

# iPara que los derechos humanos sean una vivencia para todos!

DIRECCIÓN FINANCIERA  
PROCURADURÍA DE LOS DERECHOS HUMANOS

Director (a): Lic. Henry Buldemaro Momotic Pisquiy

Encargado de Actualización: Edwin Arnoldo Montenegro Arias

Fecha de Actualización: 05/11/2018

PRESUPUESTO DE INGRESOS Y EGRESOS

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

Cantidades Expresadas en Quetzales

| DEL MES DE ENERO AL MES DE OCTUBRE |                                                            |               |               |               |                   |               |               |               |                          |                    |                    |           |
|------------------------------------|------------------------------------------------------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|--------------------|--------------------|-----------|
| REGLON                             | DESCRIPCION                                                | ASIGNADO      | MODIFICADO    | VIGENTE       | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
| 11150025                           | PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)                 |               |               |               |                   |               |               |               |                          |                    |                    |           |
| 000                                | SERVICIOS PERSONALES                                       |               |               |               |                   |               |               |               |                          |                    |                    |           |
| 011                                | PERSONAL PERMANENTE                                        | 67757840      | -2,891,489.08 | 64866350.92   | 0.00              | 52,587,111.13 | 52,587,111.13 | 52,587,111.13 | 12,279,239.79            | 12,279,239.79      | 0.00               | 81.07     |
| 013                                | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1286916       | 19,000.00     | 1305916       | 0.00              | 1,009,618.48  | 1,009,618.48  | 1,009,618.48  | 296,297.52               | 296,297.52         | 0.00               | 77.31     |
| 014                                | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 530436        | 47,000.00     | 577436        | 0.00              | 461,423.30    | 461,423.30    | 461,423.30    | 116,012.70               | 116,012.70         | 0.00               | 79.91     |
| 015                                | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 4436210       | -622,750.00   | 3813460       | 0.00              | 2,917,924.01  | 2,917,924.01  | 2,917,924.01  | 895,535.99               | 895,535.99         | 0.00               | 76.52     |
| 023                                | INTERINATOS POR LICENCIA Y BECAS                           | 0             | 46,345.00     | 46345         | 0.00              | 40,080.06     | 40,080.06     | 40,080.06     | 6,264.94                 | 6,264.94           | 0.00               | 86.48     |
| 026                                | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 0.00          | 800.00        | 800.00        | 0.00              | 798.39        | 798.39        | 798.39        | 1.61                     | 1.61               | 0.00               | 99.80     |
| 027                                | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 0.00          | 600.00        | 600.00        | 0.00              | 532.26        | 532.26        | 532.26        | 67.74                    | 67.74              | 0.00               | 88.71     |
| 029                                | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 2,514,972.00  | 362,379.00    | 2,877,351.00  | 0.00              | 2,363,447.18  | 2,345,447.18  | 2,345,447.18  | 513,903.82               | 531,903.82         | 0.00               | 81.51     |
| 051                                | APORTE PATRONAL AL IGSS                                    | 4,757,424.00  | 0.00          | 4,757,424.00  | 0.00              | 3,387,610.71  | 3,387,610.71  | 3,387,610.71  | 1,369,813.29             | 1,369,813.29       | 0.00               | 71.21     |
| 055                                | APORTE PARA CLASES PASIVAS                                 | 3,480,000.00  | 36,000.00     | 3,516,000.00  | 0.00              | 2,913,341.84  | 2,913,341.84  | 2,913,341.84  | 602,658.16               | 602,658.16         | 0.00               | 82.86     |
| 063                                | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 198,000.00    | 0.00          | 198,000.00    | 0.00              | 165,000.00    | 165,000.00    | 165,000.00    | 33,000.00                | 33,000.00          | 0.00               | 83.33     |
| 071                                | AGUINALDO                                                  | 5,831,266.00  | 0.00          | 5,831,266.00  | 0.00              | 86,407.10     | 86,407.10     | 86,407.10     | 5,744,858.90             | 5,744,858.90       | 0.00               | 1.48      |
| 072                                | BONIFICACIÓN ANUAL (BONO 14)                               | 3,288,664.00  | 243,000.00    | 3,531,664.00  | 0.00              | 3,074,009.28  | 3,074,009.28  | 3,074,009.28  | 457,654.72               | 457,654.72         | 0.00               | 87.04     |
| 073                                | BONO VACACIONAL                                            | 159,000.00    | 0.00          | 159,000.00    | 0.00              | 1,898.64      | 1,898.64      | 1,898.64      | 157,101.36               | 157,101.36         | 0.00               | 1.19      |
| 079                                | OTRAS PRESTACIONES                                         | 3,641,775.00  | 1,693,565.08  | 5,335,340.08  | 0.00              | 5,043,605.63  | 5,043,605.63  | 5,043,605.63  | 291,734.45               | 291,734.45         | 0.00               | 94.53     |
| TOTAL                              | 000 SERVICIOS PERSONALES                                   | 97,882,503.00 | -1,065,550.00 | 96,816,953.00 | 0.00              | 74,052,808.01 | 74,034,808.01 | 74,034,808.01 | 22,764,144.99            | 22,782,144.99      | 0.00               | 76.47%    |
| 100                                | SERVICIOS NO PERSONALES                                    |               |               |               |                   |               |               |               |                          |                    |                    |           |
| 111                                | ENERGÍA ELÉCTRICA                                          | 616,000.00    | -9,586.00     | 606,414.00    | 0.00              | 393,794.87    | 393,794.87    | 393,794.87    | 212,619.13               | 212,619.13         | 0.00               | 64.94     |
| 112                                | AGUA                                                       | 317,500.00    | 32,580.00     | 350,080.00    | 0.00              | 188,076.68    | 188,076.68    | 188,076.68    | 162,003.32               | 162,003.32         | 0.00               | 53.72     |
| 113                                | TELEFONÍA                                                  | 3,119,000.00  | -46,818.00    | 3,072,182.00  | 0.00              | 1,124,768.72  | 1,037,716.32  | 1,037,716.32  | 1,947,413.28             | 2,034,465.68       | 0.00               | 33.78     |
| 114                                | CORREOS Y TELÉGRAFOS                                       | 5,000.00      | -5,000.00     | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00               | 0.00               | 0.00      |
| 115                                | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 15,400.00     | 0.00          | 15,400.00     | 0.00              | 9,938.56      | 9,938.56      | 9,938.56      | 5,461.44                 | 5,461.44           | 0.00               | 64.54     |
| 121                                | DIVULGACIÓN E INFORMACIÓN                                  | 221,200.00    | -50,396.35    | 170,803.65    | 0.00              | 25,579.35     | 25,579.35     | 25,579.35     | 145,224.30               | 145,224.30         | 0.00               | 14.98     |
| 122                                | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 256,770.00    | -14,005.60    | 242,764.40    | 0.00              | 73,961.64     | 73,961.64     | 73,961.64     | 168,802.76               | 168,802.76         | 0.00               | 30.47     |
| 131                                | VIÁTICOS EN EL EXTERIOR                                    | 85,000.00     | -10,827.69    | 74,172.31     | 0.00              | 9,172.31      | 9,172.31      | 9,172.31      | 65,000.00                | 65,000.00          | 0.00               | 12.37     |
| 133                                | VIÁTICOS EN EL INTERIOR                                    | 1,288,010.00  | -257,293.98   | 1,030,716.02  | 0.00              | 686,931.00    | 686,931.00    | 686,931.00    | 343,785.02               | 343,785.02         | 0.00               | 66.65     |
| 141                                | TRANSPORTE DE PERSONAS                                     | 60,000.00     | 321.43        | 60,321.43     | 0.00              | 28,256.68     | 28,256.68     | 28,256.68     | 32,064.75                | 32,064.75          | 0.00               | 46.84     |
| 142                                | FLETES                                                     | 42,000.00     | 5,553.00      | 47,553.00     | 0.00              | 23,588.50     | 23,588.50     | 23,588.50     | 23,964.50                | 23,964.50          | 0.00               | 49.60     |
| 151                                | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                       | 3,315,143.00  | 217,240.00    | 3,532,383.00  | 0.00              | 2,070,978.00  | 2,070,978.00  | 2,070,978.00  | 1,461,405.00             | 1,461,405.00       | 0.00               | 58.63     |

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|-------|------------------------------------------------------------------------------------|---------------|-------------|---------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 153   | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA                                     | 146,000.00    | 0.00        | 146,000.00    | 0.00 | 110,043.44   | 110,043.44   | 110,043.44   | 35,956.56    | 35,956.56    | 0.00 | 75.37  |
| 158   | DERECHOS DE BIENES INTANGIBLES                                                     | 387,110.00    | 66,000.00   | 453,110.00    | 0.00 | 187,376.32   | 185,376.32   | 185,376.32   | 265,733.68   | 267,733.68   | 0.00 | 40.91  |
| 162   | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                                    | 25,000.00     | -15,000.00  | 10,000.00     | 0.00 | 8,925.00     | 8,925.00     | 8,925.00     | 1,075.00     | 1,075.00     | 0.00 | 89.25  |
| 165   | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                                 | 420,000.00    | -400,000.00 | 20,000.00     | 0.00 | 18,626.26    | 18,626.26    | 18,626.26    | 1,373.74     | 1,373.74     | 0.00 | 93.13  |
| 166   | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES                           | 377,326.00    | -20,000.00  | 357,326.00    | 0.00 | 14,784.00    | 14,784.00    | 14,784.00    | 342,542.00   | 342,542.00   | 0.00 | 4.14   |
| 168   | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                                    | 5,000.00      | -3,500.00   | 1,500.00      | 0.00 | 0.00         | 0.00         | 0.00         | 1,500.00     | 1,500.00     | 0.00 | 0.00   |
| 169   | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS                          | 97,500.00     | -7,000.00   | 90,500.00     | 0.00 | 30,508.00    | 29,208.00    | 29,208.00    | 59,992.00    | 61,292.00    | 0.00 | 32.27  |
| 171   | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                            | 190,000.00    | 21,900.00   | 211,900.00    | 0.00 | 91,385.14    | 91,385.14    | 91,385.14    | 120,514.86   | 120,514.86   | 0.00 | 43.13  |
| 174   | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                                        | 63,000.00     | 39,000.00   | 102,000.00    | 0.00 | 39,180.00    | 16,325.00    | 16,325.00    | 62,820.00    | 85,675.00    | 0.00 | 16.00  |
| 185   | SERVICIOS DE CAPACITACIÓN                                                          | 254,983.00    | -20,048.00  | 234,935.00    | 0.00 | 123,062.30   | 123,062.30   | 123,062.30   | 111,872.70   | 111,872.70   | 0.00 | 52.38  |
| 188   | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS                       | 15,000.00     | -2,000.00   | 13,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 13,000.00    | 13,000.00    | 0.00 | 0.00   |
| 191   | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                                               | 300,000.00    | -13,000.00  | 287,000.00    | 0.00 | 281,490.63   | 281,490.63   | 281,490.63   | 5,509.37     | 5,509.37     | 0.00 | 98.08  |
| 194   | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                                        | 0.00          | 384.00      | 384.00        | 0.00 | 344.02       | 344.02       | 344.02       | 39.98        | 39.98        | 0.00 | 89.59  |
| 195   | IMPUESTOS, DERECHOS Y TASAS                                                        | 76,500.00     | -84.00      | 76,416.00     | 0.00 | 24,890.13    | 24,890.13    | 24,890.13    | 51,525.87    | 51,525.87    | 0.00 | 32.57  |
| 199   | OTROS SERVICIOS                                                                    | 241,860.00    | -77,243.32  | 164,616.68    | 0.00 | 106,730.89   | 101,980.89   | 101,980.89   | 57,885.79    | 62,635.79    | 0.00 | 61.95  |
| TOTAL | 100 SERVICIOS NO PERSONALES                                                        | 11,940,302.00 | -568,824.51 | 11,371,477.49 | 0.00 | 5,672,392.44 | 5,554,435.04 | 5,554,435.04 | 5,699,085.05 | 5,817,042.45 | 0.00 | 48.85% |
| 200   | MATERIALES Y SUMINISTROS                                                           |               |             |               |      |              |              |              |              |              |      |        |
| 211   | ALIMENTOS PARA PERSONAS                                                            | 679,000.00    | -396,400.80 | 282,599.20    | 0.00 | 171,073.55   | 171,073.55   | 171,073.55   | 111,525.65   | 111,525.65   | 0.00 | 60.54  |
| 214   | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS                        | 11,000.00     | 0.00        | 11,000.00     | 0.00 | 4,411.50     | 4,411.50     | 4,411.50     | 6,588.50     | 6,588.50     | 0.00 | 40.10  |
| 223   | PIEDRA, ARCILLA Y ARENA                                                            | 600.00        | 0.00        | 600.00        | 0.00 | 136.00       | 136.00       | 136.00       | 464.00       | 464.00       | 0.00 | 22.67  |
| 232   | ACABADOS TEXTILES                                                                  | 20,200.00     | -17,000.00  | 3,200.00      | 0.00 | 135.00       | 135.00       | 135.00       | 3,065.00     | 3,065.00     | 0.00 | 4.22   |
| 233   | PRENDAS DE VESTIR                                                                  | 52,000.00     | -52,000.00  | 0.00          | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 239   | OTROS TEXTILES Y VESTUARIO                                                         | 5,500.00      | -1,850.00   | 3,650.00      | 0.00 | 1,950.00     | 1,950.00     | 1,950.00     | 1,700.00     | 1,700.00     | 0.00 | 53.42  |
| 241   | PAPEL DE ESCRITORIO                                                                | 155,000.00    | 51,100.00   | 206,100.00    | 0.00 | 180,590.50   | 131,336.50   | 131,336.50   | 25,509.50    | 74,763.50    | 0.00 | 63.72  |
| 242   | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                                  | 0.00          | 21,540.00   | 21,540.00     | 0.00 | 2,080.50     | 2,080.50     | 2,080.50     | 19,459.50    | 19,459.50    | 0.00 | 9.66   |
| 243   | PRODUCTOS DE PAPEL O CARTÓN                                                        | 198,000.00    | 8,000.00    | 206,000.00    | 0.00 | 166,235.20   | 122,135.52   | 122,135.52   | 39,764.80    | 83,864.48    | 0.00 | 59.29  |
| 244   | PRODUCTOS DE ARTES GRÁFICAS                                                        | 113,500.00    | -1,248.00   | 112,252.00    | 0.00 | 49,435.61    | 36,613.11    | 36,613.11    | 62,816.39    | 75,638.89    | 0.00 | 32.62  |
| 245   | LIBROS, REVISTAS Y PERIÓDICOS                                                      | 20,000.00     | 910.00      | 20,910.00     | 0.00 | 18,655.00    | 18,655.00    | 18,655.00    | 2,255.00     | 2,255.00     | 0.00 | 89.22  |
| 249   | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                        | 10,000.00     | -10,000.00  | 0.00          | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 253   | LLANTAS Y NEUMÁTICOS                                                               | 74,000.00     | 3,840.00    | 77,840.00     | 0.00 | 66,203.20    | 66,203.20    | 66,203.20    | 11,636.80    | 11,636.80    | 0.00 | 85.05  |
| 254   | ARTÍCULOS DE CAUCHO                                                                | 3,500.00      | 1,020.00    | 4,520.00      | 0.00 | 1,125.75     | 1,125.75     | 1,125.75     | 3,394.25     | 3,394.25     | 0.00 | 24.91  |
| 261   | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                    | 10,000.00     | -1,530.00   | 8,470.00      | 0.00 | 3,283.50     | 3,283.50     | 3,283.50     | 5,186.50     | 5,186.50     | 0.00 | 38.77  |
| 262   | COMBUSTIBLES Y LUBRICANTES                                                         | 934,000.00    | 7,166.60    | 941,166.60    | 0.00 | 934,188.61   | 934,188.61   | 934,188.61   | 6,977.99     | 6,977.99     | 0.00 | 99.26  |
| 266   | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                                              | 5,000.00      | 0.00        | 5,000.00      | 0.00 | 1,591.88     | 1,591.88     | 1,591.88     | 3,408.12     | 3,408.12     | 0.00 | 31.84  |
| 267   | TINTES, PINTURAS Y COLORANTES                                                      | 540,000.00    | 183,883.00  | 723,883.00    | 0.00 | 586,352.10   | 586,168.50   | 586,168.50   | 137,530.90   | 137,714.50   | 0.00 | 80.98  |
| 268   | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                         | 77,000.00     | 11,718.80   | 88,718.80     | 0.00 | 26,607.09    | 24,560.84    | 24,560.84    | 62,111.71    | 64,157.96    | 0.00 | 27.68  |
| 269   | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                                 | 4,300.00      | 16,500.00   | 20,800.00     | 0.00 | 5,946.96     | 5,946.96     | 5,946.96     | 14,853.04    | 14,853.04    | 0.00 | 28.59  |
| 271   | PRODUCTOS DE ARCILLA                                                               | 700.00        | 0.00        | 700.00        | 0.00 | 407.75       | 407.75       | 407.75       | 292.25       | 292.25       | 0.00 | 58.25  |
| 272   | PRODUCTOS DE VIDRIO                                                                | 10,500.00     | -5,000.00   | 5,500.00      | 0.00 | 775.00       | 775.00       | 775.00       | 4,725.00     | 4,725.00     | 0.00 | 14.09  |
| 273   | PRODUCTOS DE LOZA Y PORCELANA                                                      | 2,000.00      | 0.00        | 2,000.00      | 0.00 | 0.00         | 0.00         | 0.00         | 2,000.00     | 2,000.00     | 0.00 | 0.00   |
| 274   | CEMENTO                                                                            | 1,000.00      | 0.00        | 1,000.00      | 0.00 | 544.70       | 544.70       | 544.70       | 455.30       | 455.30       | 0.00 | 54.47  |
| 283   | PRODUCTOS DE METAL Y SUS ALEACIONES                                                | 32,500.00     | -16,956.00  | 15,544.00     | 0.00 | 7,665.01     | 7,665.01     | 7,665.01     | 7,878.99     | 7,878.99     | 0.00 | 49.31  |
| 284   | ESTRUCTURAS METÁLICAS ACABADAS                                                     | 17,000.00     | -10,000.00  | 7,000.00      | 0.00 | 2,308.96     | 2,308.96     | 2,308.96     | 4,691.04     | 4,691.04     | 0.00 | 32.99  |
| 285   | MATERIALES Y EQUIPOS DIVERSOS                                                      | 8,400.00      | 0.00        | 8,400.00      | 0.00 | 3,780.00     | 3,780.00     | 3,780.00     | 4,620.00     | 4,620.00     | 0.00 | 45.00  |
| 286   | HERRAMIENTAS MENORES                                                               | 22,000.00     | -7,100.00   | 14,900.00     | 0.00 | 351.50       | 351.50       | 351.50       | 14,548.50    | 14,548.50    | 0.00 | 2.36   |
| 289   | OTROS PRODUCTOS METÁLICOS                                                          | 8,200.00      | 0.00        | 8,200.00      | 0.00 | 1,121.00     | 1,121.00     | 1,121.00     | 7,079.00     | 7,079.00     | 0.00 | 13.67  |
| 291   | ÚTILES DE OFICINA                                                                  | 103,600.00    | 26,310.00   | 129,910.00    | 0.00 | 74,229.25    | 54,444.85    | 54,444.85    | 55,680.75    | 75,465.15    | 0.00 | 41.91  |
| 292   | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                | 179,000.00    | -2,000.00   | 177,000.00    | 0.00 | 111,000.69   | 90,784.53    | 90,784.53    | 65,999.31    | 86,215.47    | 0.00 | 51.29  |
| 293   | ÚTILES EDUCACIONALES Y CULTURALES                                                  | 15,000.00     | -13,600.00  | 1,400.00      | 0.00 | 0.00         | 0.00         | 0.00         | 1,400.00     | 1,400.00     | 0.00 | 0.00   |
| 294   | ÚTILES DEPORTIVOS Y RECREATIVOS                                                    | 500.00        | 0.00        | 500.00        | 0.00 | 0.00         | 0.00         | 0.00         | 500.00       | 500.00       | 0.00 | 0.00   |
| 295   | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CU | 2,000.00      | 450.00      | 2,450.00      | 0.00 | 1,834.78     | 1,834.78     | 1,834.78     | 615.22       | 615.22       | 0.00 | 74.89  |
| 296   | ÚTILES DE COCINA Y COMEDOR                                                         | 4,500.00      | 400.00      | 4,900.00      | 0.00 | 2,354.98     | 2,354.98     | 2,354.98     | 2,545.02     | 2,545.02     | 0.00 | 48.06  |

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|       |     |                                                                                     |                       |                    |                       |                     |                      |                      |                      |                      |                      |             |                |
|-------|-----|-------------------------------------------------------------------------------------|-----------------------|--------------------|-----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|----------------|
|       | 297 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTIC | 77,000.00             | -14,046.65         | 62,953.35             | 0.00                | 18,549.75            | 18,549.75            | 18,549.75            | 44,403.60            | 44,403.60            | 0.00        | 29.47          |
|       | 298 | ACCESORIOS Y REPUESTOS EN GENERAL                                                   | 167,000.00            | 4,460.00           | 171,460.00            | 0.00                | 96,996.73            | 96,996.73            | 96,996.73            | 74,463.27            | 74,463.27            | 0.00        | 56.57          |
|       | 299 | OTROS MATERIALES Y SUMINISTROS                                                      | 34,500.00             | -10,456.35         | 24,043.65             | 0.00                | 4,346.51             | 4,346.51             | 4,346.51             | 19,697.14            | 19,697.14            | 0.00        | 18.08          |
| TOTAL |     | <b>200 MATERIALES Y SUMINISTROS</b>                                                 | <b>3,598,000.00</b>   | <b>-221,889.40</b> | <b>3,376,110.60</b>   | <b>0.00</b>         | <b>2,546,268.56</b>  | <b>2,397,861.97</b>  | <b>2,397,861.97</b>  | <b>829,842.04</b>    | <b>978,248.63</b>    | <b>0.00</b> | <b>71.02%</b>  |
|       | 300 | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                             |                       |                    |                       |                     |                      |                      |                      |                      |                      |             |                |
|       | 312 | EDIFICIOS, ESTRUCTURAS E INSTALACIONES                                              | 300,000.00            | -300,000.00        | 0.00                  | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00        | 0.00           |
|       | 322 | MOBILIARIO Y EQUIPO DE OFICINA                                                      | 324,895.00            | -56,551.00         | 268,344.00            | 0.00                | 25,241.59            | 25,241.59            | 25,241.59            | 243,102.41           | 243,102.41           | 0.00        | 9.41           |
|       | 324 | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                           | 2,000.00              | 160,100.00         | 162,100.00            | 0.00                | 22,800.00            | 22,800.00            | 22,800.00            | 139,300.00           | 139,300.00           | 0.00        | 14.07          |
|       | 325 | EQUIPO DE TRANSPORTE                                                                | 500,000.00            | 400,000.00         | 900,000.00            | 824,820.00          | 0.00                 | 0.00                 | 0.00                 | 900,000.00           | 900,000.00           | 0.00        | 0.00           |
|       | 326 | EQUIPO PARA COMUNICACIONES                                                          | 1,200,500.00          | -681,900.00        | 518,600.00            | 0.00                | 19,853.34            | 19,853.34            | 19,853.34            | 498,746.66           | 498,746.66           | 0.00        | 3.83           |
|       | 328 | EQUIPO DE CÓMPUTO                                                                   | 1,003,800.00          | 212,436.00         | 1,216,236.00          | 497,175.00          | 123,150.57           | 123,150.57           | 123,150.57           | 1,093,085.43         | 1,093,085.43         | 0.00        | 10.13          |
|       | 329 | OTRAS MAQUINARIAS Y EQUIPOS                                                         | 148,000.00            | 321,765.00         | 469,765.00            | 0.00                | 41,869.00            | 41,869.00            | 41,869.00            | 427,896.00           | 427,896.00           | 0.00        | 8.91           |
| TOTAL |     | <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>                                  | <b>3,479,195.00</b>   | <b>55,850.00</b>   | <b>3,535,045.00</b>   | <b>1,321,995.00</b> | <b>232,914.50</b>    | <b>232,914.50</b>    | <b>232,914.50</b>    | <b>3,302,130.50</b>  | <b>3,302,130.50</b>  | <b>0.00</b> | <b>6.59%</b>   |
|       | 400 | TRANSFERENCIAS CORRIENTES                                                           |                       |                    |                       |                     |                      |                      |                      |                      |                      |             |                |
|       | 411 | AYUDA PARA FUNERALES                                                                | 25,000.00             | 25,000.00          | 50,000.00             | 0.00                | 36,000.00            | 36,000.00            | 36,000.00            | 14,000.00            | 14,000.00            | 0.00        | 72.00          |
|       | 413 | INDEMNIZACIONES AL PERSONAL                                                         | 2,415,000.00          | 250,000.00         | 2,665,000.00          | 0.00                | 948,453.09           | 948,453.09           | 948,453.09           | 1,716,546.91         | 1,716,546.91         | 0.00        | 35.59          |
|       | 415 | VACACIONES PAGADAS POR RETIRO                                                       | 1,000,000.00          | 75,000.00          | 1,075,000.00          | 0.00                | 223,262.54           | 223,262.54           | 223,262.54           | 851,737.46           | 851,737.46           | 0.00        | 20.77          |
|       | 423 | PRESTACIONES POR INCAPACIDAD TEMPORAL                                               | 200,000.00            | 0.00               | 200,000.00            | 0.00                | 83,693.55            | 83,693.55            | 83,693.55            | 116,306.45           | 116,306.45           | 0.00        | 41.85          |
|       | 472 | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES                         | 0.00                  | 41,000.00          | 41,000.00             | 0.00                | 0.00                 | 0.00                 | 0.00                 | 41,000.00            | 41,000.00            | 0.00        | 0.00           |
| TOTAL |     | <b>400 TRANSFERENCIAS CORRIENTES</b>                                                | <b>3,640,000.00</b>   | <b>391,000.00</b>  | <b>4,031,000.00</b>   | <b>0.00</b>         | <b>1,291,409.18</b>  | <b>1,291,409.18</b>  | <b>1,291,409.18</b>  | <b>2,739,590.82</b>  | <b>2,739,590.82</b>  | <b>0.00</b> | <b>32.04%</b>  |
|       | 800 | OTROS GASTOS                                                                        |                       |                    |                       |                     |                      |                      |                      |                      |                      |             |                |
|       | 823 | DEVOLUCIONES                                                                        | 90,000.00             | 11,889.32          | 101,889.32            | 0.00                | 101,889.32           | 101,889.32           | 101,889.32           | 0.00                 | 0.00                 | 0.00        | 100.00         |
| TOTAL |     | <b>800 OTROS GASTOS</b>                                                             | <b>90,000.00</b>      | <b>11,889.32</b>   | <b>101,889.32</b>     | <b>0.00</b>         | <b>101,889.32</b>    | <b>101,889.32</b>    | <b>101,889.32</b>    | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b> | <b>100.00%</b> |
|       | 900 | ASIGNACIONES GLOBALES                                                               |                       |                    |                       |                     |                      |                      |                      |                      |                      |             |                |
|       | 913 | SENTENCIAS JUDICIALES                                                               | 500,000.00            | 400,000.00         | 900,000.00            | 0.00                | 634,939.16           | 634,939.16           | 634,939.16           | 265,060.84           | 265,060.84           | 0.00        | 70.55          |
| TOTAL |     | <b>900 ASIGNACIONES GLOBALES</b>                                                    | <b>500,000.00</b>     | <b>400,000.00</b>  | <b>900,000.00</b>     | <b>0.00</b>         | <b>634,939.16</b>    | <b>634,939.16</b>    | <b>634,939.16</b>    | <b>265,060.84</b>    | <b>265,060.84</b>    | <b>0.00</b> | <b>70.55%</b>  |
| TOTAL |     | <b>11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>                          | <b>121,130,000.00</b> | <b>-997,524.59</b> | <b>120,132,475.41</b> | <b>1,321,995.00</b> | <b>84,532,621.17</b> | <b>84,248,257.18</b> | <b>84,248,257.18</b> | <b>35,599,854.24</b> | <b>35,884,218.23</b> | <b>0.00</b> | <b>70.13%</b>  |