

Programación de la Ejecución Presupuestaria

Fecha: 07/01/2021

Hora: 07:34:00

Ejercicio Financiero Fiscal: 2021

Institucion: 1900 Procuraduría para la Defensa de los Derechos Humanos

Agrupación Operacional : 1 Recursos de Caracter Ordinario

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	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
Cifrado: 1900-2-0101-21-1													
Total Rubro: 51	\$288,145.41	\$304,310.41	\$311,970.41	\$288,970.41	\$288,495.41	\$362,695.41	\$290,645.41	\$290,395.41	\$293,245.41	\$289,745.41	\$289,495.41	\$631,160.49	\$3,929,275.00
Total Rubro: 54	\$47,195.88	\$150,095.88	\$120,133.88	\$131,570.88	\$2,555,435.88	\$136,822.08	\$60,725.88	\$2,647,495.88	\$52,377.88	\$140,410.88	\$64,140.88	\$132,172.12	\$6,238,578.00
Total Rubro: 55	\$0.00	\$34,860.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,985.00
Total Rubro: 56	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
Total Clasif. Econo.: 21	\$335,341.29	\$496,766.29	\$432,129.29	\$420,541.29	\$2,843,931.29	\$499,517.49	\$353,371.29	\$2,991,991.29	\$345,623.29	\$430,156.29	\$353,636.29	\$763,332.61	\$10,266,338.00
Cifrado: 1900-2-0101-22-1													
Total Rubro: 61	\$0.00	\$0.00	\$0.00	\$9,235.00	\$27,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,555.00
Total Clasif. Econo.: 22	\$0.00	\$0.00	\$0.00	\$9,235.00	\$27,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,555.00
Total Linea: 0101	\$335,341.29	\$496,766.29	\$432,129.29	\$429,776.29	\$2,871,251.29	\$499,517.49	\$353,371.29	\$2,991,991.29	\$345,623.29	\$430,156.29	\$353,636.29	\$763,332.61	\$10,302,893.00
Total U. P.: 01	\$335,341.29	\$496,766.29	\$432,129.29	\$429,776.29	\$2,871,251.29	\$499,517.49	\$353,371.29	\$2,991,991.29	\$345,623.29	\$430,156.29	\$353,636.29	\$763,332.61	\$10,302,893.00
Cifrado: 1900-2-0201-21-1													
Total Rubro: 51	\$284,201.67	\$296,811.67	\$284,201.67	\$284,201.67	\$284,201.67	\$353,951.67	\$284,201.67	\$284,201.67	\$284,201.67	\$284,201.67	\$284,201.67	\$623,926.63	\$3,832,505.00
Total Rubro: 54	\$51,847.45	\$51,847.25	\$82,227.25	\$51,847.25	\$51,847.25	\$51,848.59	\$51,847.45	\$51,847.25	\$51,847.25	\$51,847.25	\$51,847.25	\$51,848.51	\$652,550.00
Total Clasif. Econo.: 21	\$336,049.12	\$348,658.92	\$366,428.92	\$336,048.92	\$336,048.92	\$405,800.26	\$336,049.12	\$336,048.92	\$336,048.92	\$336,048.92	\$336,048.92	\$675,775.14	\$4,485,055.00
Total Linea: 0201	\$336,049.12	\$348,658.92	\$366,428.92	\$336,048.92	\$336,048.92	\$405,800.26	\$336,049.12	\$336,048.92	\$336,048.92	\$336,048.92	\$336,048.92	\$675,775.14	\$4,485,055.00
Cifrado: 1900-2-0202-21-1													
Total Rubro: 51	\$40,992.92	\$45,512.92	\$40,992.92	\$40,992.92	\$40,992.92	\$49,692.92	\$40,992.92	\$40,992.92	\$40,992.92	\$40,992.92	\$40,992.92	\$83,227.88	\$547,370.00
Total Rubro: 54	\$6,241.67	\$6,241.67	\$15,341.67	\$6,241.67	\$6,241.67	\$6,241.67	\$6,241.67	\$6,241.67	\$8,341.67	\$6,241.67	\$6,241.67	\$6,241.63	\$86,100.00
Total Clasif. Econo.: 21	\$47,234.59	\$51,754.59	\$56,334.59	\$47,234.59	\$47,234.59	\$55,934.59	\$47,234.59	\$47,234.59	\$49,334.59	\$47,234.59	\$47,234.59	\$89,469.51	\$633,470.00
Total Linea: 0202	\$47,234.59	\$51,754.59	\$56,334.59	\$47,234.59	\$47,234.59	\$55,934.59	\$47,234.59	\$47,234.59	\$49,334.59	\$47,234.59	\$47,234.59	\$89,469.51	\$633,470.00
Total U. P.: 02	\$383,283.71	\$400,413.51	\$422,763.51	\$383,283.51	\$383,283.51	\$461,734.85	\$383,283.71	\$383,283.51	\$385,383.51	\$383,283.51	\$383,283.51	\$765,244.65	\$5,118,525.00
Total Fuente Financ.:													
1 Fondo General	\$718,625.00	\$897,179.80	\$854,892.80	\$813,059.80	\$3,254,534.80	\$961,252.34	\$736,655.00	\$3,375,274.80	\$731,006.80	\$813,439.80	\$736,919.80	\$1,528,577.26	\$15,421,418.00
Total General	\$718,625.00	\$897,179.80	\$854,892.80	\$813,059.80	\$3,254,534.80	\$961,252.34	\$736,655.00	\$3,375,274.80	\$731,006.80	\$813,439.80	\$736,919.80	\$1,528,577.26	\$15,421,418.00

1 Fondo General

\$15,421,418.00

Total General

\$15,421,418.00

**APROBADO**  
DIRECCION GENERAL DEL PRESUPUESTO

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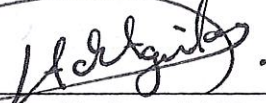
Total Clasificador 21 Gastos Corrientes

\$15,384,863

Total Clasificador 22 Gastos de Capital

\$36,555



Firma: 

Dirección General del Presupuesto

Laura Michelle Arce de Aguilar  
Subdirectora General del Presupuesto

07 ENE 2021

**APROBADO**  
DIRECCION GENERAL DEL PRESUPUESTO