

## COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |    |     |      | DENOMINACIÓN                                            | GASTO CORRIENTE         |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL      |                       |           |
|------------|----|----|----|-----|------|---------------------------------------------------------|-------------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|---------------|------------|-----------------------|-----------|
| F          | FN | SF | AI | PP  | UR   |                                                         | Servicios Personales    | Gasto de Operación | Subsidios | Otros de Corriente | Suma          | Inversión Física   | Subsidios | Otros de Inversión | Suma          | Total      | Estructura Porcentual |           |
|            |    |    |    |     |      |                                                         |                         |                    |           |                    |               |                    |           |                    |               |            | Corriente             | Inversión |
| 1          |    |    |    |     |      | TOTAL APROBADO                                          | 991,115,747             | 296,216,811        |           | 30,263,486         | 1,317,596,044 | 57,531,176         |           | 57,531,176         | 1,375,127,220 | 95.8       | 4.2                   |           |
|            |    |    |    |     |      | TOTAL MODIFICADO                                        | 983,265,747             | 287,391,132        |           | 42,598,875         | 1,313,255,754 | 61,871,466         |           | 61,871,466         | 1,375,127,220 | 95.5       | 4.5                   |           |
|            |    |    |    |     |      | TOTAL DEVENGADO                                         | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    |    |    |     |      | TOTAL EJERCICIO                                         | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    |    |    |     |      | Porcentaje Ejer / Aprob                                 | 99.1                    | 92.3               |           | 136.0              | 98.4          | 107.5              |           | 107.5              | 98.8          |            |                       |           |
|            |    |    |    |     |      | Porcentaje Ejer / Modif                                 | 99.9                    | 95.1               |           | 96.6               | 98.8          | 100.0              |           | 100.0              | 98.8          |            |                       |           |
|            |    |    |    |     |      | Gobierno                                                |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    |    |    |     |      | Aprobado                                                | 991,115,747             | 296,216,811        |           | 30,263,486         | 1,317,596,044 | 57,531,176         |           | 57,531,176         | 1,375,127,220 | 95.8       | 4.2                   |           |
|            |    |    |    |     |      | Modificado                                              | 983,265,747             | 287,391,132        |           | 42,598,875         | 1,313,255,754 | 61,871,466         |           | 61,871,466         | 1,375,127,220 | 95.5       | 4.5                   |           |
|            |    |    |    |     |      | Devengado                                               | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
| 1          |    |    |    |     |      | Ejercicio                                               | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    |    |    |     |      | Porcentaje Ejer / Aprob                                 | 99.1                    | 92.3               |           | 136.0              | 98.4          | 107.5              |           | 107.5              | 98.8          |            |                       |           |
|            |    |    |    |     |      | Porcentaje Ejer / Modif                                 | 99.9                    | 95.1               |           | 96.6               | 98.8          | 100.0              |           | 100.0              | 98.8          |            |                       |           |
|            |    | 2  |    |     |      | Justicia                                                |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  |    |     |      | Aprobado                                                | 991,115,747             | 296,216,811        |           | 30,263,486         | 1,317,596,044 | 57,531,176         |           | 57,531,176         | 1,375,127,220 | 95.8       | 4.2                   |           |
|            |    | 2  |    |     |      | Modificado                                              | 983,265,747             | 287,391,132        |           | 42,598,875         | 1,313,255,754 | 61,871,466         |           | 61,871,466         | 1,375,127,220 | 95.5       | 4.5                   |           |
|            |    | 2  |    |     |      | Devengado                                               | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    | 2  |    |     |      | Ejercicio                                               | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    | 2  |    |     |      | Porcentaje Ejer / Aprob                                 | 99.1                    | 92.3               |           | 136.0              | 98.4          | 107.5              |           | 107.5              | 98.8          |            |                       |           |
|            |    | 2  |    |     |      | Porcentaje Ejer / Modif                                 | 99.9                    | 95.1               |           | 96.6               | 98.8          | 100.0              |           | 100.0              | 98.8          |            |                       |           |
| 1          |    | 2  | 04 |     |      | Derechos Humanos                                        |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  | 04 |     |      | Aprobado                                                | 991,115,747             | 296,216,811        |           | 30,263,486         | 1,317,596,044 | 57,531,176         |           | 57,531,176         | 1,375,127,220 | 95.8       | 4.2                   |           |
|            |    | 2  | 04 |     |      | Modificado                                              | 983,265,747             | 287,391,132        |           | 42,598,875         | 1,313,255,754 | 61,871,466         |           | 61,871,466         | 1,375,127,220 | 95.5       | 4.5                   |           |
|            |    | 2  | 04 |     |      | Devengado                                               | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    | 2  | 04 |     |      | Ejercicio                                               | 982,633,340             | 273,351,837        |           | 41,158,231         | 1,297,143,408 | 61,869,969         |           | 61,869,969         | 1,359,013,376 | 95.4       | 4.6                   |           |
|            |    | 2  | 04 |     |      | Porcentaje Ejer / Aprob                                 | 99.1                    | 92.3               |           | 136.0              | 98.4          | 107.5              |           | 107.5              | 98.8          |            |                       |           |
|            |    | 2  | 04 |     |      | Porcentaje Ejer / Modif                                 | 99.9                    | 95.1               |           | 96.6               | 98.8          | 100.0              |           | 100.0              | 98.8          |            |                       |           |
|            |    | 2  | 04 | 001 |      | Control y evaluación eficaz de la gestión institucional |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  | 04 | 001 |      | Aprobado                                                | 24,364,533              | 5,081,335          |           | 11,000             | 29,456,868    |                    |           | 0                  | 29,456,868    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 |      | Modificado                                              | 27,485,298              | 5,081,335          |           | 11,000             | 32,577,633    |                    |           | 0                  | 32,577,633    | 100.0      |                       |           |
| 1          |    | 2  | 04 | 001 |      | Devengado                                               | 27,491,175              | 2,731,974          |           | 0                  | 30,223,150    |                    |           | 0                  | 30,223,150    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 |      | Ejercicio                                               | 27,491,175              | 2,731,974          |           | 0                  | 30,223,150    |                    |           | 0                  | 30,223,150    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 |      | Porcentaje Ejer / Aprob                                 | 112.8                   | 53.8               |           |                    | 102.6         |                    |           | 102.6              |               |            |                       |           |
|            |    | 2  | 04 | 001 |      | Porcentaje Ejer / Modif                                 | 100.0                   | 53.8               |           |                    | 92.8          |                    |           | 92.8               |               |            |                       |           |
|            |    | 2  | 04 | 001 | O001 | Apoyo a la función pública y buen gobierno              |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  | 04 | 001 | O001 | Aprobado                                                | 24,364,533              | 5,081,335          |           | 11,000             | 29,456,868    |                    |           | 0                  | 29,456,868    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 | O001 | Modificado                                              | 27,485,298              | 5,081,335          |           | 11,000             | 32,577,633    |                    |           | 0                  | 32,577,633    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 | O001 | Devengado                                               | 27,491,175              | 2,731,974          |           | 0                  | 30,223,150    |                    |           | 0                  | 30,223,150    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 | O001 | Ejercicio                                               | 27,491,175              | 2,731,974          |           | 0                  | 30,223,150    |                    |           | 0                  | 30,223,150    | 100.0      |                       |           |
|            |    | 2  | 04 | 001 | O001 | Porcentaje Ejer / Aprob                                 | 112.8                   | 53.8               |           |                    | 102.6         |                    |           | 102.6              |               |            |                       |           |
| 1          |    | 2  | 04 | 001 | O001 | Porcentaje Ejer / Modif                                 | 100.0                   | 53.8               |           |                    | 92.8          |                    |           | 92.8               |               |            |                       |           |
|            |    | 2  | 04 | 001 | 113  | Órgano Interno de Control                               |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  | 04 | 001 | O001 | 113                                                     | Aprobado                | 24,364,533         | 5,081,335 |                    | 11,000        | 29,456,868         |           |                    | 0             | 29,456,868 | 100.0                 |           |
|            |    | 2  | 04 | 001 | O001 | 113                                                     | Modificado              | 27,485,298         | 5,081,335 |                    | 11,000        | 32,577,633         |           |                    | 0             | 32,577,633 | 100.0                 |           |
|            |    | 2  | 04 | 001 | O001 | 113                                                     | Devengado               | 27,491,175         | 2,731,974 |                    | 0             | 30,223,150         |           |                    | 0             | 30,223,150 | 100.0                 |           |
|            |    | 2  | 04 | 001 | O001 | 113                                                     | Ejercicio               | 27,491,175         | 2,731,974 |                    | 0             | 30,223,150         |           |                    | 0             | 30,223,150 | 100.0                 |           |
|            |    | 2  | 04 | 001 | O001 | 113                                                     | Porcentaje Ejer / Aprob | 112.8              | 53.8      |                    |               | 102.6              |           |                    | 102.6         |            |                       |           |
|            |    | 2  | 04 | 001 | O001 | 113                                                     | Porcentaje Ejer / Modif | 100.0              | 53.8      |                    |               | 92.8               |           |                    | 92.8          |            |                       |           |
|            |    | 2  | 04 | 002 |      | Administración de recursos eficiente y transparente     |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  | 04 | 002 |      | Aprobado                                                | 182,519,039             | 174,972,216        |           | 22,584,464         | 380,075,719   | 57,258,076         |           | 57,258,076         | 437,333,795   | 86.9       | 13.1                  |           |
| 1          |    | 2  | 04 | 002 |      | Modificado                                              | 169,907,540             | 158,890,304        |           | 31,935,945         | 360,733,789   | 61,699,852         |           | 61,699,852         | 422,433,641   | 85.4       | 14.6                  |           |
|            |    | 2  | 04 | 002 |      | Devengado                                               | 169,620,798             | 158,890,304        |           | 31,935,945         | 360,447,047   | 61,699,852         |           | 61,699,852         | 422,146,899   | 85.4       | 14.6                  |           |
|            |    | 2  | 04 | 002 |      | Ejercicio                                               | 169,620,798             | 158,890,304        |           | 31,935,945         | 360,447,047   | 61,699,852         |           | 61,699,852         | 422,146,899   | 85.4       | 14.6                  |           |
|            |    | 2  | 04 | 002 |      | Porcentaje Ejer / Aprob                                 | 92.9                    | 90.8               |           | 141.4              | 94.8          | 107.8              |           | 107.8              | 96.5          |            |                       |           |
|            |    | 2  | 04 | 002 |      | Porcentaje Ejer / Modif                                 | 99.8                    | 100.0              |           | 100.0              | 99.9          | 100.0              |           | 100.0              | 99.9          |            |                       |           |
|            |    | 2  | 04 | 002 | M001 | Actividades de apoyo administrativo                     |                         |                    |           |                    |               |                    |           |                    |               |            |                       |           |
|            |    | 2  | 04 | 002 | M001 | Aprobado                                                | 182,519,039             | 174,972,216        |           | 22,584,464         | 380,075,719   | 57,258,076         |           | 57,258,076         | 437,333,795   | 86.9       | 13.1                  |           |
|            |    | 2  | 04 | 002 | M001 | Modificado                                              | 169,907,540             | 158,890,304        |           | 31,935,945         | 360,733,789   | 61,699,852         |           | 61,699,852         | 422,433,641   | 85.4       | 14.6                  |           |
|            |    | 2  | 04 | 002 | M001 | Devengado                                               | 169,620,798             | 158,890,304        |           | 31,935,945         | 360,447,047   | 61,699,852         |           | 61,699,852         | 422,146,899   | 85.4       | 14.6                  |           |
|            |    | 2  | 04 | 002 | M001 | Ejercicio                                               | 169,620,798             | 158,890,304        |           | 31,935,945         | 360,447,047   | 61,699,852         |           | 61,699,852         | 422,146,899   | 85.4       | 14.6                  |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                             | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |            | TOTAL       |                       |           |
|------------|----|----|-----|------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------------|-------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                          | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma       | Total       | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                          |                      |                    |           |                    |             |                    |           |                    |            |             | Corriente             | Inversión |
| 1          | 2  | 04 | 002 | M001 |     | Porcentaje Ejercicio / Aprobado                                                                                                                          | 92.9                 | 90.8               |           | 141.4              | 94.8        | 107.8              |           |                    | 107.8      | 96.5        |                       |           |
| 1          | 2  | 04 | 002 | M001 |     | Porcentaje Ejercicio / Modificado                                                                                                                        | 99.8                 | 100.0              |           | 100.0              | 99.9        | 100.0              |           |                    | 100.0      | 99.9        |                       |           |
| 1          | 2  | 04 | 002 | M001 | 112 | Oficialía Mayor                                                                                                                                          |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 002 | M001 | 112 | Aprobado                                                                                                                                                 | 182,519,039          | 174,972,216        |           | 22,584,464         | 380,075,719 | 57,258,076         |           |                    | 57,258,076 | 437,333,795 | 86.9                  | 13.1      |
| 1          | 2  | 04 | 002 | M001 | 112 | Modificado                                                                                                                                               | 169,907,540          | 158,890,304        |           | 31,935,945         | 360,733,789 | 61,699,852         |           |                    | 61,699,852 | 422,433,641 | 85.4                  | 14.6      |
| 1          | 2  | 04 | 002 | M001 | 112 | Devengado                                                                                                                                                | 169,620,798          | 158,890,304        |           | 31,935,945         | 360,447,047 | 61,699,852         |           |                    | 61,699,852 | 422,146,899 | 85.4                  | 14.6      |
| 1          | 2  | 04 | 002 | M001 | 112 | Ejercicio                                                                                                                                                | 169,620,798          | 158,890,304        |           | 31,935,945         | 360,447,047 | 61,699,852         |           |                    | 61,699,852 | 422,146,899 | 85.4                  | 14.6      |
| 1          | 2  | 04 | 002 | M001 | 112 | Porcentaje Ejercicio / Aprobado                                                                                                                          | 92.9                 | 90.8               |           | 141.4              | 94.8        | 107.8              |           |                    | 107.8      | 96.5        |                       |           |
| 1          | 2  | 04 | 002 | M001 | 112 | Porcentaje Ejercicio / Modificado                                                                                                                        | 99.8                 | 100.0              |           | 100.0              | 99.9        | 100.0              |           |                    | 100.0      | 99.9        |                       |           |
| 1          | 2  | 04 | 003 |      |     | Proteger los derechos humanos eficaz y eficientemente                                                                                                    |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 |      |     | Aprobado                                                                                                                                                 | 522,371,546          | 37,523,336         |           | 1,673,609          | 561,568,491 | 273,100            |           |                    | 273,100    | 561,841,591 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 003 |      |     | Modificado                                                                                                                                               | 518,300,459          | 35,989,395         |           | 814,734            | 555,104,588 | 166,614            |           |                    | 166,614    | 555,271,201 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 003 |      |     | Devengado                                                                                                                                                | 517,948,916          | 33,497,358         |           | 733,888            | 552,180,162 | 166,614            |           |                    | 166,614    | 552,346,776 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 003 |      |     | Ejercicio                                                                                                                                                | 517,948,916          | 33,497,358         |           | 733,888            | 552,180,162 | 166,614            |           |                    | 166,614    | 552,346,776 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 003 |      |     | Porcentaje Ejercicio / Aprobado                                                                                                                          | 99.2                 | 89.3               |           | 43.9               | 98.3        | 61.0               |           |                    | 61.0       | 98.3        |                       |           |
| 1          | 2  | 04 | 003 |      |     | Porcentaje Ejercicio / Modificado                                                                                                                        | 99.9                 | 93.1               |           | 90.1               | 99.5        | 100.0              |           |                    | 100.0      | 99.5        |                       |           |
| 1          | 2  | 04 | 003 | E001 |     | Establecer y dirigir la estrategia institucional para proteger y promover los Derechos Humanos y presentar sus resultados                                |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 | E001 |     | Aprobado                                                                                                                                                 | 11,566,939           | 2,426,227          |           | 580,564            | 14,573,730  | 0                  |           |                    | 0          | 14,573,730  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 |     | Modificado                                                                                                                                               | 7,404,288            | 1,662,080          |           | 0                  | 9,066,368   | 0                  |           |                    | 0          | 9,066,368   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 |     | Devengado                                                                                                                                                | 7,404,288            | 1,662,080          |           | 0                  | 9,066,368   | 0                  |           |                    | 0          | 9,066,368   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 |     | Ejercicio                                                                                                                                                | 7,404,288            | 1,662,080          |           | 0                  | 9,066,368   | 0                  |           |                    | 0          | 9,066,368   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 |     | Porcentaje Ejercicio / Aprobado                                                                                                                          | 64.0                 | 68.5               |           | 62.2               | 62.2        | 62.2               |           |                    | 62.2       | 62.2        |                       |           |
| 1          | 2  | 04 | 003 | E001 |     | Porcentaje Ejercicio / Modificado                                                                                                                        | 100.0                | 100.0              |           | 100.0              | 100.0       | 100.0              |           |                    | 100.0      | 100.0       |                       |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Presidencia                                                                                                                                              |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Aprobado                                                                                                                                                 | 11,566,939           | 2,426,227          |           | 580,564            | 14,573,730  | 0                  |           |                    | 0          | 14,573,730  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Modificado                                                                                                                                               | 7,404,288            | 1,662,080          |           | 0                  | 9,066,368   | 0                  |           |                    | 0          | 9,066,368   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Devengado                                                                                                                                                | 7,404,288            | 1,662,080          |           | 0                  | 9,066,368   | 0                  |           |                    | 0          | 9,066,368   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Ejercicio                                                                                                                                                | 7,404,288            | 1,662,080          |           | 0                  | 9,066,368   | 0                  |           |                    | 0          | 9,066,368   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Porcentaje Ejercicio / Aprobado                                                                                                                          | 64.0                 | 68.5               |           | 62.2               | 62.2        | 62.2               |           |                    | 62.2       | 62.2        |                       |           |
| 1          | 2  | 04 | 003 | E001 | 100 | Porcentaje Ejercicio / Modificado                                                                                                                        | 100.0                | 100.0              |           | 100.0              | 100.0       | 100.0              |           |                    | 100.0      | 100.0       |                       |           |
| 1          | 2  | 04 | 003 | E002 |     | Proporcionar servicios que se brindan en las áreas de atención al público en oficinas centrales                                                          |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 | E002 |     | Aprobado                                                                                                                                                 | 18,190,262           | 93,600             |           |                    | 18,283,862  | 0                  |           |                    | 0          | 18,283,862  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 |     | Modificado                                                                                                                                               | 19,800,362           | 107,000            |           |                    | 19,907,362  | 0                  |           |                    | 0          | 19,907,362  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 |     | Devengado                                                                                                                                                | 19,800,362           | 34,883             |           |                    | 19,835,245  | 0                  |           |                    | 0          | 19,835,245  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 |     | Ejercicio                                                                                                                                                | 19,800,362           | 34,883             |           |                    | 19,835,245  | 0                  |           |                    | 0          | 19,835,245  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 |     | Porcentaje Ejercicio / Aprobado                                                                                                                          | 108.9                | 37.3               |           |                    | 108.5       | 108.5              |           |                    | 108.5      | 108.5       |                       |           |
| 1          | 2  | 04 | 003 | E002 |     | Porcentaje Ejercicio / Modificado                                                                                                                        | 100.0                | 32.6               |           |                    | 99.6        | 99.6               |           |                    | 99.6       | 99.6        |                       |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Dirección General de Quejas y Orientación                                                                                                                |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Aprobado                                                                                                                                                 | 18,190,262           | 93,600             |           |                    | 18,283,862  | 0                  |           |                    | 0          | 18,283,862  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Modificado                                                                                                                                               | 19,800,362           | 107,000            |           |                    | 19,907,362  | 0                  |           |                    | 0          | 19,907,362  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Devengado                                                                                                                                                | 19,800,362           | 34,883             |           |                    | 19,835,245  | 0                  |           |                    | 0          | 19,835,245  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Ejercicio                                                                                                                                                | 19,800,362           | 34,883             |           |                    | 19,835,245  | 0                  |           |                    | 0          | 19,835,245  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Porcentaje Ejercicio / Aprobado                                                                                                                          | 108.9                | 37.3               |           |                    | 108.5       | 108.5              |           |                    | 108.5      | 108.5       |                       |           |
| 1          | 2  | 04 | 003 | E002 | 109 | Porcentaje Ejercicio / Modificado                                                                                                                        | 100.0                | 32.6               |           |                    | 99.6        | 99.6               |           |                    | 99.6       | 99.6        |                       |           |
| 1          | 2  | 04 | 003 | E003 |     | Proporcionar servicios que se brindan en las áreas de atención al público en oficinas foráneas y atender asuntos relacionados con las personas migrantes |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 | E003 |     | Aprobado                                                                                                                                                 | 42,673,370           | 11,886,039         |           | 362,999            | 54,922,408  | 273,100            |           |                    | 273,100    | 55,195,508  | 99.5                  | 0.5       |
| 1          | 2  | 04 | 003 | E003 |     | Modificado                                                                                                                                               | 45,027,291           | 13,165,804         |           | 376,764            | 58,569,859  | 166,614            |           |                    | 166,614    | 58,736,473  | 99.7                  | 0.3       |
| 1          | 2  | 04 | 003 | E003 |     | Devengado                                                                                                                                                | 44,959,095           | 13,165,804         |           | 376,764            | 58,501,663  | 166,614            |           |                    | 166,614    | 58,668,277  | 99.7                  | 0.3       |
| 1          | 2  | 04 | 003 | E003 |     | Ejercicio                                                                                                                                                | 44,959,095           | 13,165,804         |           | 376,764            | 58,501,663  | 166,614            |           |                    | 166,614    | 58,668,277  | 99.7                  | 0.3       |
| 1          | 2  | 04 | 003 | E003 |     | Porcentaje Ejercicio / Aprobado                                                                                                                          | 105.4                | 110.8              |           | 103.8              | 106.5       | 61.0               |           |                    | 61.0       | 106.3       |                       |           |
| 1          | 2  | 04 | 003 | E003 |     | Porcentaje Ejercicio / Modificado                                                                                                                        | 99.8                 | 100.0              |           | 100.0              | 99.9        | 100.0              |           |                    | 100.0      | 99.9        |                       |           |
| 1          | 2  | 04 | 003 | E003 | 101 | Primera Visitaduría General                                                                                                                              |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 1          | 2  | 04 | 003 | E003 | 101 | Aprobado                                                                                                                                                 | 26,356,971           | 2,276,486          |           | 86,819             | 28,720,276  | 23,100             |           |                    | 23,100     | 28,743,376  | 99.9                  | 0.1       |
| 1          | 2  | 04 | 003 | E003 | 101 | Modificado                                                                                                                                               | 27,940,724           | 3,924,405          |           | 90,158             | 31,955,287  | 56,848             |           |                    | 56,848     | 32,012,135  | 99.8                  | 0.2       |
| 1          | 2  | 04 | 003 | E003 | 101 | Devengado                                                                                                                                                | 27,940,724           | 3,924,405          |           | 90,158             | 31,955,287  | 56,848             |           |                    | 56,848     | 32,012,135  | 99.8                  | 0.2       |

# COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                        | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |         | TOTAL       |                       |           |
|------------|----|----|-----|------|-----|---------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|---------|-------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                     | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma    | Total       | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                     |                      |                    |           |                    |             |                    |           |                    |         |             | Corriente             | Inversión |
| 1          | 2  | 04 | 003 | E003 | 101 | Ejercicio                                                                                                           | 27,940,724           | 3,924,405          |           | 90,158             | 31,955,287  | 56,848             |           |                    | 56,848  | 32,012,135  | 99.8                  | 0.2       |
| 1          | 2  | 04 | 003 | E003 | 101 | Porcentaje Ejer / Aprob                                                                                             | 106.0                | 172.4              |           | 103.8              | 111.3       | 246.1              |           |                    | 246.1   | 111.4       |                       |           |
| 1          | 2  | 04 | 003 | E003 | 101 | Porcentaje Ejer / Modif                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0       | 100.0              |           |                    | 100.0   | 100.0       |                       |           |
| 1          | 2  | 04 | 003 | E003 | 116 | Quinta Visitaduría General                                                                                          |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E003 | 116 | Aprobado                                                                                                            | 16,316,399           | 9,609,553          |           | 276,180            | 26,202,132  | 250,000            |           |                    | 250,000 | 26,452,132  | 99.1                  | 0.9       |
| 1          | 2  | 04 | 003 | E003 | 116 | Modificado                                                                                                          | 17,086,567           | 9,241,399          |           | 286,606            | 26,614,572  | 109,765            |           |                    | 109,765 | 26,724,337  | 99.6                  | 0.4       |
| 1          | 2  | 04 | 003 | E003 | 116 | Devengado                                                                                                           | 17,018,372           | 9,241,399          |           | 286,606            | 26,546,376  | 109,765            |           |                    | 109,765 | 26,656,141  | 99.6                  | 0.4       |
| 1          | 2  | 04 | 003 | E003 | 116 | Ejercicio                                                                                                           | 17,018,372           | 9,241,399          |           | 286,606            | 26,546,376  | 109,765            |           |                    | 109,765 | 26,656,141  | 99.6                  | 0.4       |
| 1          | 2  | 04 | 003 | E003 | 116 | Porcentaje Ejer / Aprob                                                                                             | 104.3                | 96.2               |           | 103.8              | 101.3       | 43.9               |           |                    | 43.9    | 100.8       |                       |           |
| 1          | 2  | 04 | 003 | E003 | 116 | Porcentaje Ejer / Modif                                                                                             | 99.6                 | 100.0              |           | 100.0              | 99.7        | 100.0              |           |                    | 100.0   | 99.7        |                       |           |
| 1          | 2  | 04 | 003 | E004 |     | Solucionar expedientes de presuntas violaciones a los Derechos Humanos: Quejas, Orientaciones Directas y Remisiones |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 |     | Aprobado                                                                                                            | 387,957,406          | 19,708,600         |           | 549,037            | 408,215,043 | 0                  |           |                    | 0       | 408,215,043 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 |     | Modificado                                                                                                          | 389,290,179          | 16,683,796         |           | 348,326            | 406,322,301 | 0                  |           |                    | 0       | 406,322,301 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 |     | Devengado                                                                                                           | 389,012,709          | 14,877,992         |           | 271,743            | 404,162,444 | 0                  |           |                    | 0       | 404,162,444 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 |     | Ejercicio                                                                                                           | 389,012,709          | 14,877,992         |           | 271,743            | 404,162,444 | 0                  |           |                    | 0       | 404,162,444 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 |     | Porcentaje Ejer / Aprob                                                                                             | 100.3                | 75.5               |           | 49.5               | 99.0        |                    |           |                    |         | 99.0        |                       |           |
| 1          | 2  | 04 | 003 | E004 |     | Porcentaje Ejer / Modif                                                                                             | 99.9                 | 89.2               |           | 78.0               | 99.5        |                    |           |                    |         | 99.5        |                       |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Primera Visitaduría General                                                                                         |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Aprobado                                                                                                            | 91,615,590           | 3,836,869          |           | 12,009             | 95,464,468  | 0                  |           |                    | 0       | 95,464,468  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Modificado                                                                                                          | 94,273,129           | 2,581,895          |           | 22,593             | 96,877,617  | 0                  |           |                    | 0       | 96,877,617  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Devengado                                                                                                           | 94,273,129           | 2,581,895          |           | 22,593             | 96,877,617  | 0                  |           |                    | 0       | 96,877,617  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Ejercicio                                                                                                           | 94,273,129           | 2,581,895          |           | 22,593             | 96,877,617  | 0                  |           |                    | 0       | 96,877,617  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Porcentaje Ejer / Aprob                                                                                             | 102.9                | 67.3               |           | 188.1              | 101.5       |                    |           |                    |         | 101.5       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 101 | Porcentaje Ejer / Modif                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           |                    |         | 100.0       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Segunda Visitaduría General                                                                                         |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Aprobado                                                                                                            | 64,525,334           | 6,812,930          |           | 97,020             | 71,435,284  | 0                  |           |                    | 0       | 71,435,284  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Modificado                                                                                                          | 70,991,111           | 7,214,798          |           | 62,641             | 78,268,550  | 0                  |           |                    | 0       | 78,268,550  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Devengado                                                                                                           | 70,991,111           | 7,020,252          |           | 62,641             | 78,074,003  | 0                  |           |                    | 0       | 78,074,003  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Ejercicio                                                                                                           | 70,991,111           | 7,020,252          |           | 62,641             | 78,074,003  | 0                  |           |                    | 0       | 78,074,003  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Porcentaje Ejer / Aprob                                                                                             | 110.0                | 103.0              |           | 64.6               | 109.3       |                    |           |                    |         | 109.3       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 102 | Porcentaje Ejer / Modif                                                                                             | 100.0                | 97.3               |           | 100.0              | 99.8        |                    |           |                    |         | 99.8        |                       |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Tercera Visitaduría General                                                                                         |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Aprobado                                                                                                            | 24,248,751           | 755,589            |           | 11,708             | 25,016,048  | 0                  |           |                    | 0       | 25,016,048  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Modificado                                                                                                          | 28,871,751           | 1,052,116          |           | 34,237             | 29,958,104  | 0                  |           |                    | 0       | 29,958,104  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Devengado                                                                                                           | 28,871,751           | 783,525            |           | 14,247             | 29,669,523  | 0                  |           |                    | 0       | 29,669,523  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Ejercicio                                                                                                           | 28,871,751           | 783,525            |           | 14,247             | 29,669,523  | 0                  |           |                    | 0       | 29,669,523  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Porcentaje Ejer / Aprob                                                                                             | 119.1                | 103.7              |           | 121.7              | 118.6       |                    |           |                    |         | 118.6       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 103 | Porcentaje Ejer / Modif                                                                                             | 100.0                | 74.5               |           | 41.6               | 99.0        |                    |           |                    |         | 99.0        |                       |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Cuarta Visitaduría General                                                                                          |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Aprobado                                                                                                            | 27,417,863           | 978,500            |           | 51,500             | 28,447,863  | 0                  |           |                    | 0       | 28,447,863  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Modificado                                                                                                          | 28,047,382           | 637,410            |           | 4,854              | 28,689,646  | 0                  |           |                    | 0       | 28,689,646  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Devengado                                                                                                           | 28,047,382           | 637,410            |           | 4,854              | 28,689,646  | 0                  |           |                    | 0       | 28,689,646  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Ejercicio                                                                                                           | 28,047,382           | 637,410            |           | 4,854              | 28,689,646  | 0                  |           |                    | 0       | 28,689,646  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Porcentaje Ejer / Aprob                                                                                             | 102.3                | 65.1               |           | 9.4                | 100.8       |                    |           |                    |         | 100.8       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 104 | Porcentaje Ejer / Modif                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0       |                    |           |                    |         | 100.0       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Dirección General de Quejas y Orientación                                                                           |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Aprobado                                                                                                            | 11,492,870           | 46,600             |           |                    | 11,539,470  | 0                  |           |                    | 0       | 11,539,470  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Modificado                                                                                                          | 12,596,904           | 40,900             |           |                    | 12,637,804  | 0                  |           |                    | 0       | 12,637,804  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Devengado                                                                                                           | 12,596,904           | 1,972              |           |                    | 12,598,876  | 0                  |           |                    | 0       | 12,598,876  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Ejercicio                                                                                                           | 12,596,904           | 1,972              |           |                    | 12,598,876  | 0                  |           |                    | 0       | 12,598,876  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Porcentaje Ejer / Aprob                                                                                             | 109.6                | 4.2                |           |                    | 109.2       |                    |           |                    |         | 109.2       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 109 | Porcentaje Ejer / Modif                                                                                             | 100.0                | 4.8                |           |                    | 99.7        |                    |           |                    |         | 99.7        |                       |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Quinta Visitaduría General                                                                                          |                      |                    |           |                    |             |                    |           |                    |         |             |                       |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Aprobado                                                                                                            | 111,359,278          | 3,231,031          |           | 327,888            | 114,918,197 | 0                  |           |                    | 0       | 114,918,197 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Modificado                                                                                                          | 121,886,030          | 2,633,521          |           | 155,089            | 124,674,640 | 0                  |           |                    | 0       | 124,674,640 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Devengado                                                                                                           | 121,688,124          | 2,633,521          |           | 155,089            | 124,476,734 | 0                  |           |                    | 0       | 124,476,734 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Ejercicio                                                                                                           | 121,688,124          | 2,633,521          |           | 155,089            | 124,476,734 | 0                  |           |                    | 0       | 124,476,734 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Porcentaje Ejer / Aprob                                                                                             | 109.3                | 81.5               |           | 47.3               | 108.3       |                    |           |                    |         | 108.3       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 116 | Porcentaje Ejer / Modif                                                                                             | 99.8                 | 100.0              |           | 100.0              | 99.8        |                    |           |                    |         | 99.8        |                       |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                         | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |           |
|------------|----|----|-----|------|-----|------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                      | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma | Total      | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                      |                      |                    |           |                    |            |                    |           |                    |      |            | Corriente             | Inversión |
| 1          | 2  | 04 | 003 | E004 | 117 | Sexta Visitaduría General                                                                            |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E004 | 117 | Aprobado                                                                                             | 57,297,720           | 4,047,081          |           | 48,912             | 61,393,713 |                    |           |                    | 0    | 61,393,713 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 117 | Modificado                                                                                           | 32,623,871           | 2,523,157          |           | 68,912             | 35,215,940 |                    |           |                    | 0    | 35,215,940 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 117 | Devengado                                                                                            | 32,544,308           | 1,219,418          |           | 12,319             | 33,776,045 |                    |           |                    | 0    | 33,776,045 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 117 | Ejercicio                                                                                            | 32,544,308           | 1,219,418          |           | 12,319             | 33,776,045 |                    |           |                    | 0    | 33,776,045 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E004 | 117 | Porcentaje Ejer / Aprob                                                                              | 56.8                 | 30.1               |           | 25.2               | 55.0       |                    |           |                    |      | 55.0       |                       |           |
| 1          | 2  | 04 | 003 | E004 | 117 | Porcentaje Ejer / Modif                                                                              | 99.8                 | 48.3               |           | 17.9               | 95.9       |                    |           |                    |      | 95.9       |                       |           |
| 1          | 2  | 04 | 003 | E005 |     | Solucionar inconformidades por la actuación de organismos y autoridades de las entidades federativas |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 |     | Aprobado                                                                                             | 22,369,778           | 1,055,244          |           | 16,577             | 23,441,599 |                    |           |                    | 0    | 23,441,599 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 |     | Modificado                                                                                           | 19,236,999           | 385,927            |           | 2,035              | 19,624,961 |                    |           |                    | 0    | 19,624,961 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 |     | Devengado                                                                                            | 19,236,999           | 103,056            |           | 1,035              | 19,341,090 |                    |           |                    | 0    | 19,341,090 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 |     | Ejercicio                                                                                            | 19,236,999           | 103,056            |           | 1,035              | 19,341,090 |                    |           |                    | 0    | 19,341,090 | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 |     | Porcentaje Ejer / Aprob                                                                              | 86.0                 | 9.8                |           | 6.2                | 82.5       |                    |           |                    |      | 82.5       |                       |           |
| 1          | 2  | 04 | 003 | E005 |     | Porcentaje Ejer / Modif                                                                              | 100.0                | 26.7               |           | 50.9               | 98.6       |                    |           |                    |      | 98.6       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Primera Visitaduría General                                                                          |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Aprobado                                                                                             | 2,868,777            | 403,158            |           | 11,781             | 3,283,716  |                    |           |                    | 0    | 3,283,716  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Modificado                                                                                           | 3,050,774            | 0                  |           | 0                  | 3,050,774  |                    |           |                    | 0    | 3,050,774  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Devengado                                                                                            | 3,050,774            | 0                  |           | 0                  | 3,050,774  |                    |           |                    | 0    | 3,050,774  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Ejercicio                                                                                            | 3,050,774            | 0                  |           | 0                  | 3,050,774  |                    |           |                    | 0    | 3,050,774  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Porcentaje Ejer / Aprob                                                                              | 106.3                |                    |           |                    | 92.9       |                    |           |                    |      | 92.9       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 101 | Porcentaje Ejer / Modif                                                                              | 100.0                |                    |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Segunda Visitaduría General                                                                          |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Aprobado                                                                                             | 7,091,048            | 210,000            |           | 0                  | 7,301,048  |                    |           |                    | 0    | 7,301,048  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Modificado                                                                                           | 4,339,617            | 23,935             |           | 346                | 4,363,898  |                    |           |                    | 0    | 4,363,898  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Devengado                                                                                            | 4,339,617            | 23,935             |           | 346                | 4,363,898  |                    |           |                    | 0    | 4,363,898  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Ejercicio                                                                                            | 4,339,617            | 23,935             |           | 346                | 4,363,898  |                    |           |                    | 0    | 4,363,898  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Porcentaje Ejer / Aprob                                                                              | 61.2                 | 11.4               |           |                    | 59.8       |                    |           |                    |      | 59.8       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 102 | Porcentaje Ejer / Modif                                                                              | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Tercera Visitaduría General                                                                          |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Aprobado                                                                                             | 1,254,734            | 90,682             |           | 4,796              | 1,350,212  |                    |           |                    | 0    | 1,350,212  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Modificado                                                                                           | 1,067,245            | 63,985             |           | 1,000              | 1,132,230  |                    |           |                    | 0    | 1,132,230  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Devengado                                                                                            | 1,067,245            | 0                  |           | 0                  | 1,067,245  |                    |           |                    | 0    | 1,067,245  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Ejercicio                                                                                            | 1,067,245            | 0                  |           | 0                  | 1,067,245  |                    |           |                    | 0    | 1,067,245  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Porcentaje Ejer / Aprob                                                                              |                      | 85.1               |           |                    | 79.0       |                    |           |                    |      | 79.0       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 103 | Porcentaje Ejer / Modif                                                                              | 100.0                |                    |           |                    | 94.3       |                    |           |                    |      | 94.3       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Cuarta Visitaduría General                                                                           |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Aprobado                                                                                             | 1,472,793            | 132,200            |           | 0                  | 1,604,993  |                    |           |                    | 0    | 1,604,993  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Modificado                                                                                           | 1,561,659            | 72,508             |           | 689                | 1,634,856  |                    |           |                    | 0    | 1,634,856  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Devengado                                                                                            | 1,561,659            | 72,508             |           | 689                | 1,634,856  |                    |           |                    | 0    | 1,634,856  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Ejercicio                                                                                            | 1,561,659            | 72,508             |           | 689                | 1,634,856  |                    |           |                    | 0    | 1,634,856  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Porcentaje Ejer / Aprob                                                                              |                      | 106.0              |           |                    | 101.9      |                    |           |                    |      | 101.9      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 104 | Porcentaje Ejer / Modif                                                                              | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Dirección General de Quejas y Orientación                                                            |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Aprobado                                                                                             | 4,487,101            | 46,800             |           |                    | 4,533,901  |                    |           |                    | 0    | 4,533,901  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Modificado                                                                                           | 4,587,657            | 46,800             |           |                    | 4,634,457  |                    |           |                    | 0    | 4,634,457  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Devengado                                                                                            | 4,587,657            | 318                |           |                    | 4,587,975  |                    |           |                    | 0    | 4,587,975  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Ejercicio                                                                                            | 4,587,657            | 318                |           |                    | 4,587,975  |                    |           |                    | 0    | 4,587,975  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Porcentaje Ejer / Aprob                                                                              |                      | 102.2              |           |                    | 101.2      |                    |           |                    |      | 101.2      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 109 | Porcentaje Ejer / Modif                                                                              | 100.0                | 0.7                |           |                    | 99.0       |                    |           |                    |      | 99.0       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Quinta Visitaduría General                                                                           |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Aprobado                                                                                             | 3,531,173            | 0                  |           |                    | 3,531,173  |                    |           |                    | 0    | 3,531,173  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Modificado                                                                                           | 3,580,537            | 6,295              |           |                    | 3,586,832  |                    |           |                    | 0    | 3,586,832  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Devengado                                                                                            | 3,580,537            | 6,295              |           |                    | 3,586,832  |                    |           |                    | 0    | 3,586,832  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Ejercicio                                                                                            | 3,580,537            | 6,295              |           |                    | 3,586,832  |                    |           |                    | 0    | 3,586,832  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Porcentaje Ejer / Aprob                                                                              |                      | 101.4              |           |                    | 101.6      |                    |           |                    |      | 101.6      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 116 | Porcentaje Ejer / Modif                                                                              | 100.0                | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 1          | 2  | 04 | 003 | E005 | 117 | Sexta Visitaduría General                                                                            |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 003 | E005 | 117 | Aprobado                                                                                             | 1,664,152            | 172,404            |           |                    | 1,836,556  |                    |           |                    | 0    | 1,836,556  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 117 | Modificado                                                                                           | 1,049,509            | 172,404            |           |                    | 1,221,913  |                    |           |                    | 0    | 1,221,913  | 100.0                 |           |
| 1          | 2  | 04 | 003 | E005 | 117 | Devengado                                                                                            | 1,049,509            | 0                  |           |                    | 1,049,509  |                    |           |                    | 0    | 1,049,509  | 100.0                 |           |

# COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                        | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|------------|----|----|-----|------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                     | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma       | Total | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                     |                      |                    |           |                    |            |                    |           |                    |            |       | Corriente             | Inversión |
| 1          | 2  | 04 | 003 | E005 | 117 | Ejercicio                                                                                                                                           | 1,049,509            | 0                  |           | 1,049,509          |            |                    |           | 0                  | 1,049,509  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E005 | 117 | Porcentaje Ejer / Aprob                                                                                                                             | 63.1                 |                    |           | 57.1               |            |                    |           |                    | 57.1       |       |                       |           |
| 1          | 2  | 04 | 003 | E005 | 117 | Porcentaje Ejer / Modif                                                                                                                             | 100.0                |                    |           | 85.9               |            |                    |           |                    | 85.9       |       |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Atender asuntos relacionados con víctimas del delito                                                                                                |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Aprobado                                                                                                                                            | 15,710,262           | 1,068,835          |           | 134,227            | 16,913,324 |                    |           | 0                  | 16,913,324 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Modificado                                                                                                                                          | 15,478,332           | 1,451,741          |           | 59,971             | 16,990,043 |                    |           | 0                  | 16,990,043 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Devengado                                                                                                                                           | 15,478,332           | 1,451,741          |           | 59,971             | 16,990,043 |                    |           | 0                  | 16,990,043 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Ejercicio                                                                                                                                           | 15,478,332           | 1,451,741          |           | 59,971             | 16,990,043 |                    |           | 0                  | 16,990,043 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Porcentaje Ejer / Aprob                                                                                                                             | 98.5                 | 135.8              |           | 44.7               | 100.5      |                    |           |                    | 100.5      |       |                       |           |
| 1          | 2  | 04 | 003 | E006 |     | Porcentaje Ejer / Modif                                                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Primera Visitaduría General                                                                                                                         |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Aprobado                                                                                                                                            | 15,710,262           | 1,068,835          |           | 134,227            | 16,913,324 |                    |           | 0                  | 16,913,324 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Modificado                                                                                                                                          | 15,478,332           | 1,451,741          |           | 59,971             | 16,990,043 |                    |           | 0                  | 16,990,043 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Devengado                                                                                                                                           | 15,478,332           | 1,451,741          |           | 59,971             | 16,990,043 |                    |           | 0                  | 16,990,043 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Ejercicio                                                                                                                                           | 15,478,332           | 1,451,741          |           | 59,971             | 16,990,043 |                    |           | 0                  | 16,990,043 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Porcentaje Ejer / Aprob                                                                                                                             | 98.5                 | 135.8              |           | 44.7               | 100.5      |                    |           |                    | 100.5      |       |                       |           |
| 1          | 2  | 04 | 003 | E006 | 101 | Porcentaje Ejer / Modif                                                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Atender asuntos relacionados con personas reportadas como desaparecidas, extraviadas, ausentes, fallecidas no identificadas y víctimas de secuestro |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Aprobado                                                                                                                                            | 12,495,485           | 330,977            |           | 23,205             | 12,849,667 |                    |           | 0                  | 12,849,667 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Modificado                                                                                                                                          | 11,527,847           | 1,627,707          |           | 20,638             | 13,176,192 |                    |           | 0                  | 13,176,192 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Devengado                                                                                                                                           | 11,527,847           | 1,627,707          |           | 20,638             | 13,176,192 |                    |           | 0                  | 13,176,192 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Ejercicio                                                                                                                                           | 11,527,847           | 1,627,707          |           | 20,638             | 13,176,192 |                    |           | 0                  | 13,176,192 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Porcentaje Ejer / Aprob                                                                                                                             | 92.3                 | 491.8              |           | 88.9               | 102.5      |                    |           |                    | 102.5      |       |                       |           |
| 1          | 2  | 04 | 003 | E007 |     | Porcentaje Ejer / Modif                                                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Primera Visitaduría General                                                                                                                         |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Aprobado                                                                                                                                            | 12,495,485           | 330,977            |           | 23,205             | 12,849,667 |                    |           | 0                  | 12,849,667 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Modificado                                                                                                                                          | 11,527,847           | 1,627,707          |           | 20,638             | 13,176,192 |                    |           | 0                  | 13,176,192 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Devengado                                                                                                                                           | 11,527,847           | 1,627,707          |           | 20,638             | 13,176,192 |                    |           | 0                  | 13,176,192 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Ejercicio                                                                                                                                           | 11,527,847           | 1,627,707          |           | 20,638             | 13,176,192 |                    |           | 0                  | 13,176,192 | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Porcentaje Ejer / Aprob                                                                                                                             | 92.3                 | 491.8              |           | 88.9               | 102.5      |                    |           |                    | 102.5      |       |                       |           |
| 1          | 2  | 04 | 003 | E007 | 101 | Porcentaje Ejer / Modif                                                                                                                             | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Gestionar asuntos sobre beneficios de libertad anticipada, traslados penitenciarios y contra la pena de muerte de nacionales en el extranjero       |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Aprobado                                                                                                                                            | 1,330,832            | 54,014             |           |                    | 1,384,846  |                    |           | 0                  | 1,384,846  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Modificado                                                                                                                                          | 988,884              | 13,241             |           |                    | 1,002,125  |                    |           | 0                  | 1,002,125  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Devengado                                                                                                                                           | 988,884              | 0                  |           |                    | 988,884    |                    |           | 0                  | 988,884    | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Ejercicio                                                                                                                                           | 988,884              | 0                  |           |                    | 988,884    |                    |           | 0                  | 988,884    | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Porcentaje Ejer / Aprob                                                                                                                             | 74.3                 |                    |           |                    | 71.4       |                    |           |                    | 71.4       |       |                       |           |
| 1          | 2  | 04 | 003 | E009 |     | Porcentaje Ejer / Modif                                                                                                                             | 100.0                |                    |           |                    | 98.7       |                    |           |                    | 98.7       |       |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Tercera Visitaduría General                                                                                                                         |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Aprobado                                                                                                                                            | 1,330,832            | 54,014             |           |                    | 1,384,846  |                    |           | 0                  | 1,384,846  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Modificado                                                                                                                                          | 988,884              | 13,241             |           |                    | 1,002,125  |                    |           | 0                  | 1,002,125  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Devengado                                                                                                                                           | 988,884              | 0                  |           |                    | 988,884    |                    |           | 0                  | 988,884    | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Ejercicio                                                                                                                                           | 988,884              | 0                  |           |                    | 988,884    |                    |           | 0                  | 988,884    | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Porcentaje Ejer / Aprob                                                                                                                             | 74.3                 |                    |           |                    | 71.4       |                    |           |                    | 71.4       |       |                       |           |
| 1          | 2  | 04 | 003 | E009 | 103 | Porcentaje Ejer / Modif                                                                                                                             | 100.0                |                    |           |                    | 98.7       |                    |           |                    | 98.7       |       |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Protección de los Derechos Humanos de Indígenas en Reclusión                                                                                        |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Aprobado                                                                                                                                            | 1,831,514            | 618,800            |           | 7,000              | 2,457,314  |                    |           | 0                  | 2,457,314  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Modificado                                                                                                                                          | 1,988,342            | 618,800            |           |                    | 2,614,142  |                    |           | 0                  | 2,614,142  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Devengado                                                                                                                                           | 1,988,342            | 549,594            |           | 3,738              | 2,541,674  |                    |           | 0                  | 2,541,674  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Ejercicio                                                                                                                                           | 1,988,342            | 549,594            |           | 3,738              | 2,541,674  |                    |           | 0                  | 2,541,674  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Porcentaje Ejer / Aprob                                                                                                                             | 108.6                | 88.8               |           | 53.4               | 103.4      |                    |           |                    | 103.4      |       |                       |           |
| 1          | 2  | 04 | 003 | E010 |     | Porcentaje Ejer / Modif                                                                                                                             | 100.0                | 88.8               |           | 53.4               | 97.2       |                    |           |                    | 97.2       |       |                       |           |
| 1          | 2  | 04 | 003 | E010 | 104 | Cuarta Visitaduría General                                                                                                                          |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 003 | E010 | 104 | Aprobado                                                                                                                                            | 1,831,514            | 618,800            |           | 7,000              | 2,457,314  |                    |           | 0                  | 2,457,314  | 100.0 |                       |           |
| 1          | 2  | 04 | 003 | E010 | 104 | Modificado                                                                                                                                          | 1,988,342            | 618,800            |           | 7,000              | 2,614,142  |                    |           | 0                  | 2,614,142  | 100.0 |                       |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                                                                     | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|------------|----|----|-----|------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                                                                  | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma | Total       | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                                                                  |                      |                    |           |                    |             |                    |           |                    |      |             | Corriente             | Inversión |
| 1          | 2  | 04 | 003 | E010 | 104 | Devengado                                                                                                                                                                                        | 1,988,342            | 549,594            |           | 3,738              | 2,541,674   |                    |           |                    | 0    | 2,541,674   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E010 | 104 | Ejercicio                                                                                                                                                                                        | 1,988,342            | 549,594            |           | 3,738              | 2,541,674   |                    |           |                    | 0    | 2,541,674   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E010 | 104 | Porcentaje Ejer/Aprob                                                                                                                                                                            | 108.6                | 88.8               |           | 53.4               | 103.4       |                    |           |                    |      | 103.4       |                       |           |
| 1          | 2  | 04 | 003 | E010 | 104 | Porcentaje Ejer/Modif                                                                                                                                                                            | 100.0                | 88.8               |           | 53.4               | 97.2        |                    |           |                    |      | 97.2        |                       |           |
| 1          | 2  | 04 | 003 | E025 |     | Sistema Nacional de Alerta de violación a los Derechos Humanos                                                                                                                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 003 | E025 |     | Aprobado                                                                                                                                                                                         | 2,177,539            | 140,400            |           |                    | 2,317,939   |                    |           |                    | 0    | 2,317,939   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 |     | Modificado                                                                                                                                                                                       | 2,380,708            | 134,400            |           |                    | 2,515,108   |                    |           |                    | 0    | 2,515,108   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 |     | Devengado                                                                                                                                                                                        | 2,374,830            | 6,751              |           |                    | 2,381,581   |                    |           |                    | 0    | 2,381,581   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 |     | Ejercicio                                                                                                                                                                                        | 2,374,830            | 6,751              |           |                    | 2,381,581   |                    |           |                    | 0    | 2,381,581   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 |     | Porcentaje Ejer/Aprob                                                                                                                                                                            | 109.1                | 4.8                |           |                    | 102.7       |                    |           |                    |      | 102.7       |                       |           |
| 1          | 2  | 04 | 003 | E025 |     | Porcentaje Ejer/Modif                                                                                                                                                                            | 99.8                 | 5.0                |           |                    | 94.7        |                    |           |                    |      | 94.7        |                       |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Dirección General de Quejas y Orientación                                                                                                                                                        |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Aprobado                                                                                                                                                                                         | 2,177,539            | 140,400            |           |                    | 2,317,939   |                    |           |                    | 0    | 2,317,939   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Modificado                                                                                                                                                                                       | 2,380,708            | 134,400            |           |                    | 2,515,108   |                    |           |                    | 0    | 2,515,108   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Devengado                                                                                                                                                                                        | 2,374,830            | 6,751              |           |                    | 2,381,581   |                    |           |                    | 0    | 2,381,581   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Ejercicio                                                                                                                                                                                        | 2,374,830            | 6,751              |           |                    | 2,381,581   |                    |           |                    | 0    | 2,381,581   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Porcentaje Ejer/Aprob                                                                                                                                                                            | 109.1                | 4.8                |           |                    | 102.7       |                    |           |                    |      | 102.7       |                       |           |
| 1          | 2  | 04 | 003 | E025 | 109 | Porcentaje Ejer/Modif                                                                                                                                                                            | 99.8                 | 5.0                |           |                    | 94.7        |                    |           |                    |      | 94.7        |                       |           |
| 1          | 2  | 04 | 003 | E026 |     | Informar sobre la tramitación y determinación de los expedientes de presuntas violaciones a los Derechos Humanos                                                                                 |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 003 | E026 |     | Aprobado                                                                                                                                                                                         | 6,068,159            | 140,600            |           |                    | 6,208,759   |                    |           |                    | 0    | 6,208,759   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 |     | Modificado                                                                                                                                                                                       | 5,177,226            | 138,900            |           |                    | 5,316,126   |                    |           |                    | 0    | 5,316,126   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 |     | Devengado                                                                                                                                                                                        | 5,177,226            | 17,750             |           |                    | 5,194,977   |                    |           |                    | 0    | 5,194,977   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 |     | Ejercicio                                                                                                                                                                                        | 5,177,226            | 17,750             |           |                    | 5,194,977   |                    |           |                    | 0    | 5,194,977   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 |     | Porcentaje Ejer/Aprob                                                                                                                                                                            | 85.3                 | 12.6               |           |                    | 83.7        |                    |           |                    |      | 83.7        |                       |           |
| 1          | 2  | 04 | 003 | E026 |     | Porcentaje Ejer/Modif                                                                                                                                                                            | 100.0                | 12.8               |           |                    | 97.7        |                    |           |                    |      | 97.7        |                       |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Dirección General de Quejas y Orientación                                                                                                                                                        |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Aprobado                                                                                                                                                                                         | 6,068,159            | 140,600            |           |                    | 6,208,759   |                    |           |                    | 0    | 6,208,759   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Modificado                                                                                                                                                                                       | 5,177,226            | 138,900            |           |                    | 5,316,126   |                    |           |                    | 0    | 5,316,126   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Devengado                                                                                                                                                                                        | 5,177,226            | 17,750             |           |                    | 5,194,977   |                    |           |                    | 0    | 5,194,977   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Ejercicio                                                                                                                                                                                        | 5,177,226            | 17,750             |           |                    | 5,194,977   |                    |           |                    | 0    | 5,194,977   | 100.0                 |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Porcentaje Ejer/Aprob                                                                                                                                                                            | 85.3                 | 12.6               |           |                    | 83.7        |                    |           |                    |      | 83.7        |                       |           |
| 1          | 2  | 04 | 003 | E026 | 109 | Porcentaje Ejer/Modif                                                                                                                                                                            | 100.0                | 12.8               |           |                    | 97.7        |                    |           |                    |      | 97.7        |                       |           |
| 1          | 2  | 04 | 004 |      |     | Promover y divulgar la cultura de los derechos humanos eficiente y ampliamente                                                                                                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 004 |      |     | Aprobado                                                                                                                                                                                         | 214,028,686          | 74,260,107         |           | 5,850,681          | 294,139,474 |                    |           |                    | 0    | 294,139,474 | 100.0                 |           |
| 1          | 2  | 04 | 004 |      |     | Modificado                                                                                                                                                                                       | 218,073,336          | 82,329,298         |           | 9,767,739          | 310,170,372 |                    |           |                    | 0    | 310,170,372 | 100.0                 |           |
| 1          | 2  | 04 | 004 |      |     | Devengado                                                                                                                                                                                        | 218,073,336          | 74,671,168         |           | 8,445,669          | 301,190,172 |                    |           |                    | 0    | 301,190,172 | 100.0                 |           |
| 1          | 2  | 04 | 004 |      |     | Ejercicio                                                                                                                                                                                        | 218,073,336          | 74,671,168         |           | 8,445,669          | 301,190,172 |                    |           |                    | 0    | 301,190,172 | 100.0                 |           |
| 1          | 2  | 04 | 004 |      |     | Porcentaje Ejer/Aprob                                                                                                                                                                            | 101.9                | 100.6              |           | 144.4              | 102.4       |                    |           |                    |      | 102.4       |                       |           |
| 1          | 2  | 04 | 004 |      |     | Porcentaje Ejer/Modif                                                                                                                                                                            | 100.0                | 90.7               |           | 86.5               | 97.1        |                    |           |                    |      | 97.1        |                       |           |
| 1          | 2  | 04 | 004 | E008 |     | Realizar visitas de supervisión a lugares de detención en ejercicio de las facultades del Mecanismo Nacional de Prevención de la Tortura y Otros Tratos o Penas Crueles, Inhumanos o Degradantes |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 004 | E008 |     | Aprobado                                                                                                                                                                                         | 14,864,727           | 1,614,934          |           | 14,300             | 16,493,961  |                    |           |                    | 0    | 16,493,961  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 |     | Modificado                                                                                                                                                                                       | 16,905,695           | 1,297,241          |           | 30,657             | 18,233,593  |                    |           |                    | 0    | 18,233,593  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 |     | Devengado                                                                                                                                                                                        | 16,905,695           | 993,836            |           | 5,542              | 17,905,073  |                    |           |                    | 0    | 17,905,073  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 |     | Ejercicio                                                                                                                                                                                        | 16,905,695           | 993,836            |           | 5,542              | 17,905,073  |                    |           |                    | 0    | 17,905,073  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 |     | Porcentaje Ejer/Aprob                                                                                                                                                                            | 113.7                | 61.5               |           | 38.8               | 108.6       |                    |           |                    |      | 108.6       |                       |           |
| 1          | 2  | 04 | 004 | E008 |     | Porcentaje Ejer/Modif                                                                                                                                                                            | 100.0                | 76.6               |           | 18.1               | 98.2        |                    |           |                    |      | 98.2        |                       |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Tercera Visitaduría General                                                                                                                                                                      |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Aprobado                                                                                                                                                                                         | 14,864,727           | 1,614,934          |           | 14,300             | 16,493,961  |                    |           |                    | 0    | 16,493,961  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Modificado                                                                                                                                                                                       | 16,905,695           | 1,297,241          |           | 30,657             | 18,233,593  |                    |           |                    | 0    | 18,233,593  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Devengado                                                                                                                                                                                        | 16,905,695           | 993,836            |           | 5,542              | 17,905,073  |                    |           |                    | 0    | 17,905,073  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Ejercicio                                                                                                                                                                                        | 16,905,695           | 993,836            |           | 5,542              | 17,905,073  |                    |           |                    | 0    | 17,905,073  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Porcentaje Ejer/Aprob                                                                                                                                                                            | 113.7                | 61.5               |           | 38.8               | 108.6       |                    |           |                    |      | 108.6       |                       |           |
| 1          | 2  | 04 | 004 | E008 | 103 | Porcentaje Ejer/Modif                                                                                                                                                                            | 100.0                | 76.6               |           | 18.1               | 98.2        |                    |           |                    |      | 98.2        |                       |           |
| 1          | 2  | 04 | 004 | E011 |     | Atender asuntos de la niñez, la familia,                                                                                                                                                         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |

# COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                                 | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |           |
|------------|----|----|-----|------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                              | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma | Total      | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                              |                      |                    |           |                    |            |                    |           |                    |      |            | Corriente             | Inversión |
| 1          | 2  | 04 | 004 | E011 |     | adolescentes y personas adultas mayores                                                                                                                      |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E011 |     | Aprobado                                                                                                                                                     | 5,097,660            | 634,407            |           | 23,678             | 5,755,745  |                    |           |                    | 0    | 5,755,745  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 |     | Modificado                                                                                                                                                   | 5,613,669            | 1,298,511          |           | 5,964              | 6,918,144  |                    |           |                    | 0    | 6,918,144  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 |     | Devengado                                                                                                                                                    | 5,613,669            | 1,195,299          |           | 1,326              | 6,810,294  |                    |           |                    | 0    | 6,810,294  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 |     | Ejercicio                                                                                                                                                    | 5,613,669            | 1,195,299          |           | 1,326              | 6,810,294  |                    |           |                    | 0    | 6,810,294  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 |     | Porcentaje Ejer / Aprob                                                                                                                                      | 110.1                | 188.4              |           | 5.6                | 118.3      |                    |           |                    |      | 118.3      |                       |           |
| 1          | 2  | 04 | 004 | E011 |     | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 92.1               |           | 22.2               | 98.4       |                    |           |                    |      | 98.4       |                       |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Primera Visitaduría General                                                                                                                                  |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Aprobado                                                                                                                                                     | 5,097,660            | 634,407            |           | 23,678             | 5,755,745  |                    |           |                    | 0    | 5,755,745  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Modificado                                                                                                                                                   | 5,613,669            | 1,298,511          |           | 5,964              | 6,918,144  |                    |           |                    | 0    | 6,918,144  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Devengado                                                                                                                                                    | 5,613,669            | 1,195,299          |           | 1,326              | 6,810,294  |                    |           |                    | 0    | 6,810,294  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Ejercicio                                                                                                                                                    | 5,613,669            | 1,195,299          |           | 1,326              | 6,810,294  |                    |           |                    | 0    | 6,810,294  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Porcentaje Ejer / Aprob                                                                                                                                      | 110.1                | 188.4              |           | 5.6                | 118.3      |                    |           |                    |      | 118.3      |                       |           |
| 1          | 2  | 04 | 004 | E011 | 101 | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 92.1               |           | 22.2               | 98.4       |                    |           |                    |      | 98.4       |                       |           |
| 1          | 2  | 04 | 004 | E012 |     | Atender asuntos relacionados con personas que viven con VIH y/o sida                                                                                         |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E012 |     | Aprobado                                                                                                                                                     | 2,793,423            | 626,597            |           | 14,530             | 3,434,550  |                    |           |                    | 0    | 3,434,550  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 |     | Modificado                                                                                                                                                   | 2,972,083            | 595,021            |           | 10,530             | 3,577,633  |                    |           |                    | 0    | 3,577,633  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 |     | Devengado                                                                                                                                                    | 2,972,083            | 487,376            |           | 3,316              | 3,462,775  |                    |           |                    | 0    | 3,462,775  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 |     | Ejercicio                                                                                                                                                    | 2,972,083            | 487,376            |           | 3,316              | 3,462,775  |                    |           |                    | 0    | 3,462,775  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 |     | Porcentaje Ejer / Aprob                                                                                                                                      | 106.4                | 77.8               |           | 22.8               | 100.8      |                    |           |                    |      | 100.8      |                       |           |
| 1          | 2  | 04 | 004 | E012 |     | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 81.9               |           | 31.5               | 96.8       |                    |           |                    |      | 96.8       |                       |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Primera Visitaduría General                                                                                                                                  |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Aprobado                                                                                                                                                     | 2,793,423            | 626,597            |           | 14,530             | 3,434,550  |                    |           |                    | 0    | 3,434,550  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Modificado                                                                                                                                                   | 2,972,083            | 595,021            |           | 10,530             | 3,577,633  |                    |           |                    | 0    | 3,577,633  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Devengado                                                                                                                                                    | 2,972,083            | 487,376            |           | 3,316              | 3,462,775  |                    |           |                    | 0    | 3,462,775  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Ejercicio                                                                                                                                                    | 2,972,083            | 487,376            |           | 3,316              | 3,462,775  |                    |           |                    | 0    | 3,462,775  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Porcentaje Ejer / Aprob                                                                                                                                      | 106.4                | 77.8               |           | 22.8               | 100.8      |                    |           |                    |      | 100.8      |                       |           |
| 1          | 2  | 04 | 004 | E012 | 101 | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 81.9               |           | 31.5               | 96.8       |                    |           |                    |      | 96.8       |                       |           |
| 1          | 2  | 04 | 004 | E013 |     | Promover, divulgar, dar seguimiento, evaluar y monitorear la política nacional en materia de Asuntos de la mujer y de Igualdad entre mujeres y hombres       |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E013 |     | Aprobado                                                                                                                                                     | 11,455,218           | 6,051,700          |           | 266,800            | 17,773,718 |                    |           |                    | 0    | 17,773,718 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 |     | Modificado                                                                                                                                                   | 15,780,762           | 6,047,700          |           | 270,800            | 22,099,262 |                    |           |                    | 0    | 22,099,262 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 |     | Devengado                                                                                                                                                    | 15,780,762           | 5,448,132          |           | 3,067              | 21,231,961 |                    |           |                    | 0    | 21,231,961 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 |     | Ejercicio                                                                                                                                                    | 15,780,762           | 5,448,132          |           | 3,067              | 21,231,961 |                    |           |                    | 0    | 21,231,961 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 |     | Porcentaje Ejer / Aprob                                                                                                                                      | 137.8                | 90.0               |           | 1.1                | 119.5      |                    |           |                    |      | 119.5      |                       |           |
| 1          | 2  | 04 | 004 | E013 |     | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 90.1               |           | 1.1                | 96.1       |                    |           |                    |      | 96.1       |                       |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Cuarta Visitaduría General                                                                                                                                   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Aprobado                                                                                                                                                     | 11,455,218           | 6,051,700          |           | 266,800            | 17,773,718 |                    |           |                    | 0    | 17,773,718 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Modificado                                                                                                                                                   | 15,780,762           | 6,047,700          |           | 270,800            | 22,099,262 |                    |           |                    | 0    | 22,099,262 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Devengado                                                                                                                                                    | 15,780,762           | 5,448,132          |           | 3,067              | 21,231,961 |                    |           |                    | 0    | 21,231,961 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Ejercicio                                                                                                                                                    | 15,780,762           | 5,448,132          |           | 3,067              | 21,231,961 |                    |           |                    | 0    | 21,231,961 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Porcentaje Ejer / Aprob                                                                                                                                      | 137.8                | 90.0               |           | 1.1                | 119.5      |                    |           |                    |      | 119.5      |                       |           |
| 1          | 2  | 04 | 004 | E013 | 104 | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 90.1               |           | 1.1                | 96.1       |                    |           |                    |      | 96.1       |                       |           |
| 1          | 2  | 04 | 004 | E014 |     | Promover el respeto de los Derechos Humanos de posibles víctimas de la trata de personas, agravio a periodistas y defensores civiles de los Derechos Humanos |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E014 |     | Aprobado                                                                                                                                                     | 11,016,909           | 4,243,244          |           | 344,976            | 15,605,129 |                    |           |                    | 0    | 15,605,129 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 |     | Modificado                                                                                                                                                   | 8,645,786            | 5,518,853          |           | 912,143            | 15,076,782 |                    |           |                    | 0    | 15,076,782 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 |     | Devengado                                                                                                                                                    | 8,645,786            | 5,518,853          |           | 912,143            | 15,076,782 |                    |           |                    | 0    | 15,076,782 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 |     | Ejercicio                                                                                                                                                    | 8,645,786            | 5,518,853          |           | 912,143            | 15,076,782 |                    |           |                    | 0    | 15,076,782 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 |     | Porcentaje Ejer / Aprob                                                                                                                                      | 78.5                 | 130.1              |           | 264.4              | 96.6       |                    |           |                    |      | 96.6       |                       |           |
| 1          | 2  | 04 | 004 | E014 |     | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Quinta Visitaduría General                                                                                                                                   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Aprobado                                                                                                                                                     | 11,016,909           | 4,243,244          |           | 344,976            | 15,605,129 |                    |           |                    | 0    | 15,605,129 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Modificado                                                                                                                                                   | 8,645,786            | 5,518,853          |           | 912,143            | 15,076,782 |                    |           |                    | 0    | 15,076,782 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Devengado                                                                                                                                                    | 8,645,786            | 5,518,853          |           | 912,143            | 15,076,782 |                    |           |                    | 0    | 15,076,782 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Ejercicio                                                                                                                                                    | 8,645,786            | 5,518,853          |           | 912,143            | 15,076,782 |                    |           |                    | 0    | 15,076,782 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Porcentaje Ejer / Aprob                                                                                                                                      | 78.5                 | 130.1              |           | 264.4              | 96.6       |                    |           |                    |      | 96.6       |                       |           |
| 1          | 2  | 04 | 004 | E014 | 116 | Porcentaje Ejer / Modif                                                                                                                                      | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    |      | 100.0      |                       |           |



CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                                   | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|------------|----|----|-----|------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                                | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física   | Subsidios | Otros de Inversión | Suma       | Total | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                                |                      |                    |           |                    |      |                    |           |                    |            |       | Corriente             | Inversión |
| 1          | 2  | 04 | 004 | E015 |     | Impartir capacitación en Derechos Humanos y establecer vínculos de colaboración interinstitucional                                                             |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E015 |     | Aprobado                                                                                                                                                       | 44,962,546           | 6,168,508          | 2,692,525 | 53,823,579         |      |                    |           | 0                  | 53,823,579 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 |     | Modificado                                                                                                                                                     | 48,790,336           | 10,377,144         | 5,712,524 | 64,880,003         |      |                    |           | 0                  | 64,880,003 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 |     | Devengado                                                                                                                                                      | 48,790,336           | 10,377,144         | 5,712,524 | 64,880,004         |      |                    |           | 0                  | 64,880,004 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 |     | Ejercicio                                                                                                                                                      | 48,790,336           | 10,377,144         | 5,712,524 | 64,880,004         |      |                    |           | 0                  | 64,880,004 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 |     | Porcentaje Ejer / Aprob                                                                                                                                        | 108.5                | 168.2              | 212.2     | 120.5              |      |                    |           |                    | 120.5      |       |                       |           |
| 1          | 2  | 04 | 004 | E015 |     | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 100.0              | 100.0     | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Secretaría Técnica del Consejo Consultivo                                                                                                                      |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Aprobado                                                                                                                                                       | 44,962,546           | 6,168,508          | 2,692,525 | 53,823,579         |      |                    |           | 0                  | 53,823,579 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Modificado                                                                                                                                                     | 48,790,336           | 10,377,144         | 5,712,524 | 64,880,003         |      |                    |           | 0                  | 64,880,003 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Devengado                                                                                                                                                      | 48,790,336           | 10,377,144         | 5,712,524 | 64,880,004         |      |                    |           | 0                  | 64,880,004 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Ejercicio                                                                                                                                                      | 48,790,336           | 10,377,144         | 5,712,524 | 64,880,004         |      |                    |           | 0                  | 64,880,004 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Porcentaje Ejer / Aprob                                                                                                                                        | 108.5                | 168.2              | 212.2     | 120.5              |      |                    |           |                    | 120.5      |       |                       |           |
| 1          | 2  | 04 | 004 | E015 | 105 | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 100.0              | 100.0     | 100.0              |      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 004 | E016 |     | Mantener relaciones de colaboración internacional con organismos afines nacionales e internacionales, y administrar el archivo institucional                   |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E016 |     | Aprobado                                                                                                                                                       | 34,466,068           | 5,804,021          | 755,979   | 41,026,068         |      |                    |           | 0                  | 41,026,068 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 |     | Modificado                                                                                                                                                     | 36,260,720           | 5,753,821          | 760,679   | 42,775,220         |      |                    |           | 0                  | 42,775,220 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 |     | Devengado                                                                                                                                                      | 36,260,720           | 4,402,177          | 616,346   | 41,279,243         |      |                    |           | 0                  | 41,279,243 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 |     | Ejercicio                                                                                                                                                      | 36,260,720           | 4,402,177          | 616,346   | 41,279,243         |      |                    |           | 0                  | 41,279,243 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 |     | Porcentaje Ejer / Aprob                                                                                                                                        | 105.2                | 75.8               | 81.5      | 100.6              |      |                    |           |                    | 100.6      |       |                       |           |
| 1          | 2  | 04 | 004 | E016 |     | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 76.5               | 81.0      | 96.5               |      |                    |           |                    | 96.5       |       |                       |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Secretaría Ejecutiva                                                                                                                                           |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Aprobado                                                                                                                                                       | 34,466,068           | 5,804,021          | 755,979   | 41,026,068         |      |                    |           | 0                  | 41,026,068 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Modificado                                                                                                                                                     | 36,260,720           | 5,753,821          | 760,679   | 42,775,220         |      |                    |           | 0                  | 42,775,220 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Devengado                                                                                                                                                      | 36,260,720           | 4,402,177          | 616,346   | 41,279,243         |      |                    |           | 0                  | 41,279,243 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Ejercicio                                                                                                                                                      | 36,260,720           | 4,402,177          | 616,346   | 41,279,243         |      |                    |           | 0                  | 41,279,243 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Porcentaje Ejer / Aprob                                                                                                                                        | 105.2                | 75.8               | 81.5      | 100.6              |      |                    |           |                    | 100.6      |       |                       |           |
| 1          | 2  | 04 | 004 | E016 | 106 | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 76.5               | 81.0      | 96.5               |      |                    |           |                    | 96.5       |       |                       |           |
| 1          | 2  | 04 | 004 | E017 |     | Ejecutar el programa de comunicación social                                                                                                                    |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E017 |     | Aprobado                                                                                                                                                       | 24,384,527           | 21,749,040         | 207,200   | 46,340,767         |      |                    |           | 0                  | 46,340,767 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 |     | Modificado                                                                                                                                                     | 23,709,524           | 21,627,062         | 329,178   | 45,665,764         |      |                    |           | 0                  | 45,665,764 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 |     | Devengado                                                                                                                                                      | 23,709,524           | 19,939,038         | 248,842   | 43,897,404         |      |                    |           | 0                  | 43,897,404 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 |     | Ejercicio                                                                                                                                                      | 23,709,524           | 19,939,038         | 248,842   | 43,897,404         |      |                    |           | 0                  | 43,897,404 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 |     | Porcentaje Ejer / Aprob                                                                                                                                        | 97.2                 | 91.7               | 120.1     | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 1          | 2  | 04 | 004 | E017 |     | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 92.2               | 75.6      | 96.1               |      |                    |           |                    | 96.1       |       |                       |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Coordinación General de Comunicación y Proyectos                                                                                                               |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Aprobado                                                                                                                                                       | 24,384,527           | 21,749,040         | 207,200   | 46,340,767         |      |                    |           | 0                  | 46,340,767 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Modificado                                                                                                                                                     | 23,709,524           | 21,627,062         | 329,178   | 45,665,764         |      |                    |           | 0                  | 45,665,764 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Devengado                                                                                                                                                      | 23,709,524           | 19,939,038         | 248,842   | 43,897,404         |      |                    |           | 0                  | 43,897,404 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Ejercicio                                                                                                                                                      | 23,709,524           | 19,939,038         | 248,842   | 43,897,404         |      |                    |           | 0                  | 43,897,404 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Porcentaje Ejer / Aprob                                                                                                                                        | 97.2                 | 91.7               | 120.1     | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 1          | 2  | 04 | 004 | E017 | 107 | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 92.2               | 75.6      | 96.1               |      |                    |           |                    | 96.1       |       |                       |           |
| 1          | 2  | 04 | 004 | E018 |     | Coordinar las publicaciones, realizar investigaciones, promover la formación académica y ofrecer servicios bibliohemerográficos en materia de Derechos Humanos |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E018 |     | Aprobado                                                                                                                                                       | 35,580,736           | 18,425,123         | 1,220,234 | 55,226,093         |      |                    |           | 0                  | 55,226,093 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E018 |     | Modificado                                                                                                                                                     | 35,139,099           | 18,538,552         | 1,106,805 | 54,784,456         |      |                    |           | 0                  | 54,784,456 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E018 |     | Devengado                                                                                                                                                      | 35,139,099           | 18,211,815         | 765,641   | 54,116,554         |      |                    |           | 0                  | 54,116,554 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E018 |     | Ejercicio                                                                                                                                                      | 35,139,099           | 18,211,815         | 765,641   | 54,116,554         |      |                    |           | 0                  | 54,116,554 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E018 |     | Porcentaje Ejer / Aprob                                                                                                                                        | 98.8                 | 98.8               | 62.7      | 98.0               |      |                    |           |                    | 98.0       |       |                       |           |
| 1          | 2  | 04 | 004 | E018 |     | Porcentaje Ejer / Modif                                                                                                                                        | 100.0                | 98.2               | 69.2      | 98.8               |      |                    |           |                    | 98.8       |       |                       |           |
| 1          | 2  | 04 | 004 | E018 | 108 | Centro Nacional de Derechos Humanos                                                                                                                            |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E018 | 108 | Aprobado                                                                                                                                                       | 35,580,736           | 18,425,123         | 1,220,234 | 55,226,093         |      |                    |           | 0                  | 55,226,093 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E018 | 108 | Modificado                                                                                                                                                     | 35,139,099           | 18,538,552         | 1,106,805 | 54,784,456         |      |                    |           | 0                  | 54,784,456 |       | 100.0                 |           |
| 1          | 2  | 04 | 004 | E018 | 108 | Devengado                                                                                                                                                      | 35,139,099           | 18,211,815         | 765,641   | 54,116,554         |      |                    |           | 0                  | 54,116,554 |       | 100.0                 |           |



# COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                                                  | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                                               | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma       | Total | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                                               |                      |                    |           |                    |            |                    |           |                    |            |       | Corriente             | Inversión |
| 1          | 2  | 04 | 004 | E018 | 108 | Ejercicio                                                                                                                                                                     | 35,139,099           | 18,211,815         |           | 765,641            | 54,116,554 |                    |           | 0                  | 54,116,554 | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E018 | 108 | Porcentaje Ejer / Aprob                                                                                                                                                       | 98.8                 | 98.8               |           | 62.7               | 98.0       |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E018 | 108 | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 98.2               |           | 69.2               | 98.8       |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Promover los Derechos Humanos de los pueblos y las comunidades indígenas                                                                                                      |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Aprobado                                                                                                                                                                      | 5,283,911            | 2,756,500          |           | 20,000             | 8,060,411  |                    |           | 0                  | 8,060,411  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Modificado                                                                                                                                                                    | 5,732,914            | 3,174,856          |           | 95,034             | 9,002,804  |                    |           | 0                  | 9,002,804  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Devengado                                                                                                                                                                     | 5,732,914            | 3,174,856          |           | 95,034             | 9,002,804  |                    |           | 0                  | 9,002,804  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Ejercicio                                                                                                                                                                     | 5,732,914            | 3,174,856          |           | 95,034             | 9,002,804  |                    |           | 0                  | 9,002,804  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Porcentaje Ejer / Aprob                                                                                                                                                       | 108.5                | 115.2              |           | 475.2              | 111.7      |                    |           |                    | 111.7      |       |                       |           |
| 1          | 2  | 04 | 004 | E022 |     | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Cuarta Visitaduría General                                                                                                                                                    |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Aprobado                                                                                                                                                                      | 5,283,911            | 2,756,500          |           | 20,000             | 8,060,411  |                    |           | 0                  | 8,060,411  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Modificado                                                                                                                                                                    | 5,732,914            | 3,174,856          |           | 95,034             | 9,002,804  |                    |           | 0                  | 9,002,804  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Devengado                                                                                                                                                                     | 5,732,914            | 3,174,856          |           | 95,034             | 9,002,804  |                    |           | 0                  | 9,002,804  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Ejercicio                                                                                                                                                                     | 5,732,914            | 3,174,856          |           | 95,034             | 9,002,804  |                    |           | 0                  | 9,002,804  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Porcentaje Ejer / Aprob                                                                                                                                                       | 108.5                | 115.2              |           | 475.2              | 111.7      |                    |           |                    | 111.7      |       |                       |           |
| 1          | 2  | 04 | 004 | E022 | 104 | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    | 100.0      |       |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Realizar visitas de supervisión penitenciaria para verificar el respeto a los derechos humanos de las personas en reclusión.                                                  |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Aprobado                                                                                                                                                                      | 2,873,290            | 1,164,739          |           | 27,088             | 4,065,117  |                    |           | 0                  | 4,065,117  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Modificado                                                                                                                                                                    | 2,456,279            | 1,815,465          |           | 29,908             | 4,301,652  |                    |           | 0                  | 4,301,652  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Devengado                                                                                                                                                                     | 2,456,279            | 1,567,360          |           | 6,550              | 4,030,189  |                    |           | 0                  | 4,030,189  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Ejercicio                                                                                                                                                                     | 2,456,279            | 1,567,360          |           | 6,550              | 4,030,189  |                    |           | 0                  | 4,030,189  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Porcentaje Ejer / Aprob                                                                                                                                                       | 85.5                 | 134.6              |           | 24.2               | 99.1       |                    |           |                    | 99.1       |       |                       |           |
| 1          | 2  | 04 | 004 | E023 |     | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 86.3               |           | 21.9               | 93.7       |                    |           |                    | 93.7       |       |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Tercera Visitaduría General                                                                                                                                                   |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Aprobado                                                                                                                                                                      | 2,873,290            | 1,164,739          |           | 27,088             | 4,065,117  |                    |           | 0                  | 4,065,117  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Modificado                                                                                                                                                                    | 2,456,279            | 1,815,465          |           | 29,908             | 4,301,652  |                    |           | 0                  | 4,301,652  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Devengado                                                                                                                                                                     | 2,456,279            | 1,567,360          |           | 6,550              | 4,030,189  |                    |           | 0                  | 4,030,189  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Ejercicio                                                                                                                                                                     | 2,456,279            | 1,567,360          |           | 6,550              | 4,030,189  |                    |           | 0                  | 4,030,189  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Porcentaje Ejer / Aprob                                                                                                                                                       | 85.5                 | 134.6              |           | 24.2               | 99.1       |                    |           |                    | 99.1       |       |                       |           |
| 1          | 2  | 04 | 004 | E023 | 103 | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 86.3               |           | 21.9               | 93.7       |                    |           |                    | 93.7       |       |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Atender asuntos relativos a la aplicación del Mecanismo Nacional de Promoción, Protección y Supervisión de la Convención sobre los derechos de las Personas con Discapacidad. |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Aprobado                                                                                                                                                                      | 1,709,251            | 2,568,835          |           | 234,227            | 4,512,313  |                    |           | 0                  | 4,512,313  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Modificado                                                                                                                                                                    | 1,239,625            | 2,780,255          |           | 22,807             | 4,042,687  |                    |           | 0                  | 4,042,687  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Devengado                                                                                                                                                                     | 1,239,625            | 2,386,639          |           | 17,050             | 3,643,313  |                    |           | 0                  | 3,643,313  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Ejercicio                                                                                                                                                                     | 1,239,625            | 2,386,639          |           | 17,050             | 3,643,313  |                    |           | 0                  | 3,643,313  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Porcentaje Ejer / Aprob                                                                                                                                                       | 72.5                 | 92.9               |           | 7.3                | 80.7       |                    |           |                    | 80.7       |       |                       |           |
| 1          | 2  | 04 | 004 | E024 |     | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 85.8               |           | 74.8               | 90.1       |                    |           |                    | 90.1       |       |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Primera Visitaduría General                                                                                                                                                   |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Aprobado                                                                                                                                                                      | 1,709,251            | 2,568,835          |           | 234,227            | 4,512,313  |                    |           | 0                  | 4,512,313  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Modificado                                                                                                                                                                    | 1,239,625            | 2,780,255          |           | 22,807             | 4,042,687  |                    |           | 0                  | 4,042,687  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Devengado                                                                                                                                                                     | 1,239,625            | 2,386,639          |           | 17,050             | 3,643,313  |                    |           | 0                  | 3,643,313  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Ejercicio                                                                                                                                                                     | 1,239,625            | 2,386,639          |           | 17,050             | 3,643,313  |                    |           | 0                  | 3,643,313  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Porcentaje Ejer / Aprob                                                                                                                                                       | 72.5                 | 92.9               |           | 7.3                | 80.7       |                    |           |                    | 80.7       |       |                       |           |
| 1          | 2  | 04 | 004 | E024 | 101 | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 85.8               |           | 74.8               | 90.1       |                    |           |                    | 90.1       |       |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Atender asuntos de presuntas violaciones a los Derechos Humanos de Ámbito Laboral y Social                                                                                    |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Aprobado                                                                                                                                                                      | 8,171,699            | 1,559,921          |           | 21,144             | 9,752,764  |                    |           | 0                  | 9,752,764  | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Modificado                                                                                                                                                                    | 12,716,340           | 1,639,921          |           | 200,827            | 14,557,088 |                    |           | 0                  | 14,557,088 | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Devengado                                                                                                                                                                     | 12,716,340           | 129,492            |           | 200                | 12,846,032 |                    |           | 0                  | 12,846,032 | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Ejercicio                                                                                                                                                                     | 12,716,340           | 129,492            |           | 200                | 12,846,032 |                    |           | 0                  | 12,846,032 | 100.0 |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Porcentaje Ejer / Aprob                                                                                                                                                       | 155.6                | 8.3                |           | 0.9                | 131.7      |                    |           |                    | 131.7      |       |                       |           |
| 1          | 2  | 04 | 004 | E028 |     | Porcentaje Ejer / Modif                                                                                                                                                       | 100.0                | 7.9                |           | 0.1                | 88.2       |                    |           |                    | 88.2       |       |                       |           |
| 1          | 2  | 04 | 004 | E028 | 117 | Sexta Visitaduría General                                                                                                                                                     |                      |                    |           |                    |            |                    |           |                    |            |       |                       |           |
| 1          | 2  | 04 | 004 | E028 | 117 | Aprobado                                                                                                                                                                      | 8,171,699            | 1,559,921          |           | 21,144             | 9,752,764  |                    |           | 0                  | 9,752,764  | 100.0 |                       |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                                                                                                                                | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |       | TOTAL      |                       |           |
|------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|-------|------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                                                                                                                             | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma  | Total      | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                                                                                                                             |                      |                    |           |                    |            |                    |           |                    |       |            | Corriente             | Inversión |
| 1          | 2  | 04 | 004 | E028 | 117 | Modificado                                                                                                                                                                                                  | 12,716,340           | 1,639,921          |           | 200,827            | 14,557,088 |                    |           |                    | 0     | 14,557,088 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E028 | 117 | Devengado                                                                                                                                                                                                   | 12,716,340           | 129,492            |           | 200                | 12,846,032 |                    |           |                    | 0     | 12,846,032 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E028 | 117 | Ejercicio                                                                                                                                                                                                   | 12,716,340           | 129,492            |           | 200                | 12,846,032 |                    |           |                    | 0     | 12,846,032 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E028 | 117 | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 155.6                | 8.3                |           | 0.9                | 131.7      |                    |           |                    |       | 131.7      |                       |           |
| 1          | 2  | 04 | 004 | E028 | 117 | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 7.9                |           | 0.1                | 88.2       |                    |           |                    |       | 88.2       |                       |           |
| 1          | 2  | 04 | 004 | E029 |     | Atender asuntos relacionados con los Derechos Humanos económicos, culturales y ambientales                                                                                                                  |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 004 | E029 |     | Aprobado                                                                                                                                                                                                    | 11,368,721           | 892,538            |           | 8,000              | 12,269,259 |                    |           |                    | 0     | 12,269,259 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 |     | Modificado                                                                                                                                                                                                  | 2,110,503            | 1,864,896          |           | 279,883            | 4,255,282  |                    |           |                    | 0     | 4,255,282  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 |     | Devengado                                                                                                                                                                                                   | 2,110,503            | 839,151            |           | 58,089             | 3,007,743  |                    |           |                    | 0     | 3,007,743  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 |     | Ejercicio                                                                                                                                                                                                   | 2,110,503            | 839,151            |           | 58,089             | 3,007,743  |                    |           |                    | 0     | 3,007,743  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 |     | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 18.6                 | 94.0               |           | 726.1              | 24.5       |                    |           |                    |       | 24.5       |                       |           |
| 1          | 2  | 04 | 004 | E029 |     | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 45.0               |           | 20.8               | 70.7       |                    |           |                    |       | 70.7       |                       |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Sexta Visitaduría General                                                                                                                                                                                   |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Aprobado                                                                                                                                                                                                    | 11,368,721           | 892,538            |           | 8,000              | 12,269,259 |                    |           |                    | 0     | 12,269,259 | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Modificado                                                                                                                                                                                                  | 2,110,503            | 1,864,896          |           | 279,883            | 4,255,282  |                    |           |                    | 0     | 4,255,282  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Devengado                                                                                                                                                                                                   | 2,110,503            | 839,151            |           | 58,089             | 3,007,743  |                    |           |                    | 0     | 3,007,743  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Ejercicio                                                                                                                                                                                                   | 2,110,503            | 839,151            |           | 58,089             | 3,007,743  |                    |           |                    | 0     | 3,007,743  | 100.0                 |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 18.6                 | 94.0               |           | 726.1              | 24.5       |                    |           |                    |       | 24.5       |                       |           |
| 1          | 2  | 04 | 004 | E029 | 117 | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 45.0               |           | 20.8               | 70.7       |                    |           |                    |       | 70.7       |                       |           |
| 1          | 2  | 04 | 005 |      |     | Servicios de apoyo a la función sustantiva eficientes y oportunos                                                                                                                                           |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 |      |     | Aprobado                                                                                                                                                                                                    | 47,831,943           | 4,379,817          |           | 143,732            | 52,355,492 | 0                  |           |                    | 0     | 52,355,492 | 100.0                 |           |
| 1          | 2  | 04 | 005 |      |     | Modificado                                                                                                                                                                                                  | 49,499,115           | 5,100,799          |           | 69,458             | 54,669,373 | 5,000              |           |                    | 5,000 | 54,674,373 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 |      |     | Devengado                                                                                                                                                                                                   | 49,499,115           | 3,561,032          |           | 42,729             | 53,102,876 | 3,503              |           |                    | 3,503 | 53,106,380 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 |      |     | Ejercicio                                                                                                                                                                                                   | 49,499,115           | 3,561,032          |           | 42,729             | 53,102,876 | 3,503              |           |                    | 3,503 | 53,106,380 | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 |      |     | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 103.5                | 81.3               |           | 29.7               | 101.4      |                    |           |                    |       | 101.4      |                       |           |
| 1          | 2  | 04 | 005 |      |     | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 69.8               |           | 61.5               | 97.1       | 70.1               |           |                    | 70.1  | 97.1       |                       |           |
| 1          | 2  | 04 | 005 | P019 |     | Planear las actividades y analizar los resultados institucionales                                                                                                                                           |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | P019 |     | Aprobado                                                                                                                                                                                                    | 13,819,950           | 899,700            |           |                    | 14,719,650 |                    |           |                    | 0     | 14,719,650 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 |     | Modificado                                                                                                                                                                                                  | 13,402,861           | 899,700            |           |                    | 14,302,561 |                    |           |                    | 0     | 14,302,561 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 |     | Devengado                                                                                                                                                                                                   | 13,402,861           | 116,240            |           |                    | 13,519,101 |                    |           |                    | 0     | 13,519,101 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 |     | Ejercicio                                                                                                                                                                                                   | 13,402,861           | 116,240            |           |                    | 13,519,101 |                    |           |                    | 0     | 13,519,101 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 |     | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 97.0                 | 12.9               |           |                    | 91.8       |                    |           |                    |       | 91.8       |                       |           |
| 1          | 2  | 04 | 005 | P019 |     | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 12.9               |           |                    | 94.5       |                    |           |                    |       | 94.5       |                       |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Dirección General de Planeación y Análisis                                                                                                                                                                  |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Aprobado                                                                                                                                                                                                    | 13,819,950           | 899,700            |           |                    | 14,719,650 |                    |           |                    | 0     | 14,719,650 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Modificado                                                                                                                                                                                                  | 13,402,861           | 899,700            |           |                    | 14,302,561 |                    |           |                    | 0     | 14,302,561 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Devengado                                                                                                                                                                                                   | 13,402,861           | 116,240            |           |                    | 13,519,101 |                    |           |                    | 0     | 13,519,101 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Ejercicio                                                                                                                                                                                                   | 13,402,861           | 116,240            |           |                    | 13,519,101 |                    |           |                    | 0     | 13,519,101 | 100.0                 |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 97.0                 | 12.9               |           |                    | 91.8       |                    |           |                    |       | 91.8       |                       |           |
| 1          | 2  | 04 | 005 | P019 | 110 | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 12.9               |           |                    | 94.5       |                    |           |                    |       | 94.5       |                       |           |
| 1          | 2  | 04 | 005 | R020 |     | Desarrollar y administrar sistemas a las unidades responsables y organismos estatales; administrar las páginas de internet e intranet y promover los Derechos Humanos a través de herramientas informáticas |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | R020 |     | Aprobado                                                                                                                                                                                                    | 14,088,068           | 2,183,886          |           | 65,732             | 16,337,686 |                    |           |                    | 0     | 16,337,686 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 |     | Modificado                                                                                                                                                                                                  | 14,972,966           | 2,221,503          |           | 28,115             | 17,222,584 |                    |           |                    | 0     | 17,222,584 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 |     | Devengado                                                                                                                                                                                                   | 14,972,966           | 1,789,039          |           | 1,386              | 16,763,391 |                    |           |                    | 0     | 16,763,391 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 |     | Ejercicio                                                                                                                                                                                                   | 14,972,966           | 1,789,039          |           | 1,386              | 16,763,391 |                    |           |                    | 0     | 16,763,391 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 |     | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 106.3                | 81.9               |           | 2.1                | 102.6      |                    |           |                    |       | 102.6      |                       |           |
| 1          | 2  | 04 | 005 | R020 |     | Porcentaje Ejer / Modif                                                                                                                                                                                     | 100.0                | 80.5               |           | 4.9                | 97.3       |                    |           |                    |       | 97.3       |                       |           |
| 1          | 2  | 04 | 005 | R020 | 111 | Dirección General de Información Automatizada                                                                                                                                                               |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | R020 | 111 | Aprobado                                                                                                                                                                                                    | 14,088,068           | 2,183,886          |           | 65,732             | 16,337,686 |                    |           |                    | 0     | 16,337,686 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 | 111 | Modificado                                                                                                                                                                                                  | 14,972,966           | 2,221,503          |           | 28,115             | 17,222,584 |                    |           |                    | 0     | 17,222,584 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 | 111 | Devengado                                                                                                                                                                                                   | 14,972,966           | 1,789,039          |           | 1,386              | 16,763,391 |                    |           |                    | 0     | 16,763,391 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 | 111 | Ejercicio                                                                                                                                                                                                   | 14,972,966           | 1,789,039          |           | 1,386              | 16,763,391 |                    |           |                    | 0     | 16,763,391 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R020 | 111 | Porcentaje Ejer / Aprob                                                                                                                                                                                     | 106.3                | 81.9               |           | 2.1                | 102.6      |                    |           |                    |       | 102.6      |                       |           |

# COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                        | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |       | TOTAL      |                       |           |
|------------|----|----|-----|------|-----|---------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|-------|------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                     | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma  | Total      | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                     |                      |                    |           |                    |            |                    |           |                    |       |            | Corriente             | Inversión |
| 1          | 2  | 04 | 005 | R020 | 111 | Porcentaje Ejer/ Modif                                              | 100.0                | 80.5               |           | 4.9                | 97.3       |                    |           |                    |       | 97.3       |                       |           |
| 1          | 2  | 04 | 005 | R021 |     | Realizar acciones de apoyo jurídico                                 |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | R021 |     | Aprobado                                                            | 11,163,442           | 780,651            |           | 78,000             | 12,022,093 |                    |           |                    | 0     | 12,022,093 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 |     | Modificado                                                          | 11,974,171           | 1,469,016          |           | 41,343             | 13,484,530 |                    |           |                    | 0     | 13,484,530 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 |     | Devengado                                                           | 11,974,171           | 1,469,016          |           | 41,343             | 13,484,530 |                    |           |                    | 0     | 13,484,530 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 |     | Ejercicio                                                           | 11,974,171           | 1,469,016          |           | 41,343             | 13,484,530 |                    |           |                    | 0     | 13,484,530 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 |     | Porcentaje Ejer/ Aprob                                              | 107.3                | 188.2              |           | 53.0               | 112.2      |                    |           |                    |       | 112.2      |                       |           |
| 1          | 2  | 04 | 005 | R021 |     | Porcentaje Ejer/ Modif                                              | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    |       | 100.0      |                       |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Dirección General de Asuntos Jurídicos                              |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Aprobado                                                            | 11,163,442           | 780,651            |           | 78,000             | 12,022,093 |                    |           |                    | 0     | 12,022,093 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Modificado                                                          | 11,974,171           | 1,469,016          |           | 41,343             | 13,484,530 |                    |           |                    | 0     | 13,484,530 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Devengado                                                           | 11,974,171           | 1,469,016          |           | 41,343             | 13,484,530 |                    |           |                    | 0     | 13,484,530 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Ejercicio                                                           | 11,974,171           | 1,469,016          |           | 41,343             | 13,484,530 |                    |           |                    | 0     | 13,484,530 | 100.0                 |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Porcentaje Ejer/ Aprob                                              | 107.3                | 188.2              |           | 53.0               | 112.2      |                    |           |                    |       | 112.2      |                       |           |
| 1          | 2  | 04 | 005 | R021 | 115 | Porcentaje Ejer/ Modif                                              | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           |                    |       | 100.0      |                       |           |
| 1          | 2  | 04 | 005 | R030 |     | Analizar, evaluar e impulsar el seguimiento de las Recomendaciones. |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | R030 |     | Aprobado                                                            | 8,760,483            | 515,580            |           |                    | 9,276,063  | 0                  |           |                    | 0     | 9,276,063  | 100.0                 |           |
| 1          | 2  | 04 | 005 | R030 |     | Modificado                                                          | 9,149,118            | 510,580            |           |                    | 9,659,698  | 5,000              |           |                    | 5,000 | 9,664,698  | 99.9                  | 0.1       |
| 1          | 2  | 04 | 005 | R030 |     | Devengado                                                           | 9,149,118            | 186,737            |           |                    | 9,335,855  | 3,503              |           |                    | 3,503 | 9,339,358  | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 | R030 |     | Ejercicio                                                           | 9,149,118            | 186,737            |           |                    | 9,335,855  | 3,503              |           |                    | 3,503 | 9,339,358  | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 | R030 |     | Porcentaje Ejer/ Aprob                                              | 104.4                | 36.2               |           |                    | 100.6      |                    |           |                    |       | 100.7      |                       |           |
| 1          | 2  | 04 | 005 | R030 |     | Porcentaje Ejer/ Modif                                              | 100.0                | 36.6               |           |                    | 96.6       | 70.1               |           |                    | 70.1  | 96.6       |                       |           |
| 1          | 2  | 04 | 005 | R030 | 118 | Dirección General de Seguimiento de Recomendaciones                 |                      |                    |           |                    |            |                    |           |                    |       |            |                       |           |
| 1          | 2  | 04 | 005 | R030 | 118 | Aprobado                                                            | 8,760,483            | 515,580            |           |                    | 9,276,063  | 0                  |           |                    | 0     | 9,276,063  | 100.0                 |           |
| 1          | 2  | 04 | 005 | R030 | 118 | Modificado                                                          | 9,149,118            | 510,580            |           |                    | 9,659,698  | 5,000              |           |                    | 5,000 | 9,664,698  | 99.9                  | 0.1       |
| 1          | 2  | 04 | 005 | R030 | 118 | Devengado                                                           | 9,149,118            | 186,737            |           |                    | 9,335,855  | 3,503              |           |                    | 3,503 | 9,339,358  | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 | R030 | 118 | Ejercicio                                                           | 9,149,118            | 186,737            |           |                    | 9,335,855  | 3,503              |           |                    | 3,503 | 9,339,358  | 100.0                 | 0.0       |
| 1          | 2  | 04 | 005 | R030 | 118 | Porcentaje Ejer/ Aprob                                              | 104.4                | 36.2               |           |                    | 100.6      |                    |           |                    |       | 100.7      |                       |           |
| 1          | 2  | 04 | 005 | R030 | 118 | Porcentaje Ejer/ Modif                                              | 100.0                | 36.6               |           |                    | 96.6       | 70.1               |           |                    | 70.1  | 96.6       |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y ejercicio, Comisión Nacional de los Derechos Humanos.