

¡Para 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: 04/11/2019

PRESUPUESTO DE INGRESOS Y EGRESOS

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

Cantidades Expresadas en Quetzales

| EJERCICIO 2019                     |                                                            |               |               |                |                   |               |               |               |                          |                    |                    |           |
|------------------------------------|------------------------------------------------------------|---------------|---------------|----------------|-------------------|---------------|---------------|---------------|--------------------------|--------------------|--------------------|-----------|
| 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                                        | 66,370,086.00 | -1,158,328.61 | 65,211,757.39  | 0.00              | 53,864,435.09 | 53,864,435.09 | 53,864,435.09 | 11,347,322.30            | 11,347,322.30      | 0.00               | 82.60     |
| 012                                | COMPLEMENTO PERSONAL AL SALARIO DEL PERSONAL PERMANENTE    | 3,600.00      | -3,600.00     | 0.00           | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00               | 0.00               | 0.00      |
| 013                                | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1,357,200.00  | -54,015.00    | 1,303,185.00   | 0.00              | 1,046,233.40  | 1,046,233.40  | 1,046,233.40  | 256,951.60               | 256,951.60         | 0.00               | 80.28     |
| 014                                | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 724,500.00    | -85,400.00    | 639,100.00     | 0.00              | 504,234.98    | 504,234.98    | 504,234.98    | 134,865.02               | 134,865.02         | 0.00               | 78.90     |
| 015                                | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 3,339,020.00  | 681,380.00    | 4,020,400.00   | 0.00              | 3,451,091.44  | 3,451,091.44  | 3,451,091.44  | 569,308.56               | 569,308.56         | 0.00               | 85.84     |
| 022                                | PERSONAL POR CONTRATO                                      | 0.00          | 30,000.00     | 30,000.00      | 0.00              | 0.00          | 0.00          | 0.00          | 30,000.00                | 30,000.00          | 0.00               | 0.00      |
| 023                                | INTERINATOS POR LICENCIA Y BECAS                           | 0.00          | 61,651.30     | 61,651.30      | 0.00              | 24,447.97     | 24,447.97     | 24,447.97     | 37,203.33                | 37,203.33          | 0.00               | 39.66     |
| 027                                | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 0.00          | 2,005.00      | 2,005.00       | 0.00              | 902.96        | 902.96        | 902.96        | 1,102.04                 | 1,102.04           | 0.00               | 45.04     |
| 029                                | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 1,039,200.00  | 484,332.64    | 1,523,532.64   | 0.00              | 1,242,932.64  | 1,242,932.64  | 1,242,932.64  | 280,600.00               | 280,600.00         | 0.00               | 81.58     |
| 051                                | APORTE PATRONAL AL IGSS                                    | 4,800,000.00  | -75,000.00    | 4,725,000.00   | 0.00              | 3,472,035.76  | 3,472,035.76  | 3,472,035.76  | 1,252,964.24             | 1,252,964.24       | 0.00               | 73.48     |
| 055                                | APORTE PARA CLASES PASIVAS                                 | 3,700,000.00  | -75,000.00    | 3,625,000.00   | 0.00              | 2,675,761.45  | 2,675,761.45  | 2,675,761.45  | 949,238.55               | 949,238.55         | 0.00               | 73.81     |
| 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                                                  | 276,172.00    | 5,228,050.00  | 5,504,222.00   | 0.00              | 85,009.94     | 85,009.94     | 85,009.94     | 5,419,212.06             | 5,419,212.06       | 0.00               | 1.54      |
| 072                                | BONIFICACIÓN ANUAL (BONO 14)                               | 2,910,437.00  | 2,679,724.31  | 5,590,161.31   | 0.00              | 5,538,049.72  | 5,538,049.72  | 5,538,049.72  | 52,111.59                | 52,111.59          | 0.00               | 99.07     |
| 073                                | BONO VACACIONAL                                            | 161,200.00    | 30,600.00     | 191,800.00     | 0.00              | 1,538.63      | 1,538.63      | 1,538.63      | 190,261.37               | 190,261.37         | 0.00               | 0.80      |
| 079                                | OTRAS PRESTACIONES                                         | 520,000.00    | 11,110,198.09 | 11,630,198.09  | 0.00              | 5,707,904.04  | 5,707,904.04  | 5,707,904.04  | 5,922,294.05             | 5,922,294.05       | 0.00               | 49.08     |
| TOTAL                              | 000 SERVICIOS PERSONALES                                   | 85,399,415.00 | 18,856,597.73 | 104,256,012.73 | 0.00              | 77,779,578.02 | 77,779,578.02 | 77,779,578.02 | 26,476,434.71            | 26,476,434.71      | 0.00               | 74.60%    |
| 100                                | SERVICIOS NO PERSONALES                                    |               |               |                |                   |               |               |               |                          |                    |                    |           |
| 111                                | ENERGÍA ELÉCTRICA                                          | 738,896.00    | 5,045.00      | 743,941.00     | 0.00              | 493,824.49    | 493,824.49    | 493,824.49    | 250,116.51               | 250,116.51         | 0.00               | 66.38     |
| 112                                | AGUA                                                       | 369,770.00    | 72,890.00     | 442,660.00     | 0.00              | 285,297.12    | 285,297.12    | 285,297.12    | 157,362.88               | 157,362.88         | 0.00               | 64.45     |
| 113                                | TELEFONÍA                                                  | 2,019,000.00  | -207,315.46   | 1,811,684.54   | 0.00              | 1,669,887.02  | 1,312,955.57  | 1,312,955.57  | 141,797.52               | 498,728.97         | 0.00               | 72.47     |
| 114                                | CORREOS Y TELÉGRAFOS                                       | 1,725.00      | -1,135.00     | 590.00         | 0.00              | 0.00          | 0.00          | 0.00          | 590.00                   | 590.00             | 0.00               | 0.00      |
| 115                                | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 23,754.00     | -1,175.00     | 22,579.00      | 0.00              | 11,416.21     | 11,416.21     | 11,416.21     | 11,162.79                | 11,162.79          | 0.00               | 50.56     |
| 121                                | DIVULGACIÓN E INFORMACIÓN                                  | 45,000.00     | 20,000.00     | 65,000.00      | 0.00              | 3,075.30      | 3,075.30      | 3,075.30      | 61,924.70                | 61,924.70          | 0.00               | 4.73      |
| 122                                | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 239,060.00    | -8,620.00     | 230,440.00     | 0.00              | 74,101.55     | 68,301.55     | 68,301.55     | 156,338.45               | 162,138.45         | 0.00               | 29.64     |

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|       |                                                                   |              |            |              |      |              |              |              |              |              |      |        |
|-------|-------------------------------------------------------------------|--------------|------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 131   | VIÁTICOS EN EL EXTERIOR                                           | 15,000.00    | 0.00       | 15,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 15,000.00    | 15,000.00    | 0.00 | 0.00   |
| 133   | VIÁTICOS EN EL INTERIOR                                           | 865,500.00   | 59,033.00  | 924,533.00   | 0.00 | 480,605.69   | 480,605.69   | 480,605.69   | 443,927.31   | 443,927.31   | 0.00 | 51.98  |
| 141   | TRANSPORTE DE PERSONAS                                            | 65,000.00    | 0.00       | 65,000.00    | 0.00 | 13,299.05    | 13,299.05    | 13,299.05    | 51,700.95    | 51,700.95    | 0.00 | 20.46  |
| 142   | FLETES                                                            | 75,035.00    | 13,593.00  | 88,628.00    | 0.00 | 17,750.00    | 17,750.00    | 17,750.00    | 70,878.00    | 70,878.00    | 0.00 | 20.03  |
| 151   | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                              | 3,038,420.00 | 6,000.00   | 3,044,420.00 | 0.00 | 2,997,240.00 | 2,202,938.00 | 2,202,938.00 | 47,180.00    | 841,482.00   | 0.00 | 72.36  |
| 153   | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA                    | 146,000.00   | 0.00       | 146,000.00   | 0.00 | 110,466.15   | 110,466.15   | 110,466.15   | 35,533.85    | 35,533.85    | 0.00 | 75.66  |
| 158   | DERECHOS DE BIENES INTANGIBLES                                    | 300,600.00   | 0.00       | 300,600.00   | 0.00 | 208,145.96   | 208,145.96   | 208,145.96   | 92,454.04    | 92,454.04    | 0.00 | 69.24  |
| 162   | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                   | 10,000.00    | 0.00       | 10,000.00    | 0.00 | 766.30       | 766.30       | 766.30       | 9,233.70     | 9,233.70     | 0.00 | 7.66   |
| 164   | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 10,000.00    | 0.00       | 10,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 10,000.00    | 10,000.00    | 0.00 | 0.00   |
| 165   | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                | 130,000.00   | 8,100.00   | 138,100.00   | 0.00 | 51,717.76    | 51,717.76    | 51,717.76    | 86,382.24    | 86,382.24    | 0.00 | 37.45  |
| 166   | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES          | 370,000.00   | 80,160.46  | 450,160.46   | 0.00 | 224,917.47   | 224,917.47   | 224,917.47   | 225,242.99   | 225,242.99   | 0.00 | 49.96  |
| 168   | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                   | 100,000.00   | -26,000.00 | 74,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 74,000.00    | 74,000.00    | 0.00 | 0.00   |
| 169   | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS         | 123,940.00   | 0.00       | 123,940.00   | 0.00 | 16,250.00    | 16,250.00    | 16,250.00    | 107,690.00   | 107,690.00   | 0.00 | 13.11  |
| 171   | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                           | 120,000.00   | -35,000.00 | 85,000.00    | 0.00 | 14,628.16    | 14,628.16    | 14,628.16    | 70,371.84    | 70,371.84    | 0.00 | 17.21  |
| 174   | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                       | 10,000.00    | 102,500.00 | 112,500.00   | 0.00 | 44,356.25    | 34,561.25    | 34,561.25    | 68,143.75    | 77,938.75    | 0.00 | 30.72  |
| 191   | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                              | 330,000.00   | 0.00       | 330,000.00   | 0.00 | 307,484.70   | 303,537.37   | 303,537.37   | 22,515.30    | 26,462.63    | 0.00 | 91.98  |
| 194   | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                       | 5,000.00     | -300.00    | 4,700.00     | 0.00 | 154.30       | 154.30       | 154.30       | 4,545.70     | 4,545.70     | 0.00 | 3.28   |
| 195   | IMPUESTOS, DERECHOS Y TASAS                                       | 9,900.00     | 40,000.00  | 49,900.00    | 0.00 | 26,342.79    | 26,342.79    | 26,342.79    | 23,557.21    | 23,557.21    | 0.00 | 52.79  |
| 199   | OTROS SERVICIOS                                                   | 99,140.00    | 43,505.00  | 142,645.00   | 0.00 | 61,044.25    | 35,976.25    | 35,976.25    | 81,600.75    | 106,668.75   | 0.00 | 25.22  |
| TOTAL | 100 SERVICIOS NO PERSONALES                                       | 9,260,740.00 | 171,281.00 | 9,432,021.00 | 0.00 | 7,112,770.52 | 5,916,926.74 | 5,916,926.74 | 2,319,250.48 | 3,515,094.26 | 0.00 | 62.73% |
| 200   | MATERIALES Y SUMINISTROS                                          |              |            |              |      |              |              |              |              |              |      |        |
| 211   | ALIMENTOS PARA PERSONAS                                           | 395,456.00   | 37,688.76  | 433,144.76   | 0.00 | 224,070.70   | 157,946.20   | 157,946.20   | 209,074.06   | 275,198.56   | 0.00 | 36.46  |
| 214   | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS       | 4,500.00     | 2,000.00   | 6,500.00     | 0.00 | 1,820.00     | 1,820.00     | 1,820.00     | 4,680.00     | 4,680.00     | 0.00 | 28.00  |
| 223   | PIEDRA, ARCILLA Y ARENA                                           | 3,000.00     | -2,000.00  | 1,000.00     | 0.00 | 256.00       | 256.00       | 256.00       | 744.00       | 744.00       | 0.00 | 25.60  |
| 224   | PÓMEZ, CAL Y YESO                                                 | 0.00         | 200.00     | 200.00       | 0.00 | 0.00         | 0.00         | 0.00         | 200.00       | 200.00       | 0.00 | 0.00   |
| 231   | HILADOS Y TELAS                                                   | 0.00         | 1,000.00   | 1,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,000.00     | 1,000.00     | 0.00 | 0.00   |
| 232   | ACABADOS TEXTILES                                                 | 10,150.00    | -4,644.50  | 5,505.50     | 0.00 | 2,884.75     | 2,884.75     | 2,884.75     | 2,620.75     | 2,620.75     | 0.00 | 52.40  |
| 233   | PRENDAS DE VESTIR                                                 | 41,600.00    | -41,600.00 | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 239   | OTROS TEXTILES Y VESTUARIO                                        | 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   |
| 241   | PAPEL DE ESCRITORIO                                               | 305,975.00   | 2,286.00   | 308,261.00   | 0.00 | 13,020.39    | 13,020.39    | 13,020.39    | 295,240.61   | 295,240.61   | 0.00 | 4.22   |
| 242   | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                 | 22,737.00    | 0.00       | 22,737.00    | 0.00 | 0.00         | 0.00         | 0.00         | 22,737.00    | 22,737.00    | 0.00 | 0.00   |
| 243   | PRODUCTOS DE PAPEL O CARTÓN                                       | 352,629.00   | -35,911.00 | 316,718.00   | 0.00 | 79,150.06    | 59,244.51    | 59,244.51    | 237,567.94   | 257,473.49   | 0.00 | 18.71  |
| 244   | PRODUCTOS DE ARTES GRÁFICAS                                       | 106,250.00   | 1,638.15   | 107,888.15   | 0.00 | 11,014.60    | 11,014.60    | 11,014.60    | 96,873.55    | 96,873.55    | 0.00 | 10.21  |
| 245   | LIBROS, REVISTAS Y PERIÓDICOS                                     | 3,700.00     | 7,040.00   | 10,740.00    | 0.00 | 8,990.00     | 8,990.00     | 8,990.00     | 1,750.00     | 1,750.00     | 0.00 | 83.71  |
| 247   | ESPECIES TIMBRADAS Y VALORES                                      | 1,900.00     | 0.00       | 1,900.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,900.00     | 1,900.00     | 0.00 | 0.00   |
| 253   | LLANTAS Y NEUMÁTICOS                                              | 142,000.00   | 0.00       | 142,000.00   | 0.00 | 0.00         | 0.00         | 0.00         | 142,000.00   | 142,000.00   | 0.00 | 0.00   |
| 254   | ARTÍCULOS DE CAUCHO                                               | 13,630.00    | -8,000.00  | 5,630.00     | 0.00 | 1,122.50     | 1,122.50     | 1,122.50     | 4,507.50     | 4,507.50     | 0.00 | 19.94  |
| 261   | ELEMENTOS Y COMPUESTOS QUÍMICOS                                   | 14,955.00    | 100.00     | 15,055.00    | 0.00 | 6,838.22     | 5,359.22     | 5,359.22     | 8,216.78     | 9,695.78     | 0.00 | 35.60  |
| 262   | COMBUSTIBLES Y LUBRICANTES                                        | 1,039,799.00 | -36,315.00 | 1,003,484.00 | 0.00 | 953,756.01   | 938,696.01   | 938,696.01   | 49,727.99    | 64,787.99    | 0.00 | 93.54  |
| 264   | INSECTICIDAS, FUMIGANTES Y SIMILARES                              | 0.00         | 108.00     | 108.00       | 0.00 | 0.00         | 0.00         | 0.00         | 108.00       | 108.00       | 0.00 | 0.00   |
| 266   | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                             | 7,000.00     | 0.00       | 7,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 7,000.00     | 7,000.00     | 0.00 | 0.00   |
| 267   | TINTES, PINTURAS Y COLORANTES                                     | 851,043.00   | -24,793.00 | 826,250.00   | 0.00 | 386,428.14   | 318,421.64   | 318,421.64   | 439,821.86   | 507,828.36   | 0.00 | 38.54  |
| 268   | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                        | 92,280.00    | 15,400.00  | 107,680.00   | 0.00 | 16,678.36    | 16,678.36    | 16,678.36    | 91,001.64    | 91,001.64    | 0.00 | 15.49  |
| 269   | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                | 5,600.00     | 10,520.80  | 16,120.80    | 0.00 | 7,733.43     | 7,733.43     | 7,733.43     | 8,387.37     | 8,387.37     | 0.00 | 47.97  |
| 271   | PRODUCTOS DE ARCILLA                                              | 900.00       | 0.00       | 900.00       | 0.00 | 0.00         | 0.00         | 0.00         | 900.00       | 900.00       | 0.00 | 0.00   |
| 272   | PRODUCTOS DE VIDRIO                                               | 4,500.00     | -3,000.00  | 1,500.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,500.00     | 1,500.00     | 0.00 | 0.00   |
| 273   | PRODUCTOS DE LOZA Y PORCELANA                                     | 0.00         | 10,000.00  | 10,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 10,000.00    | 10,000.00    | 0.00 | 0.00   |
| 274   | CEMENTO                                                           | 1,500.00     | 0.00       | 1,500.00     | 0.00 | 1,489.00     | 1,489.00     | 1,489.00     | 11.00        | 11.00        | 0.00 | 99.27  |
| 283   | PRODUCTOS DE METAL Y SUS ALEACIONES                               | 4,160.00     | 4,000.00   | 8,160.00     | 0.00 | 3,877.00     | 3,877.00     | 3,877.00     | 4,283.00     | 4,283.00     | 0.00 | 47.51  |

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|-------|-----|-----------------------------------------------------------------------------------------------------|----------------|---------------|----------------|------|---------------|---------------|---------------|---------------|---------------|------|--------|
|       | 284 | ESTRUCTURAS METÁLICAS ACABADAS                                                                      | 3,000.00       | 0.00          | 3,000.00       | 0.00 | 0.00          | 0.00          | 0.00          | 3,000.00      | 3,000.00      | 0.00 | 0.00   |
|       | 285 | MATERIALES Y EQUIPOS DIVERSOS                                                                       | 8,400.00       | 0.00          | 8,400.00       | 0.00 | 0.00          | 0.00          | 0.00          | 8,400.00      | 8,400.00      | 0.00 | 0.00   |
|       | 286 | HERRAMIENTAS MENORES                                                                                | 22,200.00      | 420.00        | 22,620.00      | 0.00 | 18.00         | 18.00         | 18.00         | 22,602.00     | 22,602.00     | 0.00 | 0.08   |
|       | 289 | OTROS PRODUCTOS METÁLICOS                                                                           | 7,000.00       | 0.00          | 7,000.00       | 0.00 | 1,635.00      | 1,635.00      | 1,635.00      | 5,365.00      | 5,365.00      | 0.00 | 23.36  |
|       | 291 | ÚTILES DE OFICINA                                                                                   | 291,899.00     | -608.80       | 291,290.20     | 0.00 | 16,089.95     | 16,089.95     | 16,089.95     | 275,200.25    | 275,200.25    | 0.00 | 5.52   |
|       | 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 198,470.00     | -95,280.00    | 103,190.00     | 0.00 | 4,043.08      | 4,043.08      | 4,043.08      | 99,146.92     | 99,146.92     | 0.00 | 3.92   |
|       | 293 | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 22,000.00      | -315.50       | 21,684.50      | 0.00 | 10,631.50     | 10,631.50     | 10,631.50     | 11,053.00     | 11,053.00     | 0.00 | 49.03  |
|       | 294 | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                     | 400.00         | 0.00          | 400.00         | 0.00 | 0.00          | 0.00          | 0.00          | 400.00        | 400.00        | 0.00 | 0.00   |
|       |     | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 6,249.00       | 150.00        | 6,399.00       | 0.00 | 0.00          | 0.00          | 0.00          | 6,399.00      | 6,399.00      | 0.00 | 0.00   |
|       | 296 | ÚTILES DE COCINA Y COMEDOR                                                                          | 7,998.00       | 0.00          | 7,998.00       | 0.00 | 0.00          | 0.00          | 0.00          | 7,998.00      | 7,998.00      | 0.00 | 0.00   |
|       | 297 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTIC                 | 71,000.00      | 11,555.00     | 82,555.00      | 0.00 | 46,397.71     | 46,397.71     | 46,397.71     | 36,157.29     | 36,157.29     | 0.00 | 56.20  |
|       | 298 | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 249,765.00     | 4,000.00      | 253,765.00     | 0.00 | 116,421.57    | 109,571.57    | 109,571.57    | 137,343.43    | 144,193.43    | 0.00 | 43.18  |
|       | 299 | OTROS MATERIALES Y SUMINISTROS                                                                      | 20,200.00      | -200.00       | 20,000.00      | 0.00 | 2,683.33      | 2,683.33      | 2,683.33      | 17,316.67     | 17,316.67     | 0.00 | 13.42  |
| TOTAL |     | 200 MATERIALES Y SUMINISTROS                                                                        | 4,335,845.00   | -144,561.09   | 4,191,283.91   | 0.00 | 1,917,049.30  | 1,739,623.75  | 1,739,623.75  | 2,274,234.61  | 2,451,660.16  | 0.00 | 41.51% |
| 300   |     | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                             |                |               |                |      |               |               |               |               |               |      |        |
|       | 329 | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 0.00           | 24,215.00     | 24,215.00      | 0.00 | 20,244.00     | 20,244.00     | 20,244.00     | 3,971.00      | 3,971.00      | 0.00 | 83.60  |
| TOTAL |     | 300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES                                                         | 0.00           | 24,215.00     | 24,215.00      | 0.00 | 20,244.00     | 20,244.00     | 20,244.00     | 3,971.00      | 3,971.00      | 0.00 | 83.60% |
| 400   |     | TRANSFERENCIAS CORRIENTES                                                                           |                |               |                |      |               |               |               |               |               |      |        |
|       | 411 | AYUDA PARA FUNERALES                                                                                | 100,000.00     | -81,332.64    | 18,667.36      | 0.00 | 1,500.00      | 1,500.00      | 1,500.00      | 17,167.36     | 17,167.36     | 0.00 | 8.04   |
|       | 413 | INDEMNIZACIONES AL PERSONAL                                                                         | 300,000.00     | 1,102,000.00  | 1,402,000.00   | 0.00 | 1,099,642.42  | 1,099,642.42  | 1,099,642.42  | 302,357.58    | 302,357.58    | 0.00 | 78.43  |
|       | 415 | VACACIONES PAGADAS POR RETIRO                                                                       | 200,000.00     | 153,800.00    | 353,800.00     | 0.00 | 253,766.74    | 253,766.74    | 253,766.74    | 100,033.26    | 100,033.26    | 0.00 | 71.73  |
|       | 423 | PRESTACIONES POR INCAPACIDAD TEMPORAL                                                               | 150,000.00     | 0.00          | 150,000.00     | 0.00 | 80,424.77     | 80,424.77     | 80,424.77     | 69,575.23     | 69,575.23     | 0.00 | 53.62  |
|       | 472 | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES                                         | 41,000.00      | 0.00          | 41,000.00      | 0.00 | 38,974.95     | 38,974.95     | 38,974.95     | 2,025.05      | 2,025.05      | 0.00 | 95.06  |
| TOTAL |     | 400 TRANSFERENCIAS CORRIENTES                                                                       | 791,000.00     | 1,174,467.36  | 1,965,467.36   | 0.00 | 1,474,308.88  | 1,474,308.88  | 1,474,308.88  | 491,158.48    | 491,158.48    | 0.00 | 75.01% |
| 900   |     | ASIGNACIONES GLOBALES                                                                               |                |               |                |      |               |               |               |               |               |      |        |
|       | 913 | SENTENCIAS JUDICIALES                                                                               | 343,000.00     | 38,000.00     | 381,000.00     | 0.00 | 380,692.15    | 380,692.15    | 380,692.15    | 307.85        | 307.85        | 0.00 | 99.92  |
| TOTAL |     | 900 ASIGNACIONES GLOBALES                                                                           | 343,000.00     | 38,000.00     | 381,000.00     | 0.00 | 380,692.15    | 380,692.15    | 380,692.15    | 307.85        | 307.85        | 0.00 | 99.92% |
|       |     | 11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)                                                 | 100,130,000.00 | 20,120,000.00 | 120,250,000.00 | 0.00 | 88,684,642.87 | 87,311,373.54 | 87,311,373.54 | 31,565,357.13 | 32,938,626.46 | 0.00 | 72.61% |