

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019



Usr: Berumen  
Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar		
Objeto del Gasto										
<b>01 PRESIDENCIA</b>										
10000	SERVICIOS PERSONALES	\$1,808,019.00	\$0.00	\$1,808,019.00	\$1,808,019.00	\$0.00	\$1,171,535.00	\$636,484.00	\$636,484.00	\$1
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$1,181,699.00	\$0.00	\$1,181,699.00	\$1,181,699.00	\$0.00	\$883,845.69	\$297,853.31	\$297,853.31	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,181,699.00	\$0.00	\$1,181,699.00	\$1,181,699.00	\$0.00	\$883,845.69	\$297,853.31	\$297,853.31	
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,181,699.00	\$0.00	\$1,181,699.00	\$1,181,699.00	\$0.00	\$883,845.69	\$297,853.31	\$297,853.31	
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$565,486.00	\$0.00	\$565,486.00	\$565,486.00	\$0.00	\$242,064.71	\$323,421.29	\$323,421.29	
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE	\$11,829.00	\$0.00	\$11,829.00	\$11,829.00	\$0.00	\$8,871.30	\$2,957.70	\$2,957.70	
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$11,829.00	\$0.00	\$11,829.00	\$11,829.00	\$0.00	\$8,871.30	\$2,957.70	\$2,957.70	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$282,035.00	\$0.00	\$282,035.00	\$282,035.00	\$0.00	\$30,035.05	\$251,999.95	\$251,999.95	
13201	PRIMA VACACIONAL	\$35,035.00	\$0.00	\$35,035.00	\$35,035.00	\$0.00	\$30,035.05	\$4,999.95	\$4,999.95	
13203	AGUINALDO	\$247,000.00	\$0.00	\$247,000.00	\$247,000.00	\$0.00	\$0.00	\$247,000.00	\$247,000.00	
13400	COMPENSACIONES	\$271,622.00	\$0.00	\$271,622.00	\$271,622.00	\$0.00	\$203,158.36	\$68,463.64	\$68,463.64	
13401	COMPENSACIONES	\$271,622.00	\$0.00	\$271,622.00	\$271,622.00	\$0.00	\$203,158.36	\$68,463.64	\$68,463.64	
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,834.00	\$0.00	\$60,834.00	\$60,834.00	\$0.00	\$45,624.60	\$15,209.40	\$15,209.40	
15400	PRESTACIONES CONTRACTUALES	\$60,834.00	\$0.00	\$60,834.00	\$60,834.00	\$0.00	\$45,624.60	\$15,209.40	\$15,209.40	
15401	APOYO DE TRANSPORTE	\$20,278.00	\$0.00	\$20,278.00	\$20,278.00	\$0.00	\$15,208.20	\$5,069.80	\$5,069.80	
15402	APOYO DE RENTA	\$20,278.00	\$0.00	\$20,278.00	\$20,278.00	\$0.00	\$15,208.20	\$5,069.80	\$5,069.80	
15403	BONO DE DESPENSA	\$20,278.00	\$0.00	\$20,278.00	\$20,278.00	\$0.00	\$15,208.20	\$5,069.80	\$5,069.80	
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIC	\$10,000.00	\$0.00	\$10,000.00	\$6,100.00	\$3,900.00	\$6,100.00	\$0.00	\$3,900.00	
44000	AYUDAS SOCIALES	\$10,000.00	\$0.00	\$10,000.00	\$6,100.00	\$3,900.00	\$6,100.00	\$0.00	\$3,900.00	
44500	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$10,000.00	\$0.00	\$10,000.00	\$6,100.00	\$3,900.00	\$6,100.00	\$0.00	\$3,900.00	
44506	AYUDAS SOCIALES A OTRAS INSTITUCIONES SIN FI	\$10,000.00	\$0.00	\$10,000.00	\$6,100.00	\$3,900.00	\$6,100.00	\$0.00	\$3,900.00	
<b>PRESIDENCIA</b>		<b>\$1,818,019.00</b>	<b>\$0.00</b>	<b>\$1,818,019.00</b>	<b>\$1,814,119.00</b>	<b>\$3,900.00</b>	<b>\$1,177,635.00</b>	<b>\$636,484.00</b>	<b>\$640,384.00</b>	<b>\$</b>
<b>02 SECRETARIA GENERAL</b>										
10000	SERVICIOS PERSONALES	\$1,654,313.00	\$0.00	\$1,654,313.00	\$1,635,313.00	\$19,000.00	\$1,035,363.00	\$599,950.00	\$618,950.00	
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$1,097,579.00	\$0.00	\$1,097,579.00	\$1,097,579.00	\$0.00	\$782,359.74	\$315,219.26	\$315,219.26	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,097,579.00	\$0.00	\$1,097,579.00	\$1,097,579.00	\$0.00	\$782,359.74	\$315,219.26	\$315,219.26	
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,097,579.00	\$0.00	\$1,097,579.00	\$1,097,579.00	\$0.00	\$782,359.74	\$315,219.26	\$315,219.26	
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$23,000.00	\$0.00	\$23,000.00	\$4,000.00	\$19,000.00	\$4,000.00	\$0.00	\$19,000.00	



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# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
Objeto	del Gasto								
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SC	\$23,000.00	\$0.00	\$23,000.00	\$4,000.00	\$19,000.00	\$4,000.00	\$0.00	\$19,000.00
12301	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SC	\$23,000.00	\$0.00	\$23,000.00	\$4,000.00	\$19,000.00	\$4,000.00	\$0.00	\$19,000.00
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$417,136.00</b>	<b>\$0.00</b>	<b>\$417,136.00</b>	<b>\$417,136.00</b>	<b>\$0.00</b>	<b>\$180,566.36</b>	<b>\$236,569.64</b>	<b>\$236,569.64</b>
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE	\$2,366.00	\$0.00	\$2,366.00	\$2,366.00	\$0.00	\$2,366.00	\$0.00	\$0.00
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$2,366.00	\$0.00	\$2,366.00	\$2,366.00	\$0.00	\$2,366.00	\$0.00	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$223,480.00	\$0.00	\$223,480.00	\$223,480.00	\$0.00	\$18,142.56	\$205,337.44	\$205,337.44
13201	PRIMA VACACIONAL	\$23,724.00	\$0.00	\$23,724.00	\$23,724.00	\$0.00	\$18,142.56	\$5,581.44	\$5,581.44
13203	AGUINALDO	\$199,756.00	\$0.00	\$199,756.00	\$199,756.00	\$0.00	\$0.00	\$199,756.00	\$199,756.00
13400	COMPENSACIONES	\$191,290.00	\$0.00	\$191,290.00	\$191,290.00	\$0.00	\$160,057.80	\$31,232.20	\$31,232.20
13401	COMPENSACIONES	\$191,290.00	\$0.00	\$191,290.00	\$191,290.00	\$0.00	\$160,057.80	\$31,232.20	\$31,232.20
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$116,598.00</b>	<b>\$0.00</b>	<b>\$116,598.00</b>	<b>\$116,598.00</b>	<b>\$0.00</b>	<b>\$68,436.90</b>	<b>\$48,161.10</b>	<b>\$48,161.10</b>
15400	PRESTACIONES CONTRACTUALES	\$116,598.00	\$0.00	\$116,598.00	\$116,598.00	\$0.00	\$68,436.90	\$48,161.10	\$48,161.10
15401	APOYO DE TRANSPORTE	\$38,866.00	\$0.00	\$38,866.00	\$38,866.00	\$0.00	\$22,812.30	\$16,053.70	\$16,053.70
15402	APOYO DE RENTA	\$38,866.00	\$0.00	\$38,866.00	\$38,866.00	\$0.00	\$22,812.30	\$16,053.70	\$16,053.70
15403	BONO DE DESPENSA	\$38,866.00	\$0.00	\$38,866.00	\$38,866.00	\$0.00	\$22,812.30	\$16,053.70	\$16,053.70
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$97,829.00</b>	<b>\$0.00</b>	<b>\$97,829.00</b>	<b>\$29,184.00</b>	<b>\$68,645.00</b>	<b>\$29,184.00</b>	<b>\$0.00</b>	<b>\$68,645.00</b>
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$20,000.00</b>	<b>\$10,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDI	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$10,000.00	\$20,000.00	\$0.00	\$10,000.00
36102	PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$10,000.00	\$20,000.00	\$0.00	\$10,000.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$67,829.00</b>	<b>\$0.00</b>	<b>\$67,829.00</b>	<b>\$9,184.00</b>	<b>\$58,645.00</b>	<b>\$9,184.00</b>	<b>\$0.00</b>	<b>\$58,645.00</b>
38100	GASTOS DE CEREMONIAL	\$39,000.00	\$0.00	\$39,000.00	\$8,500.00	\$30,500.00	\$8,500.00	\$0.00	\$30,500.00
38101	GASTOS DE CEREMONIAL	\$39,000.00	\$0.00	\$39,000.00	\$8,500.00	\$30,500.00	\$8,500.00	\$0.00	\$30,500.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$28,829.00	\$0.00	\$28,829.00	\$684.00	\$28,145.00	\$684.00	\$0.00	\$28,145.00
38201	GASTOS DE CEREMONIAS Y EVENTOS OFICIALES Y	\$28,829.00	\$0.00	\$28,829.00	\$684.00	\$28,145.00	\$684.00	\$0.00	\$28,145.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$70,921.00</b>	<b>\$0.00</b>	<b>\$70,921.00</b>	<b>\$35,289.24</b>	<b>\$35,631.76</b>	<b>\$35,289.24</b>	<b>\$0.00</b>	<b>\$35,631.76</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$46,171.00</b>	<b>\$0.00</b>	<b>\$46,171.00</b>	<b>\$30,834.84</b>	<b>\$15,336.16</b>	<b>\$30,834.84</b>	<b>\$0.00</b>	<b>\$15,336.16</b>
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$36,171.00	\$0.00	\$36,171.00	\$21,638.18	\$14,532.82	\$21,638.18	\$0.00	\$14,532.82
51101	MUEBLES DE OFICINA Y ESTANTERÍA	\$36,171.00	\$0.00	\$36,171.00	\$21,638.18	\$14,532.82	\$21,638.18	\$0.00	\$14,532.82
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$10,000.00	\$0.00	\$10,000.00	\$9,196.66	\$803.34	\$9,196.66	\$0.00	\$803.34
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$10,000.00	\$0.00	\$10,000.00	\$9,196.66	\$803.34	\$9,196.66	\$0.00	\$803.34
<b>59000</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$24,750.00</b>	<b>\$0.00</b>	<b>\$24,750.00</b>	<b>\$4,454.40</b>	<b>\$20,295.60</b>	<b>\$4,454.40</b>	<b>\$0.00</b>	<b>\$20,295.60</b>

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019



Usu: Berumen  
Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto
Objeto del Gasto	Aprobado	(Reducciones)	Vigente		Disponble para		o No	Sin Devengar
					Comprometer		Devengado	
59700 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$24,750.00	\$0.00	\$24,750.00	\$4,454.40	\$20,295.60	\$4,454.40	\$0.00	\$20,295.60
59701 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$24,750.00	\$0.00	\$24,750.00	\$4,454.40	\$20,295.60	\$4,454.40	\$0.00	\$20,295.60
<b>SECRETARÍA GENERAL</b>	<b>\$1,823,063.00</b>	<b>\$0.00</b>	<b>\$1,823,063.00</b>	<b>\$1,699,786.24</b>	<b>\$123,276.76</b>	<b>\$1,099,836.24</b>	<b>\$599,960.00</b>	<b>\$723,226.76</b>
<b>03 VISITADURIA</b>								
<b>10000 SERVICIOS PERSONALES</b>	<b>\$4,539,123.00</b>	<b>\$0.00</b>	<b>\$4,539,123.00</b>	<b>\$4,539,123.00</b>	<b>\$0.00</b>	<b>\$2,966,850.61</b>	<b>\$1,572,272.39</b>	<b>\$1,572,272.39</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$3,039,188.00</b>	<b>\$0.00</b>	<b>\$3,039,188.00</b>	<b>\$3,039,188.00</b>	<b>\$0.00</b>	<b>\$2,259,248.66</b>	<b>\$779,939.34</b>	<b>\$779,939.34</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$3,039,188.00	\$0.00	\$3,039,188.00	\$3,039,188.00	\$0.00	\$2,259,248.66	\$779,939.34	\$779,939.34
11301 SUELDOS BASE AL PERSONAL PERMANENTE	\$3,039,188.00	\$0.00	\$3,039,188.00	\$3,039,188.00	\$0.00	\$2,259,248.66	\$779,939.34	\$779,939.34
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,079,173.00</b>	<b>\$0.00</b>	<b>\$1,079,173.00</b>	<b>\$1,079,173.00</b>	<b>\$0.00</b>	<b>\$395,242.43</b>	<b>\$683,930.57</b>	<b>\$683,930.57</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE	\$33,120.00	\$0.00	\$33,120.00	\$33,120.00	\$0.00	\$25,135.35	\$7,984.65	\$7,984.65
13101 PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$33,120.00	\$0.00	\$33,120.00	\$33,120.00	\$0.00	\$25,135.35	\$7,984.65	\$7,984.65
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$613,937.00	\$0.00	\$613,937.00	\$613,937.00	\$0.00	\$43,804.90	\$570,132.10	\$570,132.10
13201 PRIMA VACACIONAL	\$57,937.00	\$0.00	\$57,937.00	\$57,937.00	\$0.00	\$43,804.90	\$14,132.10	\$14,132.10
13203 AGUINALDO	\$556,000.00	\$0.00	\$556,000.00	\$556,000.00	\$0.00	\$0.00	\$556,000.00	\$556,000.00
13400 COMPENSACIONES	\$432,116.00	\$0.00	\$432,116.00	\$432,116.00	\$0.00	\$326,302.18	\$105,813.82	\$105,813.82
13401 COMPENSACIONES	\$432,116.00	\$0.00	\$432,116.00	\$432,116.00	\$0.00	\$326,302.18	\$105,813.82	\$105,813.82
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$420,762.00</b>	<b>\$0.00</b>	<b>\$420,762.00</b>	<b>\$420,762.00</b>	<b>\$0.00</b>	<b>\$312,359.52</b>	<b>\$108,402.48</b>	<b>\$108,402.48</b>
15400 PRESTACIONES CONTRACTUALES	\$420,762.00	\$0.00	\$420,762.00	\$420,762.00	\$0.00	\$312,359.52	\$108,402.48	\$108,402.48
15401 APOYO DE TRANSPORTE	\$140,254.00	\$0.00	\$140,254.00	\$140,254.00	\$0.00	\$104,119.84	\$36,134.16	\$36,134.16
15402 APOYO DE RENTA	\$140,254.00	\$0.00	\$140,254.00	\$140,254.00	\$0.00	\$104,119.84	\$36,134.16	\$36,134.16
15403 BONO DE DESPENSA	\$140,254.00	\$0.00	\$140,254.00	\$140,254.00	\$0.00	\$104,119.84	\$36,134.16	\$36,134.16
<b>VISITADURIA</b>	<b>\$4,539,123.00</b>	<b>\$0.00</b>	<b>\$4,539,123.00</b>	<b>\$4,539,123.00</b>	<b>\$0.00</b>	<b>\$2,966,850.61</b>	<b>\$1,572,272.39</b>	<b>\$1,572,272.39</b>
<b>04 COMUNICACIÓN</b>								
<b>10000 SERVICIOS PERSONALES</b>	<b>\$966,846.00</b>	<b>\$0.00</b>	<b>\$966,846.00</b>	<b>\$966,846.00</b>	<b>\$0.00</b>	<b>\$613,664.24</b>	<b>\$353,181.76</b>	<b>\$353,181.76</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$646,583.00</b>	<b>\$0.00</b>	<b>\$646,583.00</b>	<b>\$646,583.00</b>	<b>\$0.00</b>	<b>\$467,070.87</b>	<b>\$179,512.13</b>	<b>\$179,512.13</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$646,583.00	\$0.00	\$646,583.00	\$646,583.00	\$0.00	\$467,070.87	\$179,512.13	\$179,512.13
11301 SUELDOS BASE AL PERSONAL PERMANENTE	\$646,583.00	\$0.00	\$646,583.00	\$646,583.00	\$0.00	\$467,070.87	\$179,512.13	\$179,512.13
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$229,012.00</b>	<b>\$0.00</b>	<b>\$229,012.00</b>	<b>\$229,012.00</b>	<b>\$0.00</b>	<b>\$78,156.47</b>	<b>\$150,855.53</b>	<b>\$150,855.53</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE	\$7,098.00	\$0.00	\$7,098.00	\$7,098.00	\$0.00	\$5,322.78	\$1,775.22	\$1,775.22

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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019



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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$7,098.00	\$0.00	\$7,098.00	\$7,098.00	\$0.00	\$5,322.78	\$1,775.22	\$1,775.22
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$131,892.00	\$0.00	\$131,892.00	\$131,892.00	\$0.00	\$6,998.56	\$124,893.44	\$124,893.44
13201	PRIMA VACACIONAL	\$14,892.00	\$0.00	\$14,892.00	\$14,892.00	\$0.00	\$6,998.56	\$7,893.44	\$7,893.44
13203	AGUINALDO	\$117,000.00	\$0.00	\$117,000.00	\$117,000.00	\$0.00	\$0.00	\$117,000.00	\$117,000.00
13400	COMPENSACIONES	\$90,022.00	\$0.00	\$90,022.00	\$90,022.00	\$0.00	\$65,835.13	\$24,186.87	\$24,186.87
13401	COMPENSACIONES	\$90,022.00	\$0.00	\$90,022.00	\$90,022.00	\$0.00	\$65,835.13	\$24,186.87	\$24,186.87
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$91,251.00</b>	<b>\$0.00</b>	<b>\$91,251.00</b>	<b>\$91,251.00</b>	<b>\$0.00</b>	<b>\$68,436.90</b>	<b>\$22,814.10</b>	<b>\$22,814.10</b>
15400	PRESTACIONES CONTRACTUALES	\$91,251.00	\$0.00	\$91,251.00	\$91,251.00	\$0.00	\$68,436.90	\$22,814.10	\$22,814.10
15401	APOYO DE TRANSPORTE	\$30,417.00	\$0.00	\$30,417.00	\$30,417.00	\$0.00	\$22,812.30	\$7,604.70	\$7,604.70
15402	APOYO DE RENTA	\$30,417.00	\$0.00	\$30,417.00	\$30,417.00	\$0.00	\$22,812.30	\$7,604.70	\$7,604.70
15403	BONO DE DESPENSA	\$30,417.00	\$0.00	\$30,417.00	\$30,417.00	\$0.00	\$22,812.30	\$7,604.70	\$7,604.70
<b>COMUNICACIÓN</b>		<b>\$966,846.00</b>	<b>\$0.00</b>	<b>\$966,846.00</b>	<b>\$966,846.00</b>	<b>\$0.00</b>	<b>\$613,664.24</b>	<b>\$353,181.76</b>	<b>\$353,181.76</b>
<b>05 ADMINISTRACION</b>									
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$4,955,842.00</b>	<b>\$0.00</b>	<b>\$4,955,842.00</b>	<b>\$3,995,407.58</b>	<b>\$960,434.42</b>	<b>\$3,401,415.33</b>	<b>\$593,992.25</b>	<b>\$1,554,426.67</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$1,158,964.00</b>	<b>\$0.00</b>	<b>\$1,158,964.00</b>	<b>\$1,158,964.00</b>	<b>\$0.00</b>	<b>\$865,570.42</b>	<b>\$293,393.58</b>	<b>\$293,393.58</b>
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,158,964.00	\$0.00	\$1,158,964.00	\$1,158,964.00	\$0.00	\$865,570.42	\$293,393.58	\$293,393.58
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,158,964.00	\$0.00	\$1,158,964.00	\$1,158,964.00	\$0.00	\$865,570.42	\$293,393.58	\$293,393.58
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$377,955.00</b>	<b>\$0.00</b>	<b>\$377,955.00</b>	<b>\$377,955.00</b>	<b>\$0.00</b>	<b>\$130,586.23</b>	<b>\$247,368.77</b>	<b>\$247,368.77</b>
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE	\$33,120.00	\$0.00	\$33,120.00	\$33,120.00	\$0.00	\$25,924.02	\$7,195.98	\$7,195.98
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$33,120.00	\$0.00	\$33,120.00	\$33,120.00	\$0.00	\$25,924.02	\$7,195.98	\$7,195.98
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$232,625.00	\$0.00	\$232,625.00	\$232,625.00	\$0.00	\$20,848.77	\$211,776.23	\$211,776.23
13201	PRIMA VACACIONAL	\$27,625.00	\$0.00	\$27,625.00	\$27,625.00	\$0.00	\$20,848.77	\$6,776.23	\$6,776.23
13203	AGUINALDO	\$205,000.00	\$0.00	\$205,000.00	\$205,000.00	\$0.00	\$0.00	\$205,000.00	\$205,000.00
13400	COMPENSACIONES	\$112,210.00	\$0.00	\$112,210.00	\$112,210.00	\$0.00	\$83,813.44	\$28,396.56	\$28,396.56
13401	COMPENSACIONES	\$112,210.00	\$0.00	\$112,210.00	\$112,210.00	\$0.00	\$83,813.44	\$28,396.56	\$28,396.56
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$2,793,492.00</b>	<b>\$0.00</b>	<b>\$2,793,492.00</b>	<b>\$2,040,270.23</b>	<b>\$753,221.77</b>	<b>\$2,040,270.23</b>	<b>\$0.00</b>	<b>\$753,221.77</b>
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$2,457,293.00	\$0.00	\$2,457,293.00	\$1,794,698.94	\$662,594.06	\$1,794,698.94	\$0.00	\$662,594.06
14101	CUOTAS AL IMSS	\$462,527.00	\$0.00	\$462,527.00	\$337,657.30	\$124,869.70	\$337,657.30	\$0.00	\$124,869.70
14103	FONDO DE PRESTACIONES ECONÓMICAS	\$1,994,766.00	\$0.00	\$1,994,766.00	\$1,457,041.64	\$537,724.36	\$1,457,041.64	\$0.00	\$537,724.36
14200	APORTACIONES A FONDOS DE VIVIENDA	\$156,892.00	\$0.00	\$156,892.00	\$114,600.25	\$42,291.75	\$114,600.25	\$0.00	\$42,291.75



Usu: Berumen

Rep: rptEstadoPresupuestoEgresos-UA

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
Objeto	del Gasto								
14203	APORTACIONES A FONDOS DE VIVIENDA ISSSSPEA	\$156,892.00	\$0.00	\$156,892.00	\$114,600.25	\$42,291.75	\$114,600.25	\$0.00	\$42,291.75
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$179,307.00	\$0.00	\$179,307.00	\$130,971.04	\$48,335.96	\$130,971.04	\$0.00	\$48,335.96
14302	CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RI	\$179,307.00	\$0.00	\$179,307.00	\$130,971.04	\$48,335.96	\$130,971.04	\$0.00	\$48,335.96
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$505,431.00</b>	<b>\$0.00</b>	<b>\$505,431.00</b>	<b>\$418,218.35</b>	<b>\$87,212.65</b>	<b>\$364,988.45</b>	<b>\$53,229.90</b>	<b>\$140,442.55</b>
15100	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$224,128.00	\$0.00	\$224,128.00	\$163,712.64	\$60,415.36	\$163,712.64	\$0.00	\$60,415.36
15101	FONDO DE AHORRO	\$224,128.00	\$0.00	\$224,128.00	\$163,712.64	\$60,415.36	\$163,712.64	\$0.00	\$60,415.36
15400	PRESTACIONES CONTRACTUALES	\$212,916.00	\$0.00	\$212,916.00	\$212,916.00	\$0.00	\$159,686.10	\$53,229.90	\$53,229.90
15401	APOYO DE TRANSPORTE	\$70,972.00	\$0.00	\$70,972.00	\$70,972.00	\$0.00	\$53,228.70	\$17,743.30	\$17,743.30
15402	APOYO DE RENTA	\$70,972.00	\$0.00	\$70,972.00	\$70,972.00	\$0.00	\$53,228.70	\$17,743.30	\$17,743.30
15403	BONO DE DESPENSA	\$70,972.00	\$0.00	\$70,972.00	\$70,972.00	\$0.00	\$53,228.70	\$17,743.30	\$17,743.30
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$68,387.00	\$0.00	\$68,387.00	\$41,589.71	\$26,797.29	\$41,589.71	\$0.00	\$26,797.29
15901	SERVICIOS DE ESTANCIA DE BIENESTAR INFANTIL	\$40,177.00	\$0.00	\$40,177.00	\$20,088.80	\$20,088.20	\$20,088.80	\$0.00	\$20,088.20
15903	OTRAS PRESTACIONES ESTABLECIDAS EN ACUERI	\$28,210.00	\$0.00	\$28,210.00	\$21,500.91	\$6,709.09	\$21,500.91	\$0.00	\$6,709.09
<b>16000</b>	<b>PREVISIONES</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00
16101	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTRÓS</b>	<b>\$492,197.00</b>	<b>-\$4,000.00</b>	<b>\$488,197.00</b>	<b>\$278,285.89</b>	<b>\$209,911.11</b>	<b>\$278,285.89</b>	<b>\$0.00</b>	<b>\$209,911.11</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$166,057.00</b>	<b>\$0.00</b>	<b>\$166,057.00</b>	<b>\$95,386.10</b>	<b>\$70,670.90</b>	<b>\$95,386.10</b>	<b>\$0.00</b>	<b>\$70,670.90</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$58,162.00	\$0.00	\$58,162.00	\$38,943.17	\$19,218.83	\$38,943.17	\$0.00	\$19,218.83
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$58,162.00	\$0.00	\$58,162.00	\$38,943.17	\$19,218.83	\$38,943.17	\$0.00	\$19,218.83
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$40,200.00	\$0.00	\$40,200.00	\$31,577.91	\$8,622.09	\$31,577.91	\$0.00	\$8,622.09
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$40,200.00	\$0.00	\$40,200.00	\$31,577.91	\$8,622.09	\$31,577.91	\$0.00	\$8,622.09
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$6,100.00	\$0.00	\$6,100.00	\$364.99	\$5,735.01	\$364.99	\$0.00	\$5,735.01
21401	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$6,100.00	\$0.00	\$6,100.00	\$364.99	\$5,735.01	\$364.99	\$0.00	\$5,735.01
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$30,371.00	\$0.00	\$30,371.00	\$11,792.56	\$18,578.44	\$11,792.56	\$0.00	\$18,578.44
21501	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$30,371.00	\$0.00	\$30,371.00	\$11,792.56	\$18,578.44	\$11,792.56	\$0.00	\$18,578.44
21600	MATERIAL DE LIMPIEZA	\$30,424.00	\$0.00	\$30,424.00	\$12,185.47	\$18,238.53	\$12,185.47	\$0.00	\$18,238.53
21601	MATERIAL DE LIMPIEZA	\$30,424.00	\$0.00	\$30,424.00	\$12,185.47	\$18,238.53	\$12,185.47	\$0.00	\$18,238.53
21800	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓI	\$800.00	\$0.00	\$800.00	\$522.00	\$278.00	\$522.00	\$0.00	\$278.00
21801	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓI	\$800.00	\$0.00	\$800.00	\$522.00	\$278.00	\$522.00	\$0.00	\$278.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$61,780.00</b>	<b>\$0.00</b>	<b>\$61,780.00</b>	<b>\$31,558.20</b>	<b>\$30,221.80</b>	<b>\$31,558.20</b>	<b>\$0.00</b>	<b>\$30,221.80</b>



Usr: Berumen  
Rep: rptEstadoPresupuestoEgresos-UA

## Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Objeto	Unidad Administrativa del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$61,630.00	\$0.00	\$61,630.00	\$31,409.20	\$30,220.80	\$31,409.20	\$0.00	\$30,220.80
22101	ALIMENTACIÓN EN RESTAURANTES	\$11,000.00	\$0.00	\$11,000.00	\$500.01	\$10,499.99	\$500.01	\$0.00	\$10,499.99
22102	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	\$19,130.00	\$0.00	\$19,130.00	\$10,857.17	\$8,272.83	\$10,857.17	\$0.00	\$8,272.83
22104	SERVICIOS DE CAFETERÍA EN OFICINAS	\$31,500.00	\$0.00	\$31,500.00	\$20,052.02	\$11,447.98	\$20,052.02	\$0.00	\$11,447.98
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$150.00	\$0.00	\$150.00	\$149.00	\$1.00	\$149.00	\$0.00	\$1.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$150.00	\$0.00	\$150.00	\$149.00	\$1.00	\$149.00	\$0.00	\$1.00
<b>25000</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$201,492.00</b>	<b>-\$4,000.00</b>	<b>\$197,492.00</b>	<b>\$121,615.19</b>	<b>\$75,876.81</b>	<b>\$121,615.19</b>	<b>\$0.00</b>	<b>\$75,876.81</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$201,492.00	-\$4,000.00	\$197,492.00	\$121,615.19	\$75,876.81	\$121,615.19	\$0.00	\$75,876.81
26101	COMBUSTIBLES POR CÓDIGO DE BARRAS	\$196,992.00	\$0.00	\$196,992.00	\$121,615.19	\$75,376.81	\$121,615.19	\$0.00	\$75,376.81
26102	COMBUSTIBLES POR VALES Y/O EFECTIVO	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26106	LUBRICANTES Y ADITIVOS	\$1,500.00	-\$1,000.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>
27100	VESTUARIO Y UNIFORMES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
27101	VESTUARIO Y UNIFORMES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$59,468.00</b>	<b>\$0.00</b>	<b>\$59,468.00</b>	<b>\$29,726.40</b>	<b>\$29,741.60</b>	<b>\$29,726.40</b>	<b>\$0.00</b>	<b>\$29,741.60</b>
29100	HERRAMIENTAS MENORES	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00
29101	HERRAMIENTAS MENORES	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$15,000.00	\$0.00	\$15,000.00	\$8,213.72	\$6,786.28	\$8,213.72	\$0.00	\$6,786.28
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$15,000.00	\$0.00	\$15,000.00	\$8,213.72	\$6,786.28	\$8,213.72	\$0.00	\$6,786.28
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$4,000.00	\$0.00	\$4,000.00	\$2,842.67	\$1,157.33	\$2,842.67	\$0.00	\$1,157.33
29301	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$4,000.00	\$0.00	\$4,000.00	\$2,842.67	\$1,157.33	\$2,842.67	\$0.00	\$1,157.33
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$6,000.00	\$0.00	\$6,000.00	\$5,412.18	\$587.82	\$5,412.18	\$0.00	\$587.82
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$6,000.00	\$0.00	\$6,000.00	\$5,412.18	\$587.82	\$5,412.18	\$0.00	\$587.82
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$30,268.00	\$0.00	\$30,268.00	\$13,257.83	\$17,010.17	\$13,257.83	\$0.00	\$17,010.17
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$30,268.00	\$0.00	\$30,268.00	\$13,257.83	\$17,010.17	\$13,257.83	\$0.00	\$17,010.17
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,704,726.00</b>	<b>\$4,000.00</b>	<b>\$1,708,726.00</b>	<b>\$905,710.73</b>	<b>\$803,015.27</b>	<b>\$905,710.73</b>	<b>\$0.00</b>	<b>\$803,015.27</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$202,976.00</b>	<b>\$18,000.00</b>	<b>\$220,976.00</b>	<b>\$154,319.53</b>	<b>\$66,656.47</b>	<b>\$154,319.53</b>	<b>\$0.00</b>	<b>\$66,656.47</b>
31100	ENERGÍA ELÉCTRICA	\$68,120.00	\$53,000.00	\$121,120.00	\$95,089.00	\$26,031.00	\$95,089.00	\$0.00	\$26,031.00

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019



Usr: Berumen

Rep: rptEstadoPresupuestoEgresos-UA

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$68,120.00	\$53,000.00	\$121,120.00	\$95,089.00	\$26,031.00	\$95,089.00	\$0.00	\$26,031.00
31300	AGUA	\$10,200.00	-\$3,000.00	\$7,200.00	\$4,620.20	\$2,579.80	\$4,620.20	\$0.00	\$2,579.80
31301	SERVICIO DE AGUA	\$10,200.00	-\$3,000.00	\$7,200.00	\$4,620.20	\$2,579.80	\$4,620.20	\$0.00	\$2,579.80
31400	TELEFONÍA TRADICIONAL	\$68,628.00	-\$20,000.00	\$48,628.00	\$35,339.00	\$13,289.00	\$35,339.00	\$0.00	\$13,289.00
31401	SERVICIO DE TELEFONÍA TRADICIONAL	\$68,628.00	-\$20,000.00	\$48,628.00	\$35,339.00	\$13,289.00	\$35,339.00	\$0.00	\$13,289.00
31500	TELEFONÍA CELULAR	\$20,580.00	-\$7,000.00	\$13,580.00	\$10,677.00	\$2,903.00	\$10,677.00	\$0.00	\$2,903.00
31501	SERVICIO DE TELEFONÍA CELULAR	\$20,580.00	-\$7,000.00	\$13,580.00	\$10,677.00	\$2,903.00	\$10,677.00	\$0.00	\$2,903.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PF	\$3,214.00	\$0.00	\$3,214.00	\$2,708.82	\$505.18	\$2,708.82	\$0.00	\$505.18
31701	SERVICIOS DE ACCESO DE INTERNET, REDES Y PF	\$3,214.00	\$0.00	\$3,214.00	\$2,708.82	\$505.18	\$2,708.82	\$0.00	\$505.18
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$32,234.00	-\$5,000.00	\$27,234.00	\$5,885.51	\$21,348.49	\$5,885.51	\$0.00	\$21,348.49
31801	SERVICIO POSTAL Y TELEGRÁFICO	\$1,247.00	\$0.00	\$1,247.00	\$226.50	\$1,020.50	\$226.50	\$0.00	\$1,020.50
31802	SERVICIO DE PAQUETERÍA Y MENSAJERÍA	\$30,987.00	-\$5,000.00	\$25,987.00	\$5,659.01	\$20,327.99	\$5,659.01	\$0.00	\$20,327.99
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$391,548.00</b>	<b>\$0.00</b>	<b>\$391,548.00</b>	<b>\$293,661.02</b>	<b>\$97,886.98</b>	<b>\$293,661.02</b>	<b>\$0.00</b>	<b>\$97,886.98</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$391,548.00	\$0.00	\$391,548.00	\$293,661.02	\$97,886.98	\$293,661.02	\$0.00	\$97,886.98
32201	ARRENDAMIENTO DE EDIFICIOS	\$391,548.00	\$0.00	\$391,548.00	\$293,661.02	\$97,886.98	\$293,661.02	\$0.00	\$97,886.98
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$95,500.00</b>	<b>-\$8,000.00</b>	<b>\$87,500.00</b>	<b>\$56,495.84</b>	<b>\$31,004.16</b>	<b>\$56,495.84</b>	<b>\$0.00</b>	<b>\$31,004.16</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y PERITAJE	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y PERITAJE	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PF	\$61,500.00	\$0.00	\$61,500.00	\$39,759.96	\$21,740.04	\$39,759.96	\$0.00	\$21,740.04
33301	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PF	\$61,500.00	\$0.00	\$61,500.00	\$39,759.96	\$21,740.04	\$39,759.96	\$0.00	\$21,740.04
33400	SERVICIOS DE CAPACITACIÓN	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00
33401	SERVICIOS DE CAPACITACIÓN	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO Y SERVICIOS DE IMPRESIÓN	\$21,000.00	-\$6,000.00	\$15,000.00	\$6,001.54	\$8,998.46	\$6,001.54	\$0.00	\$8,998.46
33601	SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO Y SERVICIOS DE IMPRESIÓN	\$10,000.00	\$0.00	\$10,000.00	\$6,001.54	\$3,998.46	\$6,001.54	\$0.00	\$3,998.46
33603	SERVICIOS DE IMPRESIÓN DE DOCUMENTOS OFICIALES	\$11,000.00	-\$6,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$5,000.00	\$0.00	\$5,000.00	\$4,734.34	\$265.66	\$4,734.34	\$0.00	\$265.66
33901	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$5,000.00	\$0.00	\$5,000.00	\$4,734.34	\$265.66	\$4,734.34	\$0.00	\$265.66
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$83,000.00</b>	<b>\$0.00</b>	<b>\$83,000.00</b>	<b>\$76,497.54</b>	<b>\$6,502.46</b>	<b>\$76,497.54</b>	<b>\$0.00</b>	<b>\$6,502.46</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$21,000.00	\$0.00	\$21,000.00	\$18,477.64	\$2,522.36	\$18,477.64	\$0.00	\$2,522.36
34101	INTERESES, COMISIONES Y OTROS SERVICIOS BANCARIOS	\$21,000.00	\$0.00	\$21,000.00	\$18,477.64	\$2,522.36	\$18,477.64	\$0.00	\$2,522.36
34500	SEGURO DE BIENES PATRIMONIALES	\$62,000.00	\$0.00	\$62,000.00	\$58,019.90	\$3,980.10	\$58,019.90	\$0.00	\$3,980.10



Usr: Berumen

Rep: rptEstadoPresupuestoEgresos\_UA

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto
Objeto	del Gasto					Disponibile para Comprometer		o No Devengado	
34501	SEGURO DE BIENES PATRIMONIALES	\$62,000.00	\$0.00	\$62,000.00	\$58,019.90	\$3,980.10	\$58,019.90	\$0.00	\$3,980.10
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$95,900.00</b>	<b>\$0.00</b>	<b>\$95,900.00</b>	<b>\$67,929.23</b>	<b>\$27,970.77</b>	<b>\$67,929.23</b>	<b>\$0.00</b>	<b>\$27,970.77</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INV	\$42,500.00	\$0.00	\$42,500.00	\$42,491.21	\$8.79	\$42,491.21	\$0.00	\$8.79
35101	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INV	\$42,500.00	\$0.00	\$42,500.00	\$42,491.21	\$8.79	\$42,491.21	\$0.00	\$8.79
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$6,000.00	\$0.00	\$6,000.00	\$5,282.40	\$717.60	\$5,282.40	\$0.00	\$717.60
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$6,000.00	\$0.00	\$6,000.00	\$5,282.40	\$717.60	\$5,282.40	\$0.00	\$717.60
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$7,500.00	\$0.00	\$7,500.00	\$1,846.72	\$5,653.28	\$1,846.72	\$0.00	\$5,653.28
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$7,500.00	\$0.00	\$7,500.00	\$1,846.72	\$5,653.28	\$1,846.72	\$0.00	\$5,653.28
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$34,400.00	\$0.00	\$34,400.00	\$18,008.90	\$16,391.10	\$18,008.90	\$0.00	\$16,391.10
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$34,400.00	\$0.00	\$34,400.00	\$18,008.90	\$16,391.10	\$18,008.90	\$0.00	\$16,391.10
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$5,500.00	\$0.00	\$5,500.00	\$300.00	\$5,200.00	\$300.00	\$0.00	\$5,200.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$5,500.00	\$0.00	\$5,500.00	\$300.00	\$5,200.00	\$300.00	\$0.00	\$5,200.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$61,100.00</b>	<b>\$0.00</b>	<b>\$61,100.00</b>	<b>\$11,319.00</b>	<b>\$49,781.00</b>	<b>\$11,319.00</b>	<b>\$0.00</b>	<b>\$49,781.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDI	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
36101	GASTOS DE PUBLICIDAD Y PROPAGANDA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
36102	PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
36900	OTROS SERVICIOS DE INFORMACIÓN	\$16,100.00	\$0.00	\$16,100.00	\$11,319.00	\$4,781.00	\$11,319.00	\$0.00	\$4,781.00
36901	OTROS SERVICIOS DE INFORMACIÓN	\$16,100.00	\$0.00	\$16,100.00	\$11,319.00	\$4,781.00	\$11,319.00	\$0.00	\$4,781.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$136,500.00</b>	<b>-\$6,000.00</b>	<b>\$130,500.00</b>	<b>\$48,032.82</b>	<b>\$82,467.18</b>	<b>\$48,032.82</b>	<b>\$0.00</b>	<b>\$82,467.18</b>
37100	PASAJES AÉREOS	\$77,500.00	-\$6,000.00	\$71,500.00	\$23,106.01	\$48,393.99	\$23,106.01	\$0.00	\$48,393.99
37101	PASAJES AÉREOS NACIONALES	\$77,500.00	-\$6,000.00	\$71,500.00	\$23,106.01	\$48,393.99	\$23,106.01	\$0.00	\$48,393.99
37200	PASAJES TERRESTRES	\$10,000.00	\$0.00	\$10,000.00	\$4,649.93	\$5,350.07	\$4,649.93	\$0.00	\$5,350.07
37201	GASTOS DE TRASLADO POR VÍA TERRESTRE NACI	\$10,000.00	\$0.00	\$10,000.00	\$4,649.93	\$5,350.07	\$4,649.93	\$0.00	\$5,350.07
37500	VIÁTICOS EN EL PAÍS	\$44,000.00	\$0.00	\$44,000.00	\$17,256.86	\$26,743.12	\$17,256.86	\$0.00	\$26,743.12
37501	HOSPEDAJES NACIONALES	\$32,500.00	\$0.00	\$32,500.00	\$12,169.45	\$20,330.55	\$12,169.45	\$0.00	\$20,330.55
37502	ALIMENTOS NACIONALES	\$11,500.00	\$0.00	\$11,500.00	\$5,087.43	\$6,412.57	\$5,087.43	\$0.00	\$6,412.57
37800	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
37801	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$3,000.00	\$0.00	\$3,000.00	\$3,020.00	-\$20.00	\$3,020.00	\$0.00	-\$20.00
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE N/	\$3,000.00	\$0.00	\$3,000.00	\$3,020.00	-\$20.00	\$3,020.00	\$0.00	-\$20.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$326,000.00</b>	<b>\$0.00</b>	<b>\$326,000.00</b>	<b>\$27,730.57</b>	<b>\$298,269.43</b>	<b>\$27,730.57</b>	<b>\$0.00</b>	<b>\$298,269.43</b>





Usu: Berumen

Rep: rptEstadoPresupuestoEgresos-UA

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	
38100	GASTOS DE CEREMONIAL	\$211,000.00	\$0.00	\$211,000.00	\$22,831.69	\$188,168.31	\$22,831.69	\$0.00	\$188,168.31
38101	GASTOS DE CEREMONIAL	\$211,000.00	\$0.00	\$211,000.00	\$22,831.69	\$188,168.31	\$22,831.69	\$0.00	\$188,168.31
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$110,000.00	\$0.00	\$110,000.00	\$4,898.88	\$105,101.12	\$4,898.88	\$0.00	\$105,101.12
38201	GASTOS DE CEREMONIAS Y EVENTOS OFICIALES Y	\$110,000.00	\$0.00	\$110,000.00	\$4,898.88	\$105,101.12	\$4,898.88	\$0.00	\$105,101.12
38500	GASTOS DE REPRESENTACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
38501	GASTOS DE REPRESENTACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$312,202.00</b>	<b>\$0.00</b>	<b>\$312,202.00</b>	<b>\$169,725.18</b>	<b>\$142,476.82</b>	<b>\$169,725.18</b>	<b>\$0.00</b>	<b>\$142,476.82</b>
39200	IMPUESTOS Y DERECHOS	\$12,500.00	\$0.00	\$12,500.00	\$11,376.20	\$1,123.80	\$11,376.20	\$0.00	\$1,123.80
39202	OTROS IMPUESTOS Y DERECHOS	\$12,500.00	\$0.00	\$12,500.00	\$11,376.20	\$1,123.80	\$11,376.20	\$0.00	\$1,123.80
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONE:	\$835.00	\$0.00	\$835.00	\$832.00	\$3.00	\$832.00	\$0.00	\$3.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONE:	\$835.00	\$0.00	\$835.00	\$832.00	\$3.00	\$832.00	\$0.00	\$3.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DER	\$263,567.00	\$0.00	\$263,567.00	\$156,077.00	\$107,490.00	\$156,077.00	\$0.00	\$107,490.00
39801	IMPUESTO SOBRE NÓMINAS	\$263,567.00	\$0.00	\$263,567.00	\$156,077.00	\$107,490.00	\$156,077.00	\$0.00	\$107,490.00
39900	OTROS SERVICIOS GENERALES	\$35,300.00	\$0.00	\$35,300.00	\$1,439.98	\$33,860.02	\$1,439.98	\$0.00	\$33,860.02
39901	CUOTAS Y APORTACIONES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
39902	GASTOS DE SERVICIOS MENORES	\$5,300.00	\$0.00	\$5,300.00	\$1,439.98	\$3,860.02	\$1,439.98	\$0.00	\$3,860.02
<b>ADMINISTRACION</b>		<b>\$7,152,765.00</b>	<b>\$0.00</b>	<b>\$7,152,765.00</b>	<b>\$5,179,404.20</b>	<b>\$1,973,360.80</b>	<b>\$4,586,411.95</b>	<b>\$593,992.25</b>	<b>\$2,567,353.05</b>
<b>06 EDUCACION</b>									
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,074,648.00</b>	<b>\$0.00</b>	<b>\$1,074,648.00</b>	<b>\$1,074,648.00</b>	<b>\$0.00</b>	<b>\$604,892.13</b>	<b>\$469,755.87</b>	<b>\$469,755.87</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$720,972.00</b>	<b>\$0.00</b>	<b>\$720,972.00</b>	<b>\$720,972.00</b>	<b>\$0.00</b>	<b>\$462,104.13</b>	<b>\$258,867.87</b>	<b>\$258,867.87</b>
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$720,972.00	\$0.00	\$720,972.00	\$720,972.00	\$0.00	\$462,104.13	\$258,867.87	\$258,867.87
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$720,972.00	\$0.00	\$720,972.00	\$720,972.00	\$0.00	\$462,104.13	\$258,867.87	\$258,867.87
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$237,078.00</b>	<b>\$0.00</b>	<b>\$237,078.00</b>	<b>\$237,078.00</b>	<b>\$0.00</b>	<b>\$74,351.10</b>	<b>\$162,726.90</b>	<b>\$162,726.90</b>
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$9,463.00	\$0.00	\$9,463.00	\$9,463.00	\$0.00	\$7,097.04	\$2,365.96	\$2,365.96
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$9,463.00	\$0.00	\$9,463.00	\$9,463.00	\$0.00	\$7,097.04	\$2,365.96	\$2,365.96
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$142,550.00	\$0.00	\$142,550.00	\$142,550.00	\$0.00	\$5,523.03	\$137,026.97	\$137,026.97
13201	PRIMA VACACIONAL	\$12,550.00	\$0.00	\$12,550.00	\$12,550.00	\$0.00	\$5,523.03	\$7,026.97	\$7,026.97
13203	AGUINALDO	\$130,000.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00
13400	COMPENSACIONES	\$85,065.00	\$0.00	\$85,065.00	\$85,065.00	\$0.00	\$61,731.03	\$23,333.97	\$23,333.97
13401	COMPENSACIONES	\$85,065.00	\$0.00	\$85,065.00	\$85,065.00	\$0.00	\$61,731.03	\$23,333.97	\$23,333.97



Usr: Berumen

Rep: rptEstadoPresupuestoEgresos\_UA

# Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$116,598.00	\$0.00	\$116,598.00	\$116,598.00	\$0.00	\$68,436.90	\$48,161.10	\$48,161.10
15400	PRESTACIONES CONTRACTUALES	\$116,598.00	\$0.00	\$116,598.00	\$116,598.00	\$0.00	\$68,436.90	\$48,161.10	\$48,161.10
15401	APOYO DE TRANSPORTE	\$38,866.00	\$0.00	\$38,866.00	\$38,866.00	\$0.00	\$22,812.30	\$16,053.70	\$16,053.70
15402	APOYO DE RENTA	\$38,866.00	\$0.00	\$38,866.00	\$38,866.00	\$0.00	\$22,812.30	\$16,053.70	\$16,053.70
15403	BONO DE DESPENSA	\$38,866.00	\$0.00	\$38,866.00	\$38,866.00	\$0.00	\$22,812.30	\$16,053.70	\$16,053.70
<b>EDUCACION</b>		<b>\$1,074,648.00</b>	<b>\$0.00</b>	<b>\$1,074,648.00</b>	<b>\$1,074,648.00</b>	<b>\$0.00</b>	<b>\$604,892.13</b>	<b>\$469,756.87</b>	<b>\$469,756.87</b>
<b>07 CONTRALORIA INTERNA</b>									
10000	SERVICIOS PERSONALES	\$463,872.00	\$0.00	\$463,872.00	\$463,872.00	\$0.00	\$305,357.48	\$158,514.52	\$158,514.52
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$312,977.00	\$0.00	\$312,977.00	\$312,977.00	\$0.00	\$234,089.31	\$78,887.69	\$78,887.69
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$312,977.00	\$0.00	\$312,977.00	\$312,977.00	\$0.00	\$234,089.31	\$78,887.69	\$78,887.69
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$312,977.00	\$0.00	\$312,977.00	\$312,977.00	\$0.00	\$234,089.31	\$78,887.69	\$78,887.69
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$120,478.00	\$0.00	\$120,478.00	\$120,478.00	\$0.00	\$48,455.87	\$72,022.13	\$72,022.13
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$63,041.00	\$0.00	\$63,041.00	\$63,041.00	\$0.00	\$5,496.59	\$57,544.41	\$57,544.41
13201	PRIMA VACACIONAL	\$6,041.00	\$0.00	\$6,041.00	\$6,041.00	\$0.00	\$5,496.59	\$544.41	\$544.41
13203	AGUINALDO	\$57,000.00	\$0.00	\$57,000.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00
13400	COMPENSACIONES	\$57,437.00	\$0.00	\$57,437.00	\$57,437.00	\$0.00	\$42,959.28	\$14,477.72	\$14,477.72
13401	COMPENSACIONES	\$57,437.00	\$0.00	\$57,437.00	\$57,437.00	\$0.00	\$42,959.28	\$14,477.72	\$14,477.72
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$30,417.00	\$0.00	\$30,417.00	\$30,417.00	\$0.00	\$22,812.30	\$7,604.70	\$7,604.70
15400	PRESTACIONES CONTRACTUALES	\$30,417.00	\$0.00	\$30,417.00	\$30,417.00	\$0.00	\$22,812.30	\$7,604.70	\$7,604.70
15401	APOYO DE TRANSPORTE	\$10,139.00	\$0.00	\$10,139.00	\$10,139.00	\$0.00	\$7,604.10	\$2,534.90	\$2,534.90
15402	APOYO DE RENTA	\$10,139.00	\$0.00	\$10,139.00	\$10,139.00	\$0.00	\$7,604.10	\$2,534.90	\$2,534.90
15403	BONO DE DESPENSA	\$10,139.00	\$0.00	\$10,139.00	\$10,139.00	\$0.00	\$7,604.10	\$2,534.90	\$2,534.90
<b>CONTRALORIA INTERNA</b>		<b>\$463,872.00</b>	<b>\$0.00</b>	<b>\$463,872.00</b>	<b>\$463,872.00</b>	<b>\$0.00</b>	<b>\$305,357.48</b>	<b>\$158,514.52</b>	<b>\$158,514.52</b>
<b>08 SEGUIMIENTO VINCULACION Y TRANSPARENCIA</b>									
10000	SERVICIOS PERSONALES	\$1,233,664.00	\$0.00	\$1,233,664.00	\$1,233,664.00	\$0.00	\$791,371.33	\$442,292.67	\$442,292.67
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$824,535.00	\$0.00	\$824,535.00	\$824,535.00	\$0.00	\$603,352.89	\$221,182.11	\$221,182.11
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$824,535.00	\$0.00	\$824,535.00	\$824,535.00	\$0.00	\$603,352.89	\$221,182.11	\$221,182.11
11301	SUELDOS BASE AL PERSONAL PERMANENTE	\$824,535.00	\$0.00	\$824,535.00	\$824,535.00	\$0.00	\$603,352.89	\$221,182.11	\$221,182.11
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$287,461.00	\$0.00	\$287,461.00	\$287,461.00	\$0.00	\$96,769.24	\$190,691.76	\$190,691.76



Usr: Berumen

Rep: rptEstadoPresupuestoEgresos-UA

## Comisión Estatal de Derechos Humanos Aguascalientes (CEDHA) AGUASCALIENTES

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2019

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	
Objeto	del Gasto									
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$9,463.00	\$0.00	\$9,463.00	\$9,463.00	\$0.00	\$7,097.04	\$2,365.96	\$2,365.96	
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFE	\$9,463.00	\$0.00	\$9,463.00	\$9,463.00	\$0.00	\$7,097.04	\$2,365.96	\$2,365.96	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA:	\$168,623.00	\$0.00	\$168,623.00	\$168,623.00	\$0.00	\$8,886.81	\$159,736.19	\$159,736.19	
13201	PRIMA VACACIONAL	\$19,623.00	\$0.00	\$19,623.00	\$19,623.00	\$0.00	\$8,886.81	\$10,736.19	\$10,736.19	
13203	AGUINALDO	\$149,000.00	\$0.00	\$149,000.00	\$149,000.00	\$0.00	\$0.00	\$149,000.00	\$149,000.00	
13400	COMPENSACIONES	\$109,375.00	\$0.00	\$109,375.00	\$109,375.00	\$0.00	\$80,785.39	\$28,589.61	\$28,589.61	
13401	COMPENSACIONES	\$109,375.00	\$0.00	\$109,375.00	\$109,375.00	\$0.00	\$80,785.39	\$28,589.61	\$28,589.61	
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$121,668.00</b>	<b>\$0.00</b>	<b>\$121,668.00</b>	<b>\$121,668.00</b>	<b>\$0.00</b>	<b>\$91,249.20</b>	<b>\$30,418.80</b>	<b>\$30,418.80</b>	
15400	PRESTACIONES CONTRACTUALES	\$121,668.00	\$0.00	\$121,668.00	\$121,668.00	\$0.00	\$91,249.20	\$30,418.80	\$30,418.80	
15401	APOYO DE TRANSPORTE	\$40,556.00	\$0.00	\$40,556.00	\$40,556.00	\$0.00	\$30,416.40	\$10,139.60	\$10,139.60	
15402	APOYO DE RENTA	\$40,556.00	\$0.00	\$40,556.00	\$40,556.00	\$0.00	\$30,416.40	\$10,139.60	\$10,139.60	
15403	BONO DE DESPENSA	\$40,556.00	\$0.00	\$40,556.00	\$40,556.00	\$0.00	\$30,416.40	\$10,139.60	\$10,139.60	
<b>SEGUIMIENTO VINCULACION Y TRAN</b>		<b>\$1,233,664.00</b>	<b>\$0.00</b>	<b>\$1,233,664.00</b>	<b>\$1,233,664.00</b>	<b>\$0.00</b>	<b>\$791,371.33</b>	<b>\$442,292.67</b>	<b>\$442,292.67</b>	
<b>Total Final</b>		<b>\$19,072,000.00</b>	<b>\$0.00</b>	<b>\$19,072,000.00</b>	<b>\$16,971,462.44</b>	<b>\$2,100,537.56</b>	<b>\$12,145,018.98</b>	<b>\$4,826,443.46</b>	<b>\$6,926,981.02</b>	<b>\$1</b>