

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

### PROCURADURÍA DE LOS DERECHOS HUMANOS

Director (a): Licda. Karen Marysabel Beltetón Cardona

Encargado de Actualización: Edwin Arnoldo Montenegro Arias

Fecha de Actualización: 02/07/2018

### INFORME MENSUAL DE EJECUCIÓN PRESUPUESTARIA

(Artículo 10, numeral 8, Ley de Acceso a la Información Pública)

Cantidades Expresadas en Quetzales

DEL MES DE ENERO AL MES DE JUNIO

EJERCICIO: 2018

| REN      | DESCRIPCION  | ASIGNADO      | MODIFICADO     | VIGENTE       | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|----------|--|---------------|----------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| 11150025 | PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)                 |               |                |               |                   |               |               |               |                          |                       |                    |           |
| 011      | PERSONAL PERMANENTE  | 67,757,840.00 | (1,317,929.00) | 66,439,911.00 | 0.00              | 31,267,825.90 | 31,267,825.90 | 31,267,825.90 | 35,172,085.10            | 35,172,085.10         | 0.00               | 47.06     |
| 013      | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 1,286,916.00  | 0.00           | 1,286,916.00  | 0.00              | 602,757.97    | 602,757.97    | 602,757.97    | 684,158.03               | 684,158.03            | 0.00               | 46.84     |
| 014      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 530,436.00    | 0.00           | 530,436.00    | 0.00              | 271,584.11    | 271,584.11    | 271,584.11    | 258,851.89               | 258,851.89            | 0.00               | 51.20     |
| 015      | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 4,436,210.00  | 0.00           | 4,436,210.00  | 0.00              | 2,083,292.69  | 2,083,292.69  | 2,083,292.69  | 2,352,917.31             | 2,352,917.31          | 0.00               | 46.96     |
| 023      | INTERINATOS POR LICENCIA Y BECAS                           | 0.00          | 0.00           | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 026      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 0.00          | 0.00           | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 027      | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 0.00          | 0.00           | 0.00          | 0.00              | 0.00          | 0.00          | 0.00          | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 029      | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 2,514,972.00  | 252,379.00     | 2,767,351.00  | 0.00              | 1,376,255.83  | 1,376,255.83  | 1,376,255.83  | 1,391,095.17             | 1,391,095.17          | 0.00               | 49.73     |
| 051      | APORTE PATRONAL AL IGSS                                    | 4,757,424.00  | 0.00           | 4,757,424.00  | 0.00              | 1,862,373.60  | 1,862,373.60  | 1,862,373.60  | 2,895,050.40             | 2,895,050.40          | 0.00               | 39.15     |
| 055      | APORTE PARA CLASES PASIVAS                                 | 3,480,000.00  | 0.00           | 3,480,000.00  | 0.00              | 1,441,048.83  | 1,441,048.83  | 1,441,048.83  | 2,038,951.17             | 2,038,951.17          | 0.00               | 41.41     |
| 063      | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 198,000.00    | 0.00           | 198,000.00    | 0.00              | 99,000.00     | 99,000.00     | 99,000.00     | 99,000.00                | 99,000.00             | 0.00               | 50.00     |
| 071      | AGUINALDO  | 5,831,266.00  | 0.00           | 5,831,266.00  | 0.00              | 21,456.39     | 21,456.39     | 21,456.39     | 5,809,809.61             | 5,809,809.61          | 0.00               | 0.37      |
| 072      | BONIFICACIÓN ANUAL (BONO 14)                               | 3,288,664.00  | 0.00           | 3,288,664.00  | 0.00              | 53,411.54     | 53,411.54     | 53,411.54     | 3,235,252.46             | 3,235,252.46          | 0.00               | 1.62      |

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|------------|--|--------------|--------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|-------|
| <b>073</b> | BONO VACACIONAL  | 159,000.00   | 0.00         | 159,000.00   | 0.00 | 556.72       | 556.72       | 556.72       | 158,443.28   | 158,443.28   | 0.00 | 0.35  |
| <b>079</b> | OTRAS PRESTACIONES   | 3,641,775.00 | 0.00         | 3,641,775.00 | 0.00 | 231,180.48   | 231,180.48   | 231,180.48   | 3,410,594.52 | 3,410,594.52 | 0.00 | 6.35  |
| <b>111</b> | ENERGÍA ELÉCTRICA  | 616,000.00   | 0.00         | 616,000.00   | 0.00 | 223,236.78   | 223,236.78   | 223,236.78   | 392,763.22   | 392,763.22   | 0.00 | 36.24 |
| <b>112</b> | AGUA   | 317,500.00   | 0.00         | 317,500.00   | 0.00 | 104,250.43   | 104,250.43   | 104,250.43   | 213,249.57   | 213,249.57   | 0.00 | 32.83 |
| <b>113</b> | TELEFONÍA  | 3,119,000.00 | (25,000.00)  | 3,094,000.00 | 0.00 | 697,303.21   | 582,819.21   | 582,819.21   | 2,396,696.79 | 2,511,180.79 | 0.00 | 18.84 |
| <b>114</b> | CORREOS Y TELÉGRAFOS   | 5,000.00     | (2,500.00)   | 2,500.00     | 0.00 | 0.00         | 0.00         | 0.00         | 2,500.00     | 2,500.00     | 0.00 | 0.00  |
| <b>115</b> | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS       | 15,400.00    | 0.00         | 15,400.00    | 0.00 | 5,513.76     | 5,513.76     | 5,513.76     | 9,886.24     | 9,886.24     | 0.00 | 35.80 |
| <b>121</b> | DIVULGACIÓN E INFORMACIÓN                                    | 221,200.00   | (50,396.35)  | 170,803.65   | 0.00 | 10,678.95    | 10,678.95    | 10,678.95    | 160,124.70   | 160,124.70   | 0.00 | 6.25  |
| <b>122</b> | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                     | 256,770.00   | 0.00         | 256,770.00   | 0.00 | 14,375.46    | 14,375.46    | 14,375.46    | 242,394.54   | 242,394.54   | 0.00 | 5.60  |
| <b>131</b> | 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 |
| <b>133</b> | VIÁTICOS EN EL INTERIOR                                      | 1,288,010.00 | (473,093.98) | 814,916.02   | 0.00 | 448,742.00   | 448,613.00   | 448,613.00   | 366,174.02   | 366,303.02   | 0.00 | 55.05 |
| <b>141</b> | TRANSPORTE DE PERSONAS                                       | 60,000.00    | 7,523.43     | 67,523.43    | 0.00 | 18,118.43    | 18,118.43    | 18,118.43    | 49,405.00    | 49,405.00    | 0.00 | 26.83 |
| <b>142</b> | FLETES   | 42,000.00    | (10,000.00)  | 32,000.00    | 0.00 | 14,502.50    | 14,502.50    | 14,502.50    | 17,497.50    | 17,497.50    | 0.00 | 45.32 |
| <b>151</b> | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                         | 3,315,143.00 | 30,600.00    | 3,345,743.00 | 0.00 | 1,020,528.00 | 1,006,808.00 | 1,006,808.00 | 2,325,215.00 | 2,338,935.00 | 0.00 | 30.09 |
| <b>153</b> | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA               | 146,000.00   | 0.00         | 146,000.00   | 0.00 | 40,225.11    | 40,225.11    | 40,225.11    | 105,774.89   | 105,774.89   | 0.00 | 27.55 |
| <b>158</b> | DERECHOS DE BIENES INTANGIBLES                               | 387,110.00   | 104,000.00   | 491,110.00   | 0.00 | 38,906.32    | 38,906.32    | 38,906.32    | 452,203.68   | 452,203.68   | 0.00 | 7.92  |
| <b>162</b> | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA              | 25,000.00    | (15,000.00)  | 10,000.00    | 0.00 | 8,610.00     | 8,610.00     | 8,610.00     | 1,390.00     | 1,390.00     | 0.00 | 86.10 |
| <b>165</b> | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE           | 420,000.00   | (400,000.00) | 20,000.00    | 0.00 | 9,604.41     | 9,604.41     | 9,604.41     | 10,395.59    | 10,395.59    | 0.00 | 48.02 |
| <b>166</b> | 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  |
| <b>168</b> | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO              | 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  |
| <b>169</b> | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS    | 97,500.00    | (4,000.00)   | 93,500.00    | 0.00 | 33,340.00    | 23,565.00    | 23,565.00    | 60,160.00    | 69,935.00    | 0.00 | 25.20 |
| <b>171</b> | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                      | 190,000.00   | (51,000.00)  | 139,000.00   | 0.00 | 40,779.25    | 40,779.25    | 40,779.25    | 98,220.75    | 98,220.75    | 0.00 | 29.34 |
| <b>174</b> | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                  | 63,000.00    | 44,000.00    | 107,000.00   | 0.00 | 0.00         | 0.00         | 0.00         | 107,000.00   | 107,000.00   | 0.00 | 0.00  |
| <b>185</b> | SERVICIOS DE CAPACITACIÓN                                    | 254,983.00   | (9,400.00)   | 245,583.00   | 0.00 | 74,060.30    | 74,060.30    | 74,060.30    | 171,522.70   | 171,522.70   | 0.00 | 30.16 |
| <b>188</b> | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 15,000.00    | (15,000.00)  | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00  |
| <b>191</b> | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                         | 300,000.00   | 0.00         | 300,000.00   | 0.00 | 281,798.63   | 281,798.63   | 281,798.63   | 18,201.37    | 18,201.37    | 0.00 | 93.93 |

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| <b>194</b> | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                 | 0.00       | 384.00      | 384.00     | 0.00       | 190.04     | 190.04     | 190.04     | 193.96     | 193.96     | 0.00 | 49.49 |
| <b>195</b> | IMPUESTOS, DERECHOS Y TASAS                                 | 76,500.00  | (84.00)     | 76,416.00  | 0.00       | 23,740.13  | 23,740.13  | 23,740.13  | 52,675.87  | 52,675.87  | 0.00 | 31.07 |
| <b>199</b> | OTROS SERVICIOS   | 241,860.00 | (19,700.00) | 222,160.00 | 0.00       | 30,787.75  | 16,537.75  | 16,537.75  | 191,372.25 | 205,622.25 | 0.00 | 7.44  |
| <b>211</b> | ALIMENTOS PARA PERSONAS                                     | 679,000.00 | (51,500.00) | 627,500.00 | 0.00       | 98,675.00  | 83,302.00  | 83,302.00  | 528,825.00 | 544,198.00 | 0.00 | 13.28 |
| <b>214</b> | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 11,000.00  | 0.00        | 11,000.00  | 0.00       | 2,444.50   | 2,444.50   | 2,444.50   | 8,555.50   | 8,555.50   | 0.00 | 22.22 |
| <b>223</b> | PIEDRA, ARCILLA Y ARENA                                     | 600.00     | 0.00        | 600.00     | 0.00       | 64.00      | 64.00      | 64.00      | 536.00     | 536.00     | 0.00 | 10.67 |
| <b>232</b> | ACABADOS TEXTILES   | 20,200.00  | (18,700.00) | 1,500.00   | 0.00       | 51.00      | 51.00      | 51.00      | 1,449.00   | 1,449.00   | 0.00 | 3.40  |
| <b>233</b> | 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  |
| <b>239</b> | OTROS TEXTILES Y VESTUARIO                                  | 5,500.00   | 0.00        | 5,500.00   | 0.00       | 0.00       | 0.00       | 0.00       | 5,500.00   | 5,500.00   | 0.00 | 0.00  |
| <b>241</b> | PAPEL DE ESCRITORIO   | 155,000.00 | 46,100.00   | 201,100.00 | 0.00       | 14,043.50  | 14,043.50  | 14,043.50  | 187,056.50 | 187,056.50 | 0.00 | 6.98  |
| <b>242</b> | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 0.00       | 500.00      | 500.00     | 0.00       | 0.00       | 0.00       | 0.00       | 500.00     | 500.00     | 0.00 | 0.00  |
| <b>243</b> | PRODUCTOS DE PAPEL O CARTÓN                                 | 198,000.00 | 0.00        | 198,000.00 | 16,216.00  | 50,425.31  | 35,715.31  | 35,715.31  | 147,574.69 | 162,284.69 | 0.00 | 18.04 |
| <b>244</b> | PRODUCTOS DE ARTES GRÁFICAS                                 | 113,500.00 | (1,100.00)  | 112,400.00 | 37,822.00  | 1,824.11   | 1,824.11   | 1,824.11   | 110,575.89 | 110,575.89 | 0.00 | 1.62  |
| <b>245</b> | LIBROS, REVISTAS Y PERIÓDICOS                               | 20,000.00  | 0.00        | 20,000.00  | 0.00       | 17,860.00  | 17,860.00  | 17,860.00  | 2,140.00   | 2,140.00   | 0.00 | 89.30 |
| <b>249</b> | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                 | 10,000.00  | (5,000.00)  | 5,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 5,000.00   | 5,000.00   | 0.00 | 0.00  |
| <b>253</b> | LLANTAS Y NEUMÁTICOS  | 74,000.00  | 0.00        | 74,000.00  | 0.00       | 944.20     | 944.20     | 944.20     | 73,055.80  | 73,055.80  | 0.00 | 1.28  |
| <b>254</b> | ARTÍCULOS DE CAUCHO   | 3,500.00   | 0.00        | 3,500.00   | 0.00       | 605.75     | 605.75     | 605.75     | 2,894.25   | 2,894.25   | 0.00 | 17.31 |
| <b>261</b> | ELEMENTOS Y COMPUESTOS QUÍMICOS                             | 10,000.00  | (450.00)    | 9,550.00   | 0.00       | 1,224.50   | 1,224.50   | 1,224.50   | 8,325.50   | 8,325.50   | 0.00 | 12.82 |
| <b>262</b> | COMBUSTIBLES Y LUBRICANTES                                  | 934,000.00 | 7,000.00    | 941,000.00 | 0.00       | 917,235.61 | 517,235.61 | 517,235.61 | 23,764.39  | 423,764.39 | 0.00 | 54.97 |
| <b>266</b> | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                       | 5,000.00   | 0.00        | 5,000.00   | 0.00       | 1,560.32   | 1,560.32   | 1,560.32   | 3,439.68   | 3,439.68   | 0.00 | 31.21 |
| <b>267</b> | TINTES, PINTURAS Y COLORANTES                               | 540,000.00 | 279,000.00  | 819,000.00 | 516,897.60 | 3,311.00   | 3,311.00   | 3,311.00   | 815,689.00 | 815,689.00 | 0.00 | 0.40  |
| <b>268</b> | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                  | 77,000.00  | 26,500.00   | 103,500.00 | 7,801.50   | 8,875.14   | 8,806.14   | 8,806.14   | 94,624.86  | 94,693.86  | 0.00 | 8.51  |
| <b>269</b> | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                          | 4,300.00   | (500.00)    | 3,800.00   | 0.00       | 743.76     | 743.76     | 743.76     | 3,056.24   | 3,056.24   | 0.00 | 19.57 |
| <b>271</b> | 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 |
| <b>272</b> | PRODUCTOS DE VIDRIO   | 10,500.00  | 0.00        | 10,500.00  | 0.00       | 775.00     | 775.00     | 775.00     | 9,725.00   | 9,725.00   | 0.00 | 7.38  |
| <b>273</b> | 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  |

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| <b>274</b> | CEMENTO  | 1,000.00     | 0.00         | 1,000.00     | 0.00      | 277.80     | 277.80     | 277.80     | 722.20       | 722.20       | 0.00 | 27.78 |
| <b>283</b> | PRODUCTOS DE METAL Y SUS ALEACIONES                          | 32,500.00    | (13,000.00)  | 19,500.00    | 0.00      | 2,255.08   | 2,255.08   | 2,255.08   | 17,244.92    | 17,244.92    | 0.00 | 11.56 |
| <b>284</b> | ESTRUCTURAS METÁLICAS ACABADAS                               | 17,000.00    | (5,000.00)   | 12,000.00    | 0.00      | 36.00      | 36.00      | 36.00      | 11,964.00    | 11,964.00    | 0.00 | 0.30  |
| <b>285</b> | 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 |
| <b>286</b> | HERRAMIENTAS MENORES   | 22,000.00    | (1,100.00)   | 20,900.00    | 0.00      | 55.00      | 55.00      | 55.00      | 20,845.00    | 20,845.00    | 0.00 | 0.26  |
| <b>289</b> | OTROS PRODUCTOS METÁLICOS                                    | 8,200.00     | 0.00         | 8,200.00     | 0.00      | 735.00     | 735.00     | 735.00     | 7,465.00     | 7,465.00     | 0.00 | 8.96  |
| <b>291</b> | ÚTILES DE OFICINA  | 103,600.00   | 14,500.00    | 118,100.00   | 68,713.70 | 6,624.82   | 6,624.82   | 6,624.82   | 111,475.18   | 111,475.18   | 0.00 | 5.61  |
| <b>292</b> | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL          | 179,000.00   | 0.00         | 179,000.00   | 0.00      | 95,912.69  | 55,480.37  | 55,480.37  | 83,087.31    | 123,519.63   | 0.00 | 30.99 |
| <b>293</b> | ÚTILES EDUCACIONALES Y CULTURALES                            | 15,000.00    | (15,000.00)  | 0.00         | 0.00      | 0.00       | 0.00       | 0.00       | 0.00         | 0.00         | 0.00 | 0.00  |
| <b>294</b> | 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  |
| <b>295</b> | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICO | 2,000.00     | 450.00       | 2,450.00     | 0.00      | 1,405.78   | 1,405.78   | 1,405.78   | 1,044.22     | 1,044.22     | 0.00 | 57.38 |
| <b>296</b> | ÚTILES DE COCINA Y COMEDOR                                   | 4,500.00     | 0.00         | 4,500.00     | 0.00      | 0.00       | 0.00       | 0.00       | 4,500.00     | 4,500.00     | 0.00 | 0.00  |
| <b>297</b> | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTI  | 77,000.00    | (24,500.00)  | 52,500.00    | 0.00      | 9,882.25   | 9,882.25   | 9,882.25   | 42,617.75    | 42,617.75    | 0.00 | 18.82 |
| <b>298</b> | ACCESORIOS Y REPUESTOS EN GENERAL                            | 167,000.00   | 7,320.00     | 174,320.00   | 0.00      | 53,553.74  | 53,553.74  | 53,553.74  | 120,766.26   | 120,766.26   | 0.00 | 30.72 |
| <b>299</b> | OTROS MATERIALES Y SUMINISTROS                               | 34,500.00    | 5,000.00     | 39,500.00    | 0.00      | 1,993.42   | 1,993.42   | 1,993.42   | 37,506.58    | 37,506.58    | 0.00 | 5.05  |
| <b>312</b> | 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  |
| <b>322</b> | MOBILIARIO Y EQUIPO DE OFICINA                               | 324,895.00   | (68,500.00)  | 256,395.00   | 0.00      | 10,773.92  | 10,773.92  | 10,773.92  | 245,621.08   | 245,621.08   | 0.00 | 4.20  |
| <b>324</b> | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                    | 2,000.00     | 15,000.00    | 17,000.00    | 0.00      | 0.00       | 0.00       | 0.00       | 17,000.00    | 17,000.00    | 0.00 | 0.00  |
| <b>325</b> | EQUIPO DE TRANSPORTE   | 500,000.00   | 400,000.00   | 900,000.00   | 0.00      | 0.00       | 0.00       | 0.00       | 900,000.00   | 900,000.00   | 0.00 | 0.00  |
| <b>326</b> | EQUIPO PARA COMUNICACIONES                                   | 1,200,500.00 | 0.00         | 1,200,500.00 | 0.00      | 8,960.00   | 8,960.00   | 8,960.00   | 1,191,540.00 | 1,191,540.00 | 0.00 | 0.75  |
| <b>328</b> | EQUIPO DE CÓMPUTO  | 1,003,800.00 | (118,000.00) | 885,800.00   | 0.00      | 87,808.00  | 87,808.00  | 87,808.00  | 797,992.00   | 797,992.00   | 0.00 | 9.91  |
| <b>329</b> | OTRAS MAQUINARIAS Y EQUIPOS                                  | 148,000.00   | 96,500.00    | 244,500.00   | 0.00      | 26,230.00  | 26,230.00  | 26,230.00  | 218,270.00   | 218,270.00   | 0.00 | 10.73 |
| <b>411</b> | 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 |
| <b>413</b> | INDEMNIZACIONES AL PERSONAL                                  | 2,415,000.00 | 275,000.00   | 2,690,000.00 | 0.00      | 405,739.90 | 405,739.90 | 405,739.90 | 2,284,260.10 | 2,284,260.10 | 0.00 | 15.08 |
| <b>415</b> | VACACIONES PAGADAS POR RETIRO                                | 1,000,000.00 | 75,000.00    | 1,075,000.00 | 0.00      | 132,017.83 | 132,017.83 | 132,017.83 | 942,982.17   | 942,982.17   | 0.00 | 12.28 |
| <b>423</b> | PRESTACIONES POR INCAPACIDAD TEMPORAL                        | 200,000.00   | 0.00         | 200,000.00   | 0.00      | 45,221.94  | 45,221.94  | 45,221.94  | 154,778.06   | 154,778.06   | 0.00 | 22.61 |

iPara que los derechos humanos sean una vivencia para todos!

|              |  |                       |                     |                       |                   |                      |                      |                      |                      |                      |             |              |
|--------------|--|-----------------------|---------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|--------------|
| <b>823</b>   | DEVOLUCIONES   | 90,000.00             | 14,000.00           | 104,000.00            | 0.00              | 101,889.32           | 101,889.32           | 101,889.32           | 2,110.68             | 2,110.68             | 0.00        | 97.97        |
| <b>913</b>   | SENTENCIAS JUDICIALES                                      | 500,000.00            | 400,000.00          | 900,000.00            | 0.00              | 331,856.16           | 331,856.16           | 331,856.16           | 568,143.84           | 568,143.84           | 0.00        | 36.87        |
| <b>TOTAL</b> | <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>647,450.80</b> | <b>44,940,070.93</b> | <b>44,317,128.61</b> | <b>44,317,128.61</b> | <b>75,192,404.48</b> | <b>75,815,346.80</b> | <b>0.00</b> | <b>36.89</b> |