

## ¡Para que los derechos humanos sean una vivencia para todos!

### DIRECCIÓN FINANCIERA

#### PROCURADURÍA DE LOS DERECHOS HUMANOS

Director (a): Licda. Karen Marysabel Beltetón Cardona

Encargado de Actualización: Edwin Arnoldo Montenegro Arias

Fecha de Actualización: 01/12/2017

#### PRESUPUESTO DE INGRESOS Y EGRESOS

(Artículo 10, numeral 7, Ley de Acceso a la Información Pública)

Cantidades Expresadas en Quetzales

| DEL MES ENERO AL MES NOVIEMBRE |                                                            |              |              |              |                   |              |              |              |                          |                    |                    |             |
|--------------------------------|------------------------------------------------------------|--------------|--------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|--------------------|--------------------|-------------|
| EJERCICIO:                     |                                                            | 2017         |              |              |                   |              |              |              |                          |                    |                    |             |
|                                | DESCRIPCION                                                | ASIGNADO     | MODIFICADO   | VIGENTE      | PRE<br>COMPROMISO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR<br>COMPROMETER | SALDO POR DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC   |
| 11150025                       | PROCURADURIA DE LOS DERECHOS HUMANOS (PDH)                 |              |              |              |                   |              |              |              |                          |                    |                    |             |
| 000                            | SERVICIOS PERSONALES                                       |              |              |              |                   |              |              |              |                          |                    |                    |             |
| 1                              | PERSONAL PERMANENTE                                        | 69923665     | -5113349.91  | 64810315.09  | 0                 | 55994617.43  | 55994617.43  | 55994617.43  | 8815697.66               | 8815697.66         | 0                  | 86.39769357 |
| 3                              | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1,268,594.00 | 11,991.42    | 1,280,585.42 | 0.00              | 1,128,292.03 | 1,128,292.03 | 1,128,292.03 | 152,293.39               | 152,293.39         | 0.00               | 88.11       |
| 4                              | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 507,938.00   | 17,750.00    | 525,688.00   | 0.00              | 435,646.60   | 435,646.60   | 435,646.60   | 90,041.40                | 90,041.40          | 0.00               | 82.87       |
| 5                              | COMPLEMENTOS ESPECIFICOS AL PERSONAL PERMANENTE            | 4,637,825.00 | 1,213,947.51 | 5,851,772.51 | 0.00              | 3,520,969.44 | 3,520,969.44 | 3,520,969.44 | 2,330,803.07             | 2,330,803.07       | 0.00               | 60.17       |
| 6                              | COMPLEMENTO POR TRANSPORTE AL PERSONAL PERMANENTE          | 0.00         | 5,000.00     | 5,000.00     | 0.00              | 0.00         | 0.00         | 0.00         | 5,000.00                 | 5,000.00           | 0.00               | 0.00        |
| 9                              | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 1,686,118.00 | -32,600.00   | 1,653,518.00 | 0.00              | 1,471,989.13 | 1,471,989.13 | 1,471,989.13 | 181,528.87               | 181,528.87         | 0.00               | 89.02       |
| 1                              | APORTE PATRONAL AL IGSS                                    | 4,728,000.00 | 0.00         | 4,728,000.00 | 0.00              | 4,023,748.30 | 4,023,748.30 | 4,023,748.30 | 704,251.70               | 704,251.70         | 0.00               | 85.10       |
| 5                              | APORTE PARA CLASES PASIVAS                                 | 3,120,000.00 | 55,784.92    | 3,175,784.92 | 0.00              | 3,042,103.73 | 3,042,103.73 | 3,042,103.73 | 133,681.19               | 133,681.19         | 0.00               | 95.79       |
| 3                              | GASTOS DE REPRESENTACION EN EL INTERIOR                    | 252,000.00   | 0.00         | 252,000.00   | 0.00              | 211,645.15   | 211,645.15   | 211,645.15   | 40,354.85                | 40,354.85          | 0.00               | 83.99       |
| 1                              | AGUINALDO                                                  | 5,658,145.00 | 531,589.00   | 6,189,734.00 | 0.00              | 575,602.99   | 575,602.99   | 575,602.99   | 5,614,131.01             | 5,614,131.01       | 0.00               | 9.30        |
| 2                              | BONIFICACION ANUAL (BONO 14)                               | 5,658,145.00 | -319,256.44  | 5,338,888.56 | 0.00              | 4,721,124.17 | 4,721,124.17 | 4,721,124.17 | 617,764.39               | 617,764.39         | 0.00               | 88.43       |

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|       |                                                        |                |               |               |      |               |               |               |               |               |      |        |
|-------|--------------------------------------------------------|----------------|---------------|---------------|------|---------------|---------------|---------------|---------------|---------------|------|--------|
| 073   | BONO VACACIONAL                                        | 146,400.00     | 14,300.91     | 160,700.91    | 0.00 | 7,064.08      | 7,064.08      | 7,064.08      | 153,636.83    | 153,636.83    | 0.00 | 4.40   |
| 079   | OTRAS PRESTACIONES                                     | 2,613,582.00   | 1,351,282.83  | 3,964,864.83  | 0.00 | 3,295,456.12  | 3,295,456.12  | 3,295,456.12  | 669,408.71    | 669,408.71    | 0.00 | 83.12  |
| TOTAL |                                                        | 100,200,412.00 | -2,263,559.76 | 97,936,852.24 | 0.00 | 78,428,259.17 | 78,428,259.17 | 78,428,259.17 | 19,508,593.07 | 19,508,593.07 | 0.00 | 80.08% |
| 100   | SERVICIOS PERSONALES                                   |                |               |               |      |               |               |               |               |               |      |        |
|       | SERVICIOS NO PERSONALES                                |                |               |               |      |               |               |               |               |               |      |        |
| 111   | ENERGIA ELECTRICA                                      | 622,000.00     | -6,000.00     | 616,000.00    | 0.00 | 414,216.71    | 414,216.71    | 414,216.71    | 201,783.29    | 201,783.29    | 0.00 | 67.24  |
| 112   | AGUA                                                   | 312,800.00     | -1,800.00     | 311,000.00    | 0.00 | 242,304.16    | 242,304.16    | 242,304.16    | 68,695.84     | 68,695.84     | 0.00 | 77.91  |
| 113   | TELEFONIA                                              | 3,159,000.00   | -37,000.00    | 3,122,000.00  | 0.00 | 1,831,652.92  | 1,831,652.92  | 1,831,652.92  | 1,290,347.08  | 1,290,347.08  | 0.00 | 58.67  |
| 114   | CORREOS Y TELEGRAFOS                                   | 5,000.00       | 0.00          | 5,000.00      | 0.00 | 0.00          | 0.00          | 0.00          | 5,000.00      | 5,000.00      | 0.00 | 0.00   |
| 115   | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 14,700.00      | 0.00          | 14,700.00     | 0.00 | 12,481.60     | 12,481.60     | 12,481.60     | 2,218.40      | 2,218.40      | 0.00 | 84.91  |
| 121   | DIVULGACION E INFORMACION                              | 1,558,000.00   | -1,359,000.00 | 199,000.00    | 0.00 | 108,840.88    | 108,840.88    | 108,840.88    | 90,159.12     | 90,159.12     | 0.00 | 54.69  |
| 122   | IMPRESION, ENCUADERNACION Y REPRODUCCION               | 915,000.00     | -441,000.00   | 474,000.00    | 0.00 | 80,590.04     | 80,590.04     | 80,590.04     | 393,409.96    | 393,409.96    | 0.00 | 17.00  |
| 131   | VIATICOS EN EL EXTERIOR                                | 65,000.00      | 0.00          | 65,000.00     | 0.00 | 36,214.24     | 36,214.24     | 36,214.24     | 28,785.76     | 28,785.76     | 0.00 | 55.71  |
| 133   | VIATICOS EN EL INTERIOR                                | 1,001,050.00   | -243,040.00   | 758,010.00    | 0.00 | 534,081.00    | 534,081.00    | 534,081.00    | 223,929.00    | 223,929.00    | 0.00 | 70.46  |
| 141   | TRANSPORTE DE PERSONAS                                 | 60,000.00      | -20,000.00    | 40,000.00     | 0.00 | 22,949.25     | 22,949.25     | 22,949.25     | 17,050.75     | 17,050.75     | 0.00 | 57.37  |
| 142   | FLETES                                                 | 65,000.00      | -23,000.00    | 42,000.00     | 0.00 | 10,126.00     | 10,126.00     | 10,126.00     | 31,874.00     | 31,874.00     | 0.00 | 24.11  |
| 151   | ARREND. DE EDIFICIOS Y LOCALES                         | 3,398,864.00   | -518,000.00   | 2,880,864.00  | 0.00 | 2,206,600.00  | 2,206,600.00  | 2,206,600.00  | 674,264.00    | 674,264.00    | 0.00 | 76.60  |
| 153   | ARREND. DE MAQUINAS Y EQUIPOS DE OFICINA               | 155,400.00     | 15,600.00     | 171,000.00    | 0.00 | 59,867.46     | 59,867.46     | 59,867.46     | 111,132.54    | 111,132.54    | 0.00 | 35.01  |
| 158   | DERECHOS DE BIENES INTANGIBLES                         | 142,560.00     | 181,950.00    | 324,510.00    | 0.00 | 228,919.04    | 228,919.04    | 228,919.04    | 95,590.96     | 95,590.96     | 0.00 | 70.54  |
| 162   | MANT. Y REP. DE EQUIPO DE OFICINA                      | 45,000.00      | -20,000.00    | 25,000.00     | 0.00 | 1,825.00      | 1,825.00      | 1,825.00      | 23,175.00     | 23,175.00     | 0.00 | 7.30   |
| 165   | MANT. Y REP. DE MEDIOS DE TRANSPORTE                   | 970,000.00     | -550,000.00   | 420,000.00    | 0.00 | 79,222.82     | 79,222.82     | 79,222.82     | 340,777.18    | 340,777.18    | 0.00 | 18.86  |
| 166   | MANT. Y REP. DE EQUIPO PARA COMUNICACIONES             | 607,763.00     | -248,366.00   | 359,397.00    | 0.00 | 359,397.00    | 359,397.00    | 359,397.00    | 0.00          | 0.00          | 0.00 | 100.00 |
| 168   | MANT. Y REP. DE EQUIPO DE COMPUTO                      | 5,000.00       | 0.00          | 5,000.00      | 0.00 | 800.00        | 800.00        | 800.00        | 4,200.00      | 4,200.00      | 0.00 | 16.00  |
| 169   | MANT. Y REP. DE OTRAS MAQUINARIAS Y EQUIPOS            | 87,500.00      | 10,000.00     | 97,500.00     | 0.00 | 49,041.75     | 49,041.75     | 49,041.75     | 48,458.25     | 48,458.25     | 0.00 | 50.30  |
| 171   | MANT. Y REP. DE EDIFICIOS                              | 160,000.00     | -55,159.00    | 104,841.00    | 0.00 | 50,646.96     | 50,646.96     | 50,646.96     | 54,194.04     | 54,194.04     | 0.00 | 48.31  |
| 174   | MANT. Y REP. DE INSTALACIONES                          | 8,000.00       | 53,916.00     | 61,916.00     | 0.00 | 32,293.00     | 32,293.00     | 32,293.00     | 29,623.00     | 29,623.00     | 0.00 | 52.16  |
| 185   | SERVICIOS DE CAPACITACION                              | 380,000.00     | -194,867.00   | 185,133.00    | 0.00 | 101,078.63    | 101,078.63    | 101,078.63    | 84,054.37     | 84,054.37     | 0.00 | 54.60  |
| 188   | SERV. DE ING., ARQ. Y SUPERVISION DE OBRAS             | 5,000.00       | 5,000.00      | 10,000.00     | 0.00 | 0.00          | 0.00          | 0.00          | 10,000.00     | 10,000.00     | 0.00 | 0.00   |
| 189   | OTROS ESTUDIOS Y/O SERVICIOS                           | 250,000.00     | -249,400.00   | 600.00        | 0.00 | 0.00          | 0.00          | 0.00          | 600.00        | 600.00        | 0.00 | 0.00   |

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|--------------|-----------------------------------------------------------------|----------------------|----------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|---------------|
| 191          | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                            | 300,000.00           | 0.00                 | 300,000.00           | 0.00        | 290,772.27          | 290,772.27          | 290,772.27          | 9,227.73            | 9,227.73            | 0.00        | 96.92         |
| 195          | IMPUESTOS, DERECHOS Y TASAS                                     | 130,000.00           | -53,500.00           | 76,500.00            | 0.00        | 41,102.39           | 41,102.39           | 41,102.39           | 35,397.61           | 35,397.61           | 0.00        | 53.73         |
| 196          | SERVICIOS DE ATENCION Y PROTOCOLO                               | 200,000.00           | -200,000.00          | 0.00                 | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00          |
| 199          | OTROS SERVICIOS NO PERSONALES                                   | 93,300.00            | 70,120.00            | 163,420.00           | 0.00        | 75,336.71           | 75,336.71           | 75,336.71           | 88,083.29           | 88,083.29           | 0.00        | 46.10         |
| TOTAL<br>200 | <b>100 SERVICIOS NO PERSONALES<br/>MATERIALES Y SUMINISTROS</b> | <b>14,715,937.00</b> | <b>-3,883,546.00</b> | <b>10,832,391.00</b> | <b>0.00</b> | <b>6,870,359.83</b> | <b>6,870,359.83</b> | <b>6,870,359.83</b> | <b>3,962,031.17</b> | <b>3,962,031.17</b> | <b>0.00</b> | <b>63.42%</b> |
| 211          | ALIMENTOS PARA PERSONAS                                         | 1,123,000.00         | -395,133.00          | 727,867.00           | 0.00        | 371,750.82          | 371,750.82          | 371,750.82          | 356,116.18          | 356,116.18          | 0.00        | 51.07         |
| 214          | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS     | 5,000.00             | 6,000.00             | 11,000.00            | 0.00        | 4,926.08            | 4,926.08            | 4,926.08            | 6,073.92            | 6,073.92            | 0.00        | 44.78         |
| 223          | PIEDRA, ARCILLA Y ARENA                                         | 500.00               | 0.00                 | 500.00               | 0.00        | 350.00              | 350.00              | 350.00              | 150.00              | 150.00              | 0.00        | 70.00         |
| 232          | ACABADOS TEXTILES                                               | 4,750.00             | 15,200.00            | 19,950.00            | 0.00        | 7,543.10            | 7,543.10            | 7,543.10            | 12,406.90           | 12,406.90           | 0.00        | 37.81         |
| 233          | PRENDAS DE VESTIR                                               | 2,000.00             | 25,000.00            | 27,000.00            | 0.00        | 1,770.00            | 1,770.00            | 1,770.00            | 25,230.00           | 25,230.00           | 0.00        | 6.56          |
| 239          | OTROS TEXTILES Y VESTUARIO                                      | 0.00                 | 3,500.00             | 3,500.00             | 0.00        | 0.00                | 0.00                | 0.00                | 3,500.00            | 3,500.00            | 0.00        | 0.00          |
| 241          | PAPEL DE ESCRITORIO                                             | 155,000.00           | -5,000.00            | 150,000.00           | 0.00        | 127,329.20          | 127,329.20          | 127,329.20          | 22,670.80           | 22,670.80           | 0.00        | 84.89         |
| 243          | PRODUCTOS DE PAPEL O CARTON                                     | 122,000.00           | 73,000.00            | 195,000.00           | 0.00        | 109,804.30          | 109,804.30          | 109,804.30          | 85,195.70           | 85,195.70           | 0.00        | 56.31         |
| 244          | PRODUCTOS DE ARTES GRAFICAS                                     | 108,500.00           | -55,000.00           | 53,500.00            | 0.00        | 34,259.87           | 34,259.87           | 34,259.87           | 19,240.13           | 19,240.13           | 0.00        | 64.04         |
| 245          | LIBROS, REVISTAS Y PERIODICOS                                   | 20,000.00            | 0.00                 | 20,000.00            | 0.00        | 19,358.00           | 19,358.00           | 19,358.00           | 642.00              | 642.00              | 0.00        | 96.79         |
| 249          | OTROS PRODUCTOS DE PAPEL, CARTON E IMPRESOS                     | 5,000.00             | 0.00                 | 5,000.00             | 0.00        | 0.00                | 0.00                | 0.00                | 5,000.00            | 5,000.00            | 0.00        | 0.00          |
| 253          | LLANTAS Y NEUMATICOS                                            | 70,000.00            | -20,000.00           | 50,000.00            | 0.00        | 47,617.20           | 47,617.20           | 47,617.20           | 2,382.80            | 2,382.80            | 0.00        | 95.23         |
| 254          | ARTICULOS DE CAUCHO                                             | 1,500.00             | 2,000.00             | 3,500.00             | 0.00        | 1,550.30            | 1,550.30            | 1,550.30            | 1,949.70            | 1,949.70            | 0.00        | 44.29         |
| 261          | ELEMENTOS Y COMPUESTOS QUIMICOS                                 | 4,500.00             | 5,500.00             | 10,000.00            | 0.00        | 6,944.12            | 6,944.12            | 6,944.12            | 3,055.88            | 3,055.88            | 0.00        | 69.44         |
| 262          | COMBUSTIBLES Y LUBRICANTES                                      | 1,174,000.00         | -177,000.00          | 997,000.00           | 0.00        | 787,209.13          | 787,209.13          | 787,209.13          | 209,790.87          | 209,790.87          | 0.00        | 78.96         |
| 266          | PRODUCTOS MEDICINALES Y FARMACEUTICOS                           | 5,000.00             | 0.00                 | 5,000.00             | 0.00        | 4,911.08            | 4,911.08            | 4,911.08            | 88.92               | 88.92               | 0.00        | 98.22         |
| 267          | TINTES, PINTURAS Y COLORANTES                                   | 435,000.00           | 120,014.00           | 555,014.00           | 0.00        | 419,046.50          | 419,046.50          | 419,046.50          | 135,967.50          | 135,967.50          | 0.00        | 75.50         |
| 268          | PRODUCTOS PLASTICOS, NYLON, VINIL Y P.V.C.                      | 56,300.00            | 20,800.00            | 77,100.00            | 0.00        | 56,722.01           | 56,722.01           | 56,722.01           | 20,377.99           | 20,377.99           | 0.00        | 73.57         |
| 269          | OTROS PRODUCTOS QUIMICOS Y CONEXOS                              | 3,300.00             | -300.00              | 3,000.00             | 0.00        | 836.52              | 836.52              | 836.52              | 2,163.48            | 2,163.48            | 0.00        | 27.88         |
| 271          | PRODUCTOS DE ARCILLA                                            | 0.00                 | 500.00               | 500.00               | 0.00        | 15.00               | 15.00               | 15.00               | 485.00              | 485.00              | 0.00        | 3.00          |
| 272          | PRODUCTOS DE VIDRIO                                             | 1,000.00             | 9,500.00             | 10,500.00            | 0.00        | 1,293.21            | 1,293.21            | 1,293.21            | 9,206.79            | 9,206.79            | 0.00        | 12.32         |
| 273          | PRODUCTOS DE LOZA Y PORCELANA                                   | 500.00               | 1,500.00             | 2,000.00             | 0.00        | 394.90              | 394.90              | 394.90              | 1,605.10            | 1,605.10            | 0.00        | 19.75         |

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|-------|----------------------------------------------------|---------------------|----------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|---------------|
| 274   | CEMENTO                                            | 1,000.00            | 0.00                 | 1,000.00            | 0.00        | 818.00              | 818.00              | 818.00              | 182.00              | 182.00              | 0.00        | 81.80         |
| 283   | PRODUCTOS DE METAL                                 | 21,000.00           | 11,000.00            | 32,000.00           | 0.00        | 10,570.44           | 10,570.44           | 10,570.44           | 21,429.56           | 21,429.56           | 0.00        | 33.03         |
| 284   | ESTRUCTURAS METALICAS ACABADAS                     | 7,000.00            | 9,700.00             | 16,700.00           | 0.00        | 196.00              | 196.00              | 196.00              | 16,504.00           | 16,504.00           | 0.00        | 1.17          |
| 285   | MATERIALES Y EQUIPOS DIVERSOS                      | 8,000.00            | -8,000.00            | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00          |
| 286   | HERRAMIENTAS MENORES                               | 32,200.00           | -10,000.00           | 22,200.00           | 0.00        | 3,074.13            | 3,074.13            | 3,074.13            | 19,125.87           | 19,125.87           | 0.00        | 13.85         |
| 289   | OTROS PRODUCTOS METALICOS                          | 5,000.00            | 3,200.00             | 8,200.00            | 0.00        | 679.65              | 679.65              | 679.65              | 7,520.35            | 7,520.35            | 0.00        | 8.29          |
| 291   | UTILES DE OFICINA                                  | 50,000.00           | 45,600.00            | 95,600.00           | 0.00        | 55,493.27           | 55,493.27           | 55,493.27           | 40,106.73           | 40,106.73           | 0.00        | 58.05         |
| 292   | UTILES DE LIMPIEZA Y PRODUCTOS SANITARIOS          | 179,325.00          | 0.00                 | 179,325.00          | 0.00        | 165,598.91          | 165,598.91          | 165,598.91          | 13,726.09           | 13,726.09           | 0.00        | 92.35         |
| 293   | UTILES EDUCACIONALES Y CULTURALES                  | 10,000.00           | -10,000.00           | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00          |
| 295   | UTILES MENORES MEDICO-QUIRURGICOS Y DE LAB.        | 2,000.00            | 200.00               | 2,200.00            | 0.00        | 1,645.00            | 1,645.00            | 1,645.00            | 555.00              | 555.00              | 0.00        | 74.77         |
| 296   | UTILES DE COCINA Y COMEDOR                         | 2,000.00            | 2,000.00             | 4,000.00            | 0.00        | 1,706.00            | 1,706.00            | 1,706.00            | 2,294.00            | 2,294.00            | 0.00        | 42.65         |
| 297   | UTILES, ACCESORIOS Y MATERIALES ELECTRICOS         | 86,800.00           | -9,500.00            | 77,300.00           | 0.00        | 26,793.16           | 26,793.16           | 26,793.16           | 50,506.84           | 50,506.84           | 0.00        | 34.66         |
| 298   | ACCESORIOS Y REPUESTOS EN GENERAL                  | 244,000.00          | -22,000.00           | 222,000.00          | 0.00        | 96,875.62           | 96,875.62           | 96,875.62           | 125,124.38          | 125,124.38          | 0.00        | 43.64         |
| 299   | OTROS MATERIALES Y SUMINISTROS                     | 44,000.00           | -15,775.00           | 28,225.00           | 0.00        | 4,758.24            | 4,758.24            | 4,758.24            | 23,466.76           | 23,466.76           | 0.00        | 16.86         |
| TOTAL | <b>200 MATERIALES Y SUMINISTROS</b>                | <b>3,989,175.00</b> | <b>-373,494.00</b>   | <b>3,615,681.00</b> | <b>0.00</b> | <b>2,371,839.76</b> | <b>2,371,839.76</b> | <b>2,371,839.76</b> | <b>1,243,841.24</b> | <b>1,243,841.24</b> | <b>0.00</b> | <b>65.60%</b> |
| 300   | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES            |                     |                      |                     |             |                     |                     |                     |                     |                     |             |               |
| 322   | EQUIPO DE OFICINA                                  | 365,000.00          | -98,300.00           | 266,700.00          | 0.00        | 8,000.00            | 8,000.00            | 8,000.00            | 258,700.00          | 258,700.00          | 0.00        | 3.00          |
| 324   | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO          | 30,000.00           | 0.00                 | 30,000.00           | 0.00        | 22,112.00           | 22,112.00           | 22,112.00           | 7,888.00            | 7,888.00            | 0.00        | 73.71         |
| 325   | EQUIPO DE TRANSPORTE                               | 920,000.00          | -670,000.00          | 250,000.00          | 0.00        | 234,960.00          | 234,960.00          | 234,960.00          | 15,040.00           | 15,040.00           | 0.00        | 93.98         |
| 326   | EQUIPO PARA COMUNICACIONES                         | 932,456.00          | -250,900.00          | 681,556.00          | 0.00        | 125,824.04          | 125,824.04          | 125,824.04          | 555,731.96          | 555,731.96          | 0.00        | 18.46         |
| 328   | EQUIPO DE COMPUTO                                  | 1,125,000.00        | -748,800.00          | 376,200.00          | 0.00        | 139,318.00          | 139,318.00          | 139,318.00          | 236,882.00          | 236,882.00          | 0.00        | 37.03         |
| 329   | OTRAS MAQUINARIAS Y EQUIPOS                        | 77,000.00           | 332,300.00           | 409,300.00          | 0.00        | 72,598.70           | 72,598.70           | 72,598.70           | 336,701.30          | 336,701.30          | 0.00        | 17.74         |
| TOTAL | <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b> | <b>3,449,456.00</b> | <b>-1,435,700.00</b> | <b>2,013,756.00</b> | <b>0.00</b> | <b>602,812.74</b>   | <b>602,812.74</b>   | <b>602,812.74</b>   | <b>1,410,943.26</b> | <b>1,410,943.26</b> | <b>0.00</b> | <b>29.93%</b> |
| 400   | TRANSFERENCIAS CORRIENTES                          |                     |                      |                     |             |                     |                     |                     |                     |                     |             |               |
| 411   | AYUDA PARA FUNERALES                               | 25,000.00           | 0.00                 | 25,000.00           | 0.00        | 18,000.00           | 18,000.00           | 18,000.00           | 7,000.00            | 7,000.00            | 0.00        | 72.00         |
| 413   | INDEMNIZACIONES AL PERSONAL                        | 5,620,020.00        | -608,311.51          | 5,011,708.49        | 0.00        | 4,439,396.56        | 4,439,396.56        | 4,439,396.56        | 572,311.93          | 572,311.93          | 0.00        | 88.58         |
| 415   | VACACIONES PAGADAS POR RETIRO                      | 2,000,000.00        | -601,260.00          | 1,398,740.00        | 0.00        | 1,267,770.97        | 1,267,770.97        | 1,267,770.97        | 130,969.03          | 130,969.03          | 0.00        | 90.64         |
| 419   | OTRAS TRANSFERENCIAS A PERSONAS INDIVIDUALES       | 0.00                | 0.00                 | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00          |
| 423   | PRESTACIONES POR INCAPACIDAD TEMPORAL              | 0.00                | 200,000.00           | 200,000.00          | 0.00        | 161,730.80          | 161,730.80          | 161,730.80          | 38,269.20           | 38,269.20           | 0.00        | 80.87         |
| TOTAL | <b>400 TRANSFERENCIAS CORRIENTES</b>               | <b>7,645,020.00</b> | <b>-1,009,571.51</b> | <b>6,635,448.49</b> | <b>0.00</b> | <b>5,886,898.33</b> | <b>5,886,898.33</b> | <b>5,886,898.33</b> | <b>748,550.16</b>   | <b>748,550.16</b>   | <b>0.00</b> | <b>88.72%</b> |

## ¡Para que los derechos humanos sean una vivencia para todos!

|     |       |                                                     |                |               |                |      |               |               |               |               |               |      |        |
|-----|-------|-----------------------------------------------------|----------------|---------------|----------------|------|---------------|---------------|---------------|---------------|---------------|------|--------|
| 823 | 800   | OTROS GASTOS                                        |                |               |                |      |               |               |               |               |               |      |        |
|     |       | DEVOLUCIONES                                        | 0.00           | 90,000.00     | 90,000.00      | 0.00 | 0.00          | 0.00          | 0.00          | 90,000.00     | 90,000.00     | 0.00 | 0.00   |
|     | TOTAL | 800 OTROS GASTOS                                    | 0.00           | 90,000.00     | 90,000.00      | 0.00 | 0.00          | 0.00          | 0.00          | 90,000.00     | 90,000.00     | 0.00 | 0.00%  |
|     | 900   | ASIGNACIONES GLOBALES                               |                |               |                |      |               |               |               |               |               |      |        |
|     | 913   | SENTENCIAS JUDICIALES                               | 0.00           | 1,965,871.27  | 1,965,871.27   | 0.00 | 1,749,788.93  | 1,749,788.93  | 1,749,788.93  | 216,082.34    | 216,082.34    | 0.00 | 89.01  |
|     | TOTAL | 900 ASIGNACIONES GLOBALES                           | 0.00           | 1,965,871.27  | 1,965,871.27   | 0.00 | 1,749,788.93  | 1,749,788.93  | 1,749,788.93  | 216,082.34    | 216,082.34    | 0.00 | 89.01% |
|     | TOTAL | 11150025 PROCURADURIA DE LOS DERECHOS HUMANOS (PDH) | 130,000,000.00 | -6,910,000.00 | 123,090,000.00 | 0.00 | 95,909,958.76 | 95,909,958.76 | 95,909,958.76 | 27,180,041.24 | 27,180,041.24 | 0.00 | 77.92% |