.1 | | 0.9 | |
| 1 | 3 | | | Modificado | 210,075,681 | 57,656,795 | | 16,795,995 | 284,528,472 | | 706,698 | | 706,698 | 285,235,169 | 99.8 | | 0.2 | |
| 1 | 3 | | | Devengado | 205,587,645 | 53,303,268 | | 16,435,598 | 275,326,512 | | | | 706,698 | 276,033,210 | 99.7 | | 0.3 | |
| 1 | 3 | | | Ejercicio | 205,587,645 | 53,303,268 | | 16,435,598 | 275,326,512 | | | | 706,698 | 276,033,210 | 99.7 | | 0.3 | |
| 1 | 3 | | | Porcentaje Ejer/Aprob | 93.3 | 94.6 | | 102.6 | 94.0 | | 26.2 | | 26.2 | 93.4 | | | | |
| 1 | 3 | | | Porcentaje Ejer/Modif | 97.9 | 92.4 | | 97.9 | 96.8 | | 100.0 | | 100.0 | 96.8 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 182,845,952 | 50,898,086 | | 14,711,845 | 248,455,883 | | 2,700,420 | | 2,700,420 | 251,156,303 | 98.9 | | 1.1 | |
| 1 | 3 | M | | Modificado | 173,066,939 | 51,138,863 | | 15,503,374 | 239,709,176 | | 706,698 | | 706,698 | 240,415,873 | 99.7 | | 0.3 | |
| 1 | 3 | M | | Devengado | 168,665,534 | 47,075,210 | | 15,157,103 | 230,897,847 | | | | 706,698 | 231,604,545 | 99.7 | | 0.3 | |
| 1 | 3 | M | | Ejercicio | 168,665,534 | 47,075,210 | | 15,157,103 | 230,897,847 | | | | 706,698 | 231,604,545 | 99.7 | | 0.3 | |
| 1 | 3 | M | | Porcentaje Ejer/Aprob | 92.2 | 92.5 | | 103.0 | 92.9 | | 26.2 | | 26.2 | 92.2 | | | | |
| 1 | 3 | M | | Porcentaje Ejer/Modif | 97.5 | 92.1 | | 97.8 | 96.3 | | 100.0 | | 100.0 | 96.3 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 182,845,952 | 50,898,086 | | 14,711,845 | 248,455,883 | | 2,700,420 | | 2,700,420 | 251,156,303 | 98.9 | | 1.1 | |
| 1 | 3 | M | 001 | Modificado | 173,066,939 | 51,138,863 | | 15,503,374 | 239,709,176 | | 706,698 | | 706,698 | 240,415,873 | 99.7 | | 0.3 | |

Cuenta Pública 2019

CUENTA PÚBLICA 2019 GASTO POR CATEGORÍA PROGRAMÁTICA^{1/} 35 COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN ^{2/} | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | M | 001 | Devengado | 168,665,534 | 47,075,210 | | 15,157,103 | 230,897,847 | | | | 706,698 | 231,604,545 | 99.7 | | 0.3 | |
| 1 | 3 | M | 001 | Ejercicio | 168,665,534 | 47,075,210 | | 15,157,103 | 230,897,847 | | | | 706,698 | 231,604,545 | 99.7 | | 0.3 | |
| 1 | 3 | M | 001 | Porcentaje Ejer/Aprob | 92.2 | 92.5 | | 103.0 | 92.9 | | | | 26.2 | 92.2 | | | | |
| 1 | 3 | M | 001 | Porcentaje Ejer/Modif | 97.5 | 92.1 | | 97.8 | 96.3 | | | | 100.0 | 96.3 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 37,617,805 | 5,456,663 | | 1,313,859 | 44,388,327 | | | | | 44,388,327 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 37,008,742 | 6,517,933 | | 1,292,621 | 44,819,296 | | | | | 44,819,296 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 36,922,111 | 6,228,059 | | 1,278,495 | 44,428,665 | | | | | 44,428,665 | 100.0 | | | |
| 1 | 3 | O | | Ejercicio | 36,922,111 | 6,228,059 | | 1,278,495 | 44,428,665 | | | | | 44,428,665 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Ejer/Aprob | 98.2 | 114.1 | | 97.3 | 100.1 | | | | | 100.1 | | | | |
| 1 | 3 | O | | Porcentaje Ejer/Modif | 99.8 | 95.6 | | 98.9 | 99.1 | | | | | 99.1 | | | | |
| 1 | 3 | O | 001 | Apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 37,617,805 | 5,456,663 | | 1,313,859 | 44,388,327 | | | | | 44,388,327 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 37,008,742 | 6,517,933 | | 1,292,621 | 44,819,296 | | | | | 44,819,296 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 36,922,111 | 6,228,059 | | 1,278,495 | 44,428,665 | | | | | 44,428,665 | 100.0 | | | |
| 1 | 3 | O | 001 | Ejercicio | 36,922,111 | 6,228,059 | | 1,278,495 | 44,428,665 | | | | | 44,428,665 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Ejer/Aprob | 98.2 | 114.1 | | 97.3 | 100.1 | | | | | 100.1 | | | | |
| 1 | 3 | O | 001 | Porcentaje Ejer/Modif | 99.8 | 95.6 | | 98.9 | 99.1 | | | | | 99.1 | | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.

2/ El rubro de Ejercicio incluye Presupuesto Pagado y ADEFAS.

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Ejercicio, el ente público.