

**¡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: 08/01/2021**  
**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 DICIEMBRE**

| EJERCICIO 2020 |  | REGLON | DESCRIPCION  | ASIGNADO              | MODIFICADO           | VIGENTE               | PRE COMPROMISO | COMPROMETIDO          | DEVENGADO             | PAGADO               | SALDO POR COMPROMETER | SALDO POR DEVENGAR   | SALDO POR PAGAR      | % EIEC        |
|----------------|--|--------|--|-----------------------|----------------------|-----------------------|----------------|-----------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|---------------|
| 11150025       |  |        | <b>PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>          |                       |                      |                       |                |                       |                       |                      |                       |                      |                      |               |
| 000            |  |        | <b>SERVICIOS PERSONALES</b>                                |                       |                      |                       |                |                       |                       |                      |                       |                      |                      |               |
| 011            |  |        | PERSONAL PERMANENTE  | 65,339,333.00         | 1,461,402.87         | 66,800,735.87         | 0.00           | 62,812,343.59         | 62,812,343.59         | 62,812,343.59        | 3,988,392.28          | 3,988,392.28         | 0.00                 | 94.03         |
| 013            |  |        | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1,350,000.00          | 107,995.16           | 1,457,995.16          | 0.00           | 1,271,241.82          | 1,271,241.82          | 1,271,241.82         | 186,753.34            | 186,753.34           | 0.00                 | 87.19         |
| 014            |  |        | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 673,313.00            | 51,234.37            | 724,547.37            | 0.00           | 589,428.00            | 589,428.00            | 589,428.00           | 135,119.37            | 135,119.37           | 0.00                 | 81.35         |
| 015            |  |        | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 8,027,375.00          | 8,244,041.59         | 16,271,416.59         | 0.00           | 8,004,786.89          | 8,004,786.89          | 3,228,737.75         | 8,266,629.70          | 8,266,629.70         | 4,776,049.14         | 49.20         |
| 022            |  |        | PERSONAL POR CONTRATO                                      | 300,000.00            | -300,000.00          | 0.00                  | 0.00           | 0.00                  | 0.00                  | 0.00                 | 0.00                  | 0.00                 | 0.00                 | 0.00          |
| 023            |  |        | INTERINATOS POR LICENCIA Y BECAS                           | 136,000.00            | -88,900.00           | 47,100.00             | 0.00           | 44,455.94             | 44,455.94             | 44,455.94            | 2,644.06              | 2,644.06             | 0.00                 | 94.39         |
| 026            |  |        | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 9,000.00              | 0.00                 | 9,000.00              | 0.00           | 886.64                | 886.64                | 886.64               | 8,113.36              | 8,113.36             | 0.00                 | 9.85          |
| 027            |  |        | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 21,000.00             | 250.00               | 21,250.00             | 0.00           | 639.48                | 639.48                | 639.48               | 20,610.52             | 20,610.52            | 0.00                 | 3.01          |
| 029            |  |        | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 2,743,200.00          | 0.00                 | 2,743,200.00          | 0.00           | 2,588,931.24          | 2,588,931.24          | 2,588,931.24         | 154,268.76            | 154,268.76           | 0.00                 | 94.38         |
| 051            |  |        | APORTE PATRONAL AL IGSS                                    | 4,672,000.00          | 383,276.25           | 5,055,276.25          | 0.00           | 4,502,332.44          | 4,502,332.44          | 4,131,271.04         | 552,943.81            | 552,943.81           | 371,061.40           | 89.06         |
| 055            |  |        | APORTE PARA CLASES PASIVAS                                 | 3,531,000.00          | 293,044.44           | 3,824,044.44          | 0.00           | 3,502,004.40          | 3,502,004.40          | 2,917,675.11         | 322,040.04            | 322,040.04           | 584,329.29           | 91.58         |
| 063            |  |        | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 198,000.00            | 54,000.00            | 252,000.00            | 0.00           | 252,000.00            | 252,000.00            | 231,000.00           | 0.00                  | 0.00                 | 21,000.00            | 100.00        |
| 071            |  |        | AGUINALDO  | 5,613,410.00          | 2,873,178.32         | 8,486,588.32          | 0.00           | 5,368,971.78          | 5,368,971.78          | 2,720,279.52         | 3,117,616.54          | 3,117,616.54         | 2,648,692.26         | 63.26         |
| 072            |  |        | BONIFICACIÓN ANUAL (BONO 14)                               | 3,896,460.00          | 4,620,781.44         | 8,517,241.44          | 0.00           | 8,118,887.78          | 8,118,887.78          | 5,397,129.47         | 398,353.66            | 398,353.66           | 2,721,758.31         | 95.32         |
| 073            |  |        | BONO VACACIONAL  | 150,400.00            | 173,468.53           | 323,868.53            | 0.00           | 143,463.86            | 143,463.86            | 1490.64              | 180,404.67            | 180,404.67           | 141,973.22           | 44.30         |
| 079            |  |        | OTRAS PRESTACIONES   | 6,318,251.00          | 9,384,633.13         | 15,702,884.13         | 0.00           | 11,290,184.19         | 11,290,184.19         | 5,895,470.37         | 4,412,699.94          | 4,412,699.94         | 5,394,713.82         | 71.90         |
| <b>TOTAL</b>   |  |        | <b>000 SERVICIOS PERSONALES</b>                            | <b>102,978,742.00</b> | <b>27,258,406.10</b> | <b>130,237,148.10</b> | <b>0.00</b>    | <b>108,490,558.05</b> | <b>108,490,558.05</b> | <b>91,830,980.61</b> | <b>21,746,590.05</b>  | <b>21,746,590.05</b> | <b>16,659,577.44</b> | <b>83.30%</b> |
| 100            |  |        | <b>SERVICIOS NO PERSONALES</b>                             |                       |                      |                       |                |                       |                       |                      |                       |                      |                      |               |
| 111            |  |        | ENERGÍA ELÉCTRICA  | 788,399.00            | -51,306.10           | 737,092.90            | 0.00           | 456,103.21            | 456,103.21            | 456,103.21           | 280,989.69            | 280,989.69           | 0.00                 | 61.88         |
| 112            |  |        | AGUA   | 399,082.00            | 4,733.00             | 403,815.00            | 0.00           | 112,977.53            | 112,977.53            | 112,977.53           | 290,837.47            | 290,837.47           | 0.00                 | 27.98         |
| 113            |  |        | TELEFONÍA  | 1,883,647.00          | 75,460.90            | 1,959,107.90          | 0.00           | 1,480,568.60          | 1,480,568.60          | 1,243,034.22         | 478,539.30            | 478,539.30           | 237,534.38           | 75.57         |
| 114            |  |        | CORREOS Y TELÉGRAFOS                                       | 3,640.00              | 0.00                 | 3,640.00              | 0.00           | 0.00                  | 0.00                  | 0.00                 | 3,640.00              | 3,640.00             | 0.00                 | 0.00          |
| 115            |  |        | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 27,904.00             | 0.00                 | 27,904.00             | 0.00           | 16,007.13             | 16,007.13             | 16,007.13            | 11,896.87             | 11,896.87            | 0.00                 | 57.37         |
| 121            |  |        | DIVULGACIÓN E INFORMACIÓN                                  | 320,000.00            | -112,950.00          | 207,050.00            | 0.00           | 32,302.33             | 32,302.33             | 32,302.33            | 174,747.67            | 174,747.67           | 0.00                 | 15.60         |
| 122            |  |        | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 402,760.00            | -15,389.00           | 387,371.00            | 0.00           | 57,906.60             | 57,906.60             | 57,906.60            | 329,464.40            | 329,464.40           | 0.00                 | 14.95         |



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|                  |   |                       |                      |                       |                   |                       |                       |                       |                      |                      |                      |               |
|------------------|---|-----------------------|----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|---------------|
| 283              | PRODUCTOS DE METAL Y SUS ALEACIONES   | 47,027.00             | 0.00                 | 47,027.00             | 0.00              | 3,484.30              | 3,484.30              | 3,484.30              | 43,542.70            | 43,542.70            | 0.00                 | 7.41          |
| 284              | ESTRUCTURAS METÁLICAS ACABADAS  | 3,120.00              | 21,880.00            | 25,000.00             | 0.00              | 12,520.00             | 12,520.00             | 12,520.00             | 12,480.00            | 12,480.00            | 0.00                 | 50.08         |
| 285              | MATERIALES Y EQUIPOS DIVERSOS   | 8,000.00              | 0.00                 | 8,000.00              | 0.00              | 0.00                  | 0.00                  | 0.00                  | 8,000.00             | 8,000.00             | 0.00                 | 0.00          |
| 286              | HERRAMIENTAS MENORES  | 13,400.00             | -10,210.00           | 3,190.00              | 0.00              | 173.80                | 173.80                | 173.80                | 3,016.20             | 3,016.20             | 0.00                 | 5.45          |
| 289              | OTROS PRODUCTOS METÁLICOS   | 27,070.00             | 6,000.00             | 33,070.00             | 0.00              | 1,983.00              | 1,983.00              | 1,983.00              | 31,087.00            | 31,087.00            | 0.00                 | 6.00          |
| 291              | ÚTILES DE OFICINA   | 185,949.00            | 3,600.00             | 189,549.00            | 0.00              | 46,997.60             | 46,997.60             | 46,997.60             | 142,551.40           | 142,551.40           | 0.00                 | 24.79         |
| 292              | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 158,431.00            | 40,000.00            | 198,431.00            | 0.00              | 94,826.46             | 94,826.46             | 92,476.46             | 103,604.54           | 103,604.54           | 2,350.00             | 47.79         |
| 293              | ÚTILES EDUCACIONALES Y CULTURALES   | 4,345.00              | 0.00                 | 4,345.00              | 0.00              | 112.50                | 112.50                | 112.50                | 4,232.50             | 4,232.50             | 0.00                 | 2.59          |
| 294              | ÚTILES DEPORTIVOS Y RECREATIVOS   | 1,875.00              | 0.00                 | 1,875.00              | 0.00              | 0.00                  | 0.00                  | 0.00                  | 1,875.00             | 1,875.00             | 0.00                 | 0.00          |
| 295              | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 10,555.00             | 100,750.00           | 111,305.00            | 0.00              | 69,731.50             | 69,731.50             | 31,067.50             | 41,573.50            | 41,573.50            | 38,664.00            | 62.65         |
| 296              | ÚTILES DE COCINA Y COMEDOR  | 5,235.00              | 0.00                 | 5,235.00              | 0.00              | 1,490.00              | 1,490.00              | 1,490.00              | 3,745.00             | 3,745.00             | 0.00                 | 28.46         |
| 297              | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 70,440.00             | -43,505.00           | 26,935.00             | 0.00              | 12,403.16             | 12,403.16             | 12,403.16             | 14,531.84            | 14,531.84            | 0.00                 | 46.05         |
| 298              | ACCESORIOS Y REPUESTOS EN GENERAL   | 332,800.00            | -6,000.00            | 326,800.00            | 0.00              | 260,623.16            | 260,623.16            | 235,072.16            | 66,176.84            | 66,176.84            | 25,551.00            | 79.75         |
| 299              | OTROS MATERIALES Y SUMINISTROS  | 13,438.00             | 1,400.00             | 14,838.00             | 0.00              | 1,681.24              | 1,681.24              | 1,681.24              | 13,156.76            | 13,156.76            | 0.00                 | 11.33         |
| <b>TOTAL 300</b> | <b>200 MATERIALES Y SUMINISTROS</b>   | <b>5,302,518.00</b>   | <b>-13,044.00</b>    | <b>5,289,474.00</b>   | <b>585,600.00</b> | <b>2,111,661.85</b>   | <b>2,111,661.85</b>   | <b>1,820,162.30</b>   | <b>3,177,812.15</b>  | <b>3,177,812.15</b>  | <b>291,499.55</b>    | <b>39.92%</b> |
| 323              | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO       | 0.00                  | 0.00                 | 0.00                  | 0.00              | 0.00                  | 0.00                  | 0.00                  | 0.00                 | 0.00                 | 0.00                 | 0.00          |
| 324              | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO   | 0.00                  | 14,000.00            | 14,000.00             | 0.00              | 14,000.00             | 14,000.00             | 0.00                  | 0.00                 | 0.00                 | 14,000.00            | 100.00        |
| 326              | EQUIPO PARA COMUNICACIONES  | 0.00                  | 150,000.00           | 150,000.00            | 0.00              | 149,935.00            | 149,935.00            | 0.00                  | 65.00                | 65.00                | 149,935.00           | 99.96         |
| 328              | EQUIPO DE CÓMPUTO   | 0.00                  | 33,850.00            | 33,850.00             | 0.00              | 33,540.00             | 33,540.00             | 33,540.00             | 310.00               | 310.00               | 0.00                 | 99.08         |
| 329              | OTRAS MAQUINARIAS Y EQUIPOS   | 0.00                  | 20,500.00            | 20,500.00             | 0.00              | 20,348.00             | 20,348.00             | 20,348.00             | 152.00               | 152.00               | 0.00                 | 99.26         |
| <b>TOTAL 400</b> | <b>300 PROPIEDAD, PLANTA, EQUIPO E INTANGIBLES</b>  | <b>0.00</b>           | <b>218,350.00</b>    | <b>218,350.00</b>     | <b>0.00</b>       | <b>217,823.00</b>     | <b>217,823.00</b>     | <b>53,888.00</b>      | <b>527.00</b>        | <b>527.00</b>        | <b>163,935.00</b>    | <b>99.76%</b> |
| 411              | TRANSFERENCIAS CORRIENTES AYUDA PARA FUNERALES  | 100,000.00            | 0.00                 | 100,000.00            | 0.00              | 24,000.00             | 24,000.00             | 24,000.00             | 76,000.00            | 76,000.00            | 0.00                 | 24.00         |
| 413              | INDEMNIZACIONES AL PERSONAL   | 200,000.00            | 1,964,370.45         | 2,164,370.45          | 0.00              | 1,339,304.64          | 1,339,304.64          | 1,339,304.64          | 825,065.81           | 825,065.81           | 0.00                 | 61.88         |
| 415              | VACACIONES PAGADAS POR RETIRO   | 200,000.00            | 217,223.65           | 417,223.65            | 0.00              | 247,129.77            | 247,129.77            | 247,129.77            | 170,093.88           | 170,093.88           | 0.00                 | 59.23         |
| 423              | PRESTACIONES POR INCAPACIDAD TEMPORAL   | 100,000.00            | 0.00                 | 100,000.00            | 0.00              | 40,020.49             | 40,020.49             | 40,020.49             | 59,979.51            | 59,979.51            | 0.00                 | 40.02         |
| 472              | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES   | 41,000.00             | 0.00                 | 41,000.00             | 0.00              | 0.00                  | 0.00                  | 0.00                  | 41,000.00            | 41,000.00            | 0.00                 | 0.00          |
| <b>TOTAL 900</b> | <b>400 TRANSFERENCIAS CORRIENTES ASIGNACIONES GLOBALES</b>  | <b>641,000.00</b>     | <b>2,181,594.10</b>  | <b>2,822,594.10</b>   | <b>0.00</b>       | <b>1,650,454.90</b>   | <b>1,650,454.90</b>   | <b>1,650,454.90</b>   | <b>1,172,139.20</b>  | <b>1,172,139.20</b>  | <b>0.00</b>          | <b>58.47%</b> |
| 913              | SENTENCIAS JUDICIALES   | 200,000.00            | 400,000.00           | 600,000.00            | 0.00              | 0.00                  | 0.00                  | 0.00                  | 600,000.00           | 600,000.00           | 0.00                 | 0.00          |
| <b>TOTAL 900</b> | <b>900 ASIGNACIONES GLOBALES</b>  | <b>200,000.00</b>     | <b>400,000.00</b>    | <b>600,000.00</b>     | <b>0.00</b>       | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>600,000.00</b>    | <b>600,000.00</b>    | <b>0.00</b>          | <b>0.00%</b>  |
| <b>TOTAL</b>     | <b>11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>  | <b>120,185,000.00</b> | <b>30,000,000.00</b> | <b>150,185,000.00</b> | <b>585,600.00</b> | <b>120,025,057.78</b> | <b>120,025,057.78</b> | <b>102,085,625.54</b> | <b>30,159,942.22</b> | <b>30,159,942.22</b> | <b>17,939,432.24</b> | <b>79.92%</b> |