

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

**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

**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 DICIEMBRE

EJERCICIO: 2020

| REGLON          | DESCRIPCION  | ASIGNADO      | MODIFICADO   | VIGENTE       | PRE<br>COMPROMISO | COMPROMETIDO  | DEVENGADO     | PAGADO        | SALDO POR<br>COMPROMETER | SALDO POR<br>DEVENGAR | SALDO POR<br>PAGAR | %<br>EJEC |
|-----------------|--|---------------|--------------|---------------|-------------------|---------------|---------------|---------------|--------------------------|-----------------------|--------------------|-----------|
| <b>11150025</b> | <b>PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</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     |

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|     |   |              |              |               |      |               |               |              |              |              |              |       |
|-----|---|--------------|--------------|---------------|------|---------------|---------------|--------------|--------------|--------------|--------------|-------|
| 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    | 1,490.64     | 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 |
| 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 |
| 133 | VIÁTICOS EN EL INTERIOR   | 914,296.00   | -143,826.50  | 770,469.50    | 0.00 | 285,801.64    | 285,801.64    | 285,801.64   | 484,667.86   | 484,667.86   | 0.00         | 37.09 |
| 141 | TRANSPORTE DE PERSONAS  | 50,000.00    | 2,200.00     | 52,200.00     | 0.00 | 4,010.00      | 4,010.00      | 4,010.00     | 48,190.00    | 48,190.00    | 0.00         | 7.68  |
| 142 | FLETES  | 71,202.00    | 3,980.00     | 75,182.00     | 0.00 | 35,540.50     | 35,540.50     | 35,540.50    | 39,641.50    | 39,641.50    | 0.00         | 47.27 |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                              | 3,390,020.00 | 135,600.00   | 3,525,620.00  | 0.00 | 3,464,604.00  | 3,464,604.00  | 2,956,977.00 | 61,016.00    | 61,016.00    | 507,627.00   | 98.27 |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA                    | 160,600.00   | 0.00         | 160,600.00    | 0.00 | 149,976.00    | 149,976.00    | 149,976.00   | 10,624.00    | 10,624.00    | 0.00         | 93.38 |
| 158 | DERECHOS DE BIENES INTANGIBLES                                    | 448,600.00   | 115,791.50   | 564,391.50    | 0.00 | 429,401.86    | 429,401.86    | 417,352.82   | 134,989.64   | 134,989.64   | 12,049.04    | 76.08 |
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA                   | 10,000.00    | 5,000.00     | 15,000.00     | 0.00 | 500.00        | 500.00        | 500.00       | 14,500.00    | 14,500.00    | 0.00         | 3.33  |
| 164 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 24,000.00    | -1,000.00    | 23,000.00     | 0.00 | 1,040.00      | 1,040.00      | 1,040.00     | 21,960.00    | 21,960.00    | 0.00         | 4.52  |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE                | 159,000.00   | 0.00         | 159,000.00    | 0.00 | 112,837.83    | 112,837.83    | 112,837.83   | 46,162.17    | 46,162.17    | 0.00         | 70.97 |
| 166 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES          | 393,000.00   | 0.00         | 393,000.00    | 0.00 | 283,407.30    | 283,407.30    | 224,917.47   | 109,592.70   | 109,592.70   | 58,489.83    | 72.11 |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                   | 100,000.00   | -35,000.00   | 65,000.00     | 0.00 | 43,443.91     | 43,443.91     | 41,518.91    | 21,556.09    | 21,556.09    | 1,925.00     | 66.84 |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS         | 126,940.00   | -6,600.00    | 120,340.00    | 0.00 | 30,513.75     | 30,513.75     | 29,213.75    | 89,826.25    | 89,826.25    | 1,300.00     | 25.36 |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                           | 225,000.00   | -7,000.00    | 218,000.00    | 0.00 | 48,549.50     | 48,549.50     | 48,549.50    | 169,450.50   | 169,450.50   | 0.00         | 22.27 |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                       | 270,000.00   | -15,000.00   | 255,000.00    | 0.00 | 101,198.75    | 101,198.75    | 95,703.75    | 153,801.25   | 153,801.25   | 5,495.00     | 39.69 |

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|     |  |            |             |            |      |            |            |            |            |            |           |       |
|-----|--|------------|-------------|------------|------|------------|------------|------------|------------|------------|-----------|-------|
| 185 | SERVICIOS DE CAPACITACIÓN                                    | 356,000.00 | 0.00        | 356,000.00 | 0.00 | 34,313.00  | 34,313.00  | 34,313.00  | 321,687.00 | 321,687.00 | 0.00      | 9.64  |
| 188 | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 20,000.00  | 0.00        | 20,000.00  | 0.00 | 0.00       | 0.00       | 0.00       | 20,000.00  | 20,000.00  | 0.00      | 0.00  |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS                                 | 56,000.00  | 0.00        | 56,000.00  | 0.00 | 0.00       | 0.00       | 0.00       | 56,000.00  | 56,000.00  | 0.00      | 0.00  |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                         | 326,000.00 | 0.00        | 326,000.00 | 0.00 | 295,958.55 | 295,958.55 | 295,958.55 | 30,041.45  | 30,041.45  | 0.00      | 90.78 |
| 194 | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                  | 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  |
| 195 | IMPUESTOS, DERECHOS Y TASAS                                  | 35,300.00  | 0.00        | 35,300.00  | 0.00 | 24,712.99  | 24,712.99  | 24,712.99  | 10,587.01  | 10,587.01  | 0.00      | 70.01 |
| 199 | OTROS SERVICIOS  | 96,350.00  | 0.00        | 96,350.00  | 0.00 | 52,885.00  | 52,885.00  | 52,885.00  | 43,465.00  | 43,465.00  | 0.00      | 54.89 |
| 211 | ALIMENTOS PARA PERSONAS                                      | 660,812.00 | -25,430.00  | 635,382.00 | 0.00 | 85,713.55  | 85,713.55  | 85,113.55  | 549,668.45 | 549,668.45 | 600.00    | 13.49 |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS  | 6,780.00   | 0.00        | 6,780.00   | 0.00 | 474.50     | 474.50     | 474.50     | 6,305.50   | 6,305.50   | 0.00      | 7.00  |
| 219 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS    | 90.00      | 0.00        | 90.00      | 0.00 | 0.00       | 0.00       | 0.00       | 90.00      | 90.00      | 0.00      | 0.00  |
| 223 | PIEDRA, ARCILLA Y ARENA                                      | 144.00     | 0.00        | 144.00     | 0.00 | 140.00     | 140.00     | 140.00     | 4.00       | 4.00       | 0.00      | 97.22 |
| 224 | PÓMEZ, CAL Y YESO  | 400.00     | 0.00        | 400.00     | 0.00 | 0.00       | 0.00       | 0.00       | 400.00     | 400.00     | 0.00      | 0.00  |
| 231 | HILADOS Y TELAS  | 0.00       | 1,000.00    | 1,000.00   | 0.00 | 400.00     | 400.00     | 400.00     | 600.00     | 600.00     | 0.00      | 40.00 |
| 232 | ACABADOS TEXTILES  | 4,405.00   | 500.00      | 4,905.00   | 0.00 | 236.27     | 236.27     | 236.27     | 4,668.73   | 4,668.73   | 0.00      | 4.82  |
| 233 | PRENDAS DE VESTIR  | 50,600.00  | -20,000.00  | 30,600.00  | 0.00 | 0.00       | 0.00       | 0.00       | 30,600.00  | 30,600.00  | 0.00      | 0.00  |
| 239 | OTROS TEXTILES Y VESTUARIO                                   | 1,500.00   | 0.00        | 1,500.00   | 0.00 | 0.00       | 0.00       | 0.00       | 1,500.00   | 1,500.00   | 0.00      | 0.00  |
| 241 | PAPEL DE ESCRITORIO  | 273,100.00 | -108,535.00 | 164,565.00 | 0.00 | 19,007.70  | 19,007.70  | 795.00     | 145,557.30 | 145,557.30 | 18,212.70 | 11.55 |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS            | 15,722.00  | 0.00        | 15,722.00  | 0.00 | 1,499.00   | 1,499.00   | 1,499.00   | 14,223.00  | 14,223.00  | 0.00      | 9.53  |
| 243 | PRODUCTOS DE PAPEL O CARTÓN                                  | 331,558.00 | 0.00        | 331,558.00 | 0.00 | 131,919.20 | 131,919.20 | 103,851.35 | 199,638.80 | 199,638.80 | 28,067.85 | 39.79 |
| 244 | PRODUCTOS DE ARTES GRÁFICAS                                  | 75,312.00  | 0.00        | 75,312.00  | 0.00 | 21,780.30  | 21,780.30  | 21,780.30  | 53,531.70  | 53,531.70  | 0.00      | 28.92 |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS                                | 23,700.00  | 3,900.00    | 27,600.00  | 0.00 | 2,745.00   | 2,745.00   | 2,745.00   | 24,855.00  | 24,855.00  | 0.00      | 9.95  |
| 247 | ESPECIES TIMBRADAS Y VALORES                                 | 900.00     | 0.00        | 900.00     | 0.00 | 0.00       | 0.00       | 0.00       | 900.00     | 900.00     | 0.00      | 0.00  |
| 249 | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                  | 15,000.00  | 0.00        | 15,000.00  | 0.00 | 44.40      | 44.40      | 44.40      | 14,955.60  | 14,955.60  | 0.00      | 0.30  |
| 253 | LLANTAS Y NEUMÁTICOS   | 173,200.00 | 0.00        | 173,200.00 | 0.00 | 71,231.60  | 71,231.60  | 18,531.60  | 101,968.40 | 101,968.40 | 52,700.00 | 41.13 |

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|-----|---|--------------|------------|--------------|------------|------------|------------|------------|------------|------------|------------|-------|
| 254 | ARTÍCULOS DE CAUCHO   | 7,885.00     | 0.00       | 7,885.00     | 0.00       | 603.00     | 603.00     | 603.00     | 7,282.00   | 7,282.00   | 0.00       | 7.65  |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS   | 40,208.00    | 40,000.00  | 80,208.00    | 0.00       | 67,570.21  | 67,570.21  | 67,570.21  | 12,637.79  | 12,637.79  | 0.00       | 84.24 |
| 262 | COMBUSTIBLES Y LUBRICANTES  | 1,295,375.00 | 6,000.00   | 1,301,375.00 | 585,600.00 | 686,075.90 | 686,075.90 | 686,075.90 | 615,299.10 | 615,299.10 | 0.00       | 52.72 |
| 264 | INSECTICIDAS, FUMIGANTES Y SIMILARES  | 150.00       | 0.00       | 150.00       | 0.00       | 0.00       | 0.00       | 0.00       | 150.00     | 150.00     | 0.00       | 0.00  |
| 266 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS   | 8,328.00     | 0.00       | 8,328.00     | 0.00       | 0.00       | 0.00       | 0.00       | 8,328.00   | 8,328.00   | 0.00       | 0.00  |
| 267 | TINTES, PINTURAS Y COLORANTES   | 1,322,765.00 | -7,614.00  | 1,315,151.00 | 0.00       | 457,253.50 | 457,253.50 | 336,819.50 | 857,897.50 | 857,897.50 | 120,434.00 | 34.77 |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 87,619.00    | -8,000.00  | 79,619.00    | 0.00       | 51,844.95  | 51,844.95  | 51,844.95  | 27,774.05  | 27,774.05  | 0.00       | 65.12 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS  | 24,380.00    | -8,780.00  | 15,600.00    | 0.00       | 6,430.05   | 6,430.05   | 1,510.05   | 9,169.95   | 9,169.95   | 4,920.00   | 41.22 |
| 274 | CEMENTO   | 850.00       | 0.00       | 850.00       | 0.00       | 666.00     | 666.00     | 666.00     | 184.00     | 184.00     | 0.00       | 78.35 |
| 282 | PRODUCTOS METALÚRGICOS NO FÉRRICOS  | 50.00        | 0.00       | 50.00        | 0.00       | 0.00       | 0.00       | 0.00       | 50.00      | 50.00      | 0.00       | 0.00  |
| 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 |
| 323 | 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  |

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

|              |   |                       |                      |                       |                   |                       |                       |                       |                      |                      |                      |              |
|--------------|---|-----------------------|----------------------|-----------------------|-------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|--------------|
| <b>324</b>   | 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       |
| <b>326</b>   | 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        |
| <b>328</b>   | 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        |
| <b>329</b>   | 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>411</b>   | 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        |
| <b>413</b>   | 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        |
| <b>415</b>   | 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        |
| <b>423</b>   | 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        |
| <b>472</b>   | 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>913</b>   | 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</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> |