**PROCURADURÍA DE LOS DERECHOS HUMANOS**

**Director (a):** Lic. Henry Buldemaro Momotic Pisquiy

**Encargado de Acutualización:** Edwin Arnoldo Montenegro Arias

**Fecha de Acutualización: 02/06/2022**

**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 MAYO**

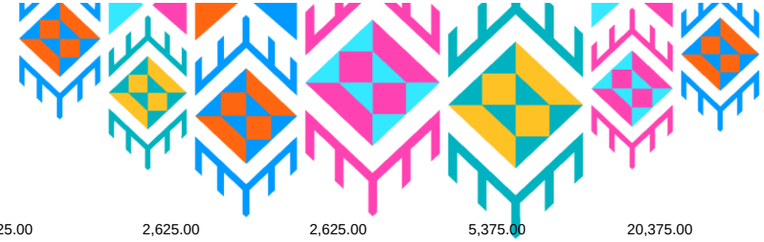
**EJERCICIO: 2022**

| RENGLON | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | PRE COMPROMISO | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **11150025** | **PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)** | | | | | | | | | | | |
| | **ACTIVIDADES CENTRALES** | | | | | | | | | | | |
| **01 00 000 001** | **SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 5,116,051.00 | 96,000.00 | 5,212,051.00 | 0.00 | 2,160,254.48 | 2,160,254.48 | 2,160,254.48 | 3,051,796.52 | 3,051,796.52 | 0.00 | 41.45 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 55,800.00 | 3,000.00 | 58,800.00 | 0.00 | 23,996.43 | 23,996.43 | 23,996.43 | 34,803.57 | 34,803.57 | 0.00 | 40.81 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 49,500.00 | 0.00 | 49,500.00 | 0.00 | 20,625.00 | 20,625.00 | 20,625.00 | 28,875.00 | 28,875.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 538,159.00 | 9,000.00 | 547,159.00 | 0.00 | 491,869.33 | 491,869.33 | 491,869.33 | 55,289.67 | 55,289.67 | 0.00 | 89.90 |
| **029** | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 680,000.00 | 0.00 | 680,000.00 | 0.00 | 680,000.00 | 425,000.00 | 425,000.00 | 0.00 | 255,000.00 | 0.00 | 62.50 |
| **063** | GASTOS DE REPRESENTACIÓN EN EL INTERIOR | 198,000.00 | 0.00 | 198,000.00 | 0.00 | 82,500.00 | 82,500.00 | 82,500.00 | 115,500.00 | 115,500.00 | 0.00 | 41.67 |
| **071** | AGUINALDO | 435,113.00 | 0.00 | 435,113.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435,113.00 | 435,113.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 435,113.00 | 0.00 | 435,113.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435,113.00 | 435,113.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 6,200.00 | 0.00 | 6,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,200.00 | 6,200.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 870,226.00 | 21,000.00 | 891,226.00 | 0.00 | 445,476.85 | 445,476.85 | 445,476.85 | 445,749.15 | 445,749.15 | 0.00 | 49.98 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 300,000.00 | -40,000.00 | 260,000.00 | 0.00 | 236,900.00 | 94,100.00 | 94,100.00 | 23,100.00 | 165,900.00 | 0.00 | 36.19 |
| **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 |
| **TOTAL** | **01 00 000 001 SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR** | 8,725,162.00 | 89,000.00 | 8,814,162.00 | 0.00 | 4,141,622.09 | 3,743,822.09 | 3,743,822.09 | 4,672,539.91 | 5,070,339.91 | 0.00 | 42.48 |
| **01 00 000 002** | **SERVICIOS DE ASESORIA JURIDICA** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,243,200.00 | 0.00 | 1,243,200.00 | 0.00 | 421,875.00 | 421,875.00 | 421,875.00 | 821,325.00 | 821,325.00 | 0.00 | 33.93 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 8,100.00 | 8,100.00 | 0.00 | 35.71 |

PROCURADOR DE LOS DERECHOS HUMANOS

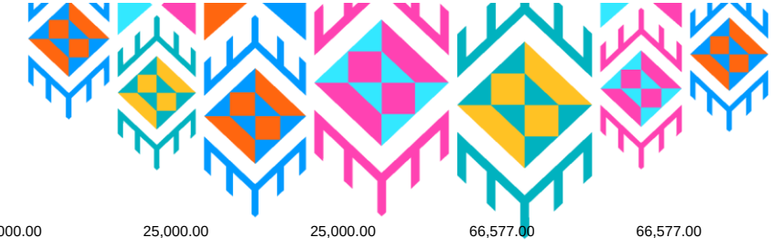
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00 | 0.00 | 22,500.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 15,000.00 | 15,000.00 | 0.00 | 33.33 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 127,525.00 | 0.00 | 127,525.00 | 0.00 | 91,275.21 | 91,275.21 | 91,275.21 | 36,249.79 | 36,249.79 | 0.00 | 71.57 |
| **029** | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| **071** | AGUINALDO | 106,525.00 | 0.00 | 106,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106,525.00 | 106,525.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 106,525.00 | 0.00 | 106,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106,525.00 | 106,525.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 213,050.00 | -30,000.00 | 183,050.00 | 0.00 | 82,812.71 | 82,812.71 | 82,812.71 | 100,237.29 | 100,237.29 | 0.00 | 45.24 |
| **241** | PAPEL DE ESCRITORIO | 6,668.00 | 0.00 | 6,668.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,668.00 | 6,668.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 6,250.00 | 0.00 | 6,250.00 | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | 4,150.00 | 4,150.00 | 0.00 | 33.60 |
| **TOTAL** | **01 00 000 002 SERVICIOS DE ASESORIA JURIDICA** | 1,846,443.00 | -10,000.00 | 1,836,443.00 | 0.00 | 610,062.92 | 610,062.92 | 610,062.92 | 1,226,380.08 | 1,226,380.08 | 0.00 | 33.22 |
| **01 00 000 003** | **SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 4,613,811.00 | 0.00 | 4,613,811.00 | 0.00 | 1,865,480.38 | 1,865,480.38 | 1,865,480.38 | 2,748,330.62 | 2,748,330.62 | 0.00 | 40.43 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 126,000.00 | 0.00 | 126,000.00 | 0.00 | 50,773.11 | 50,773.11 | 50,773.11 | 75,226.89 | 75,226.89 | 0.00 | 40.30 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 5,250.00 | 5,250.00 | 5,250.00 | 8,250.00 | 8,250.00 | 0.00 | 38.89 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 611,098.00 | 0.00 | 611,098.00 | 0.00 | 471,896.86 | 471,896.86 | 471,896.86 | 139,201.14 | 139,201.14 | 0.00 | 77.22 |
| **071** | AGUINALDO | 396,110.00 | 0.00 | 396,110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 396,110.00 | 396,110.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 396,110.00 | 0.00 | 396,110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 396,110.00 | 396,110.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 895,564.00 | 0.00 | 895,564.00 | 0.00 | 421,943.00 | 421,943.00 | 421,943.00 | 473,621.00 | 473,621.00 | 0.00 | 47.11 |
| **111** | ENERGÍA ELÉCTRICA | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 152,249.51 | 152,249.51 | 152,249.51 | 247,750.49 | 247,750.49 | 0.00 | 38.06 |
| **112** | AGUA | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 75,953.97 | 75,953.97 | 75,953.97 | 44,046.03 | 44,046.03 | 0.00 | 63.29 |
| **113** | TELEFONÍA | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 234,228.32 | 145,668.32 | 145,668.32 | 265,771.68 | 354,331.68 | 0.00 | 29.13 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 2,400.00 | 2,400.00 | 2,400.00 | 7,200.00 | 7,200.00 | 0.00 | 25.00 |
| **121** | DIVULGACIÓN E INFORMACIÓN | 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 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 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 |
| **133** | VIÁTICOS EN EL INTERIOR | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 25,467.25 | 25,467.25 | 25,467.25 | 24,532.75 | 24,532.75 | 0.00 | 50.93 |
| **141** | TRANSPORTE DE PERSONAS | 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 |
| **142** | FLETES | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 691.52 | 691.52 | 691.52 | 4,308.48 | 4,308.48 | 0.00 | 13.83 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 453,600.00 | 0.00 | 453,600.00 | 0.00 | 453,600.00 | 148,400.00 | 148,400.00 | 0.00 | 305,200.00 | 0.00 | 32.72 |
| **153** | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA | 175,000.00 | 0.00 | 175,000.00 | 0.00 | 64,014.00 | 62,347.60 | 62,347.60 | 110,986.00 | 112,652.40 | 0.00 | 35.63 |
| **162** | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| **165** | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 16,755.82 | 16,755.82 | 16,755.82 | 83,244.18 | 83,244.18 | 0.00 | 16.76 |





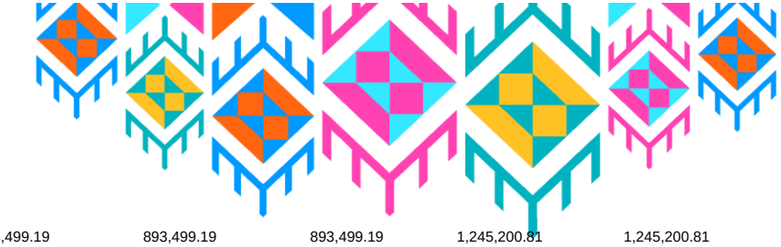
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| **169** | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 20,000.00 | 3,000.00 | 23,000.00 | 0.00 | 17,625.00 | 2,625.00 | 2,625.00 | 5,375.00 | 20,375.00 | 0.00 | 11.41 |
| **171** | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 20,000.00 | 15,000.00 | 35,000.00 | 0.00 | 21,410.00 | 21,410.00 | 21,410.00 | 13,590.00 | 13,590.00 | 0.00 | 61.17 |
| **191** | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS | 375,000.00 | 0.00 | 375,000.00 | 0.00 | 299,864.10 | 299,864.10 | 299,864.10 | 75,135.90 | 75,135.90 | 0.00 | 79.96 |
| **195** | IMPUESTOS, DERECHOS Y TASAS | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 19,847.88 | 19,847.88 | 19,847.88 | 15,152.12 | 15,152.12 | 0.00 | 56.71 |
| **199** | OTROS SERVICIOS | 85,000.00 | 0.00 | 85,000.00 | 0.00 | 79,024.00 | 39,394.00 | 39,394.00 | 5,976.00 | 45,606.00 | 0.00 | 46.35 |
| **211** | ALIMENTOS PARA PERSONAS | 87,742.00 | 0.00 | 87,742.00 | 0.00 | 24,840.00 | 19,320.00 | 19,320.00 | 62,902.00 | 68,422.00 | 0.00 | 22.02 |
| **214** | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 11,860.00 | -1,000.00 | 10,860.00 | 0.00 | 727.00 | 727.00 | 727.00 | 10,133.00 | 10,133.00 | 0.00 | 6.69 |
| **223** | PIEDRA, ARCILLA Y ARENA | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 |
| **232** | ACABADOS TEXTILES | 1,295.00 | 0.00 | 1,295.00 | 0.00 | 312.00 | 312.00 | 312.00 | 983.00 | 983.00 | 0.00 | 24.09 |
| **233** | PRENDAS DE VESTIR | 8,100.00 | -8,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 87,313.00 | 0.00 | 87,313.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,313.00 | 87,313.00 | 0.00 | 0.00 |
| **242** | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 7,235.00 | 0.00 | 7,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,235.00 | 7,235.00 | 0.00 | 0.00 |
| **243** | PRODUCTOS DE PAPEL O CARTÓN | 165,851.00 | 0.00 | 165,851.00 | 0.00 | 34,470.00 | 34,470.00 | 34,470.00 | 131,381.00 | 131,381.00 | 0.00 | 20.78 |
| **244** | PRODUCTOS DE ARTES GRÁFICAS | 65,833.00 | 0.00 | 65,833.00 | 0.00 | 22.50 | 22.50 | 22.50 | 65,810.50 | 65,810.50 | 0.00 | 0.03 |
| **245** | LIBROS, REVISTAS Y PERIÓDICOS | 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 |
| **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 |
| **253** | LLANTAS Y NEUMÁTICOS | 169,080.00 | 0.00 | 169,080.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,080.00 | 169,080.00 | 0.00 | 0.00 |
| **254** | ARTÍCULOS DE CAUCHO | 27,170.00 | -7,900.00 | 19,270.00 | 0.00 | 1,698.50 | 1,698.50 | 1,698.50 | 17,571.50 | 17,571.50 | 0.00 | 8.81 |
| **261** | ELEMENTOS Y COMPUESTOS QUÍMICOS | 68,580.00 | 0.00 | 68,580.00 | 0.00 | 1,862.50 | 1,862.50 | 1,862.50 | 66,717.50 | 66,717.50 | 0.00 | 2.72 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 246,850.00 | 20,000.00 | 266,850.00 | 0.00 | 63,355.00 | 63,355.00 | 63,355.00 | 203,495.00 | 203,495.00 | 0.00 | 23.74 |
| **264** | INSECTICIDAS, FUMIGANTES Y SIMILARES | 1,710.00 | -1,000.00 | 710.00 | 0.00 | 0.00 | 0.00 | 0.00 | 710.00 | 710.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 162,755.00 | 0.00 | 162,755.00 | 0.00 | 59,667.50 | 38,776.50 | 24,870.50 | 103,087.50 | 123,978.50 | 13,906.00 | 23.83 |
| **268** | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 103,372.00 | 0.00 | 103,372.00 | 0.00 | 3,219.30 | 3,219.30 | 3,219.30 | 100,152.70 | 100,152.70 | 0.00 | 3.11 |
| **269** | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 4,470.00 | 0.00 | 4,470.00 | 0.00 | 1,215.00 | 1,215.00 | 1,215.00 | 3,255.00 | 3,255.00 | 0.00 | 27.18 |
| **274** | CEMENTO | 2,400.00 | 0.00 | 2,400.00 | 0.00 | 360.00 | 360.00 | 360.00 | 2,040.00 | 2,040.00 | 0.00 | 15.00 |
| **281** | PRODUCTOS SIDERÚRGICOS | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| **283** | PRODUCTOS DE METAL Y SUS ALEACIONES | 11,960.00 | 0.00 | 11,960.00 | 0.00 | 5,236.80 | 5,236.80 | 5,236.80 | 6,723.20 | 6,723.20 | 0.00 | 43.79 |
| **286** | HERRAMIENTAS MENORES | 11,040.00 | 0.00 | 11,040.00 | 0.00 | 448.00 | 448.00 | 448.00 | 10,592.00 | 10,592.00 | 0.00 | 4.06 |
| **289** | OTROS PRODUCTOS METÁLICOS | 3,525.00 | 0.00 | 3,525.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,525.00 | 3,525.00 | 0.00 | 0.00 |
| **291** | ÚTILES DE OFICINA | 174,267.00 | -20,000.00 | 154,267.00 | 0.00 | 3,497.50 | 3,497.50 | 3,497.50 | 150,769.50 | 150,769.50 | 0.00 | 2.27 |
| **292** | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 173,700.00 | -8,500.00 | 165,200.00 | 0.00 | 24,119.00 | 24,119.00 | 24,119.00 | 141,081.00 | 141,081.00 | 0.00 | 14.60 |
| **293** | ÚTILES EDUCACIONALES Y CULTURALES | 5,831.00 | 0.00 | 5,831.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,831.00 | 5,831.00 | 0.00 | 0.00 |





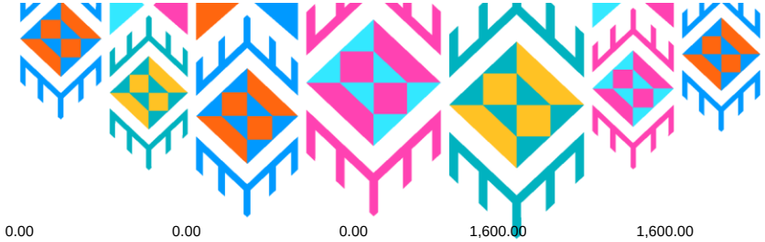
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| **295** | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 91,577.00 | 0.00 | 91,577.00 | 0.00 | 25,000.00 | 25,000.00 | 25,000.00 | 66,577.00 | 66,577.00 | 0.00 | 27.30 |
| **296** | ÚTILES DE COCINA Y COMEDOR | 4,704.00 | 0.00 | 4,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,704.00 | 4,704.00 | 0.00 | 0.00 |
| **297** | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 100,730.00 | 0.00 | 100,730.00 | 0.00 | 8,242.61 | 8,242.61 | 8,242.61 | 92,487.39 | 92,487.39 | 0.00 | 8.18 |
| **298** | ACCESORIOS Y REPUESTOS EN GENERAL | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 65,272.31 | 65,272.31 | 65,272.31 | 134,727.69 | 134,727.69 | 0.00 | 32.64 |
| **299** | OTROS MATERIALES Y SUMINISTROS | 78,244.00 | 0.00 | 78,244.00 | 0.00 | 1,936.96 | 1,936.96 | 1,936.96 | 76,307.04 | 76,307.04 | 0.00 | 2.48 |
| **328** | EQUIPO DE CÓMPUTO | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 003 SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO** | 11,530,787.00 | 0.00 | 11,530,787.00 | 0.00 | 4,603,977.20 | 4,127,509.80 | 4,113,603.80 | 6,926,809.80 | 7,403,277.20 | 13,906.00 | 35.80 |
| **01 00 000 004** | **SERVICIOS DE GESTION FINANCIERA** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,457,362.00 | 51,000.00 | 1,508,362.00 | 0.00 | 607,234.00 | 607,234.00 | 607,234.00 | 901,128.00 | 901,128.00 | 0.00 | 40.26 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 19,800.00 | 0.00 | 19,800.00 | 0.00 | 8,250.00 | 8,250.00 | 8,250.00 | 11,550.00 | 11,550.00 | 0.00 | 41.67 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 10,500.00 | 10,500.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 157,597.00 | 2,500.00 | 160,097.00 | 0.00 | 138,284.30 | 138,284.30 | 138,284.30 | 21,812.70 | 21,812.70 | 0.00 | 86.38 |
| **029** | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 30,000.00 | 30,000.00 | 60,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 50.00 |
| **071** | AGUINALDO | 124,597.00 | 0.00 | 124,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,597.00 | 124,597.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 124,597.00 | 2,000.00 | 126,597.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,597.00 | 126,597.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,200.00 | 2,200.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 249,194.00 | 0.00 | 249,194.00 | 0.00 | 124,534.30 | 124,534.30 | 124,534.30 | 124,659.70 | 124,659.70 | 0.00 | 49.97 |
| **111** | ENERGÍA ELÉCTRICA | 17,000.00 | 0.00 | 17,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,000.00 | 17,000.00 | 0.00 | 0.00 |
| **112** | AGUA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 1,594.25 | 1,594.25 | 1,594.25 | 10,405.75 | 10,405.75 | 0.00 | 13.29 |
| **133** | VIÁTICOS EN EL INTERIOR | 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 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 64,584.00 | 0.00 | 64,584.00 | 0.00 | 64,584.00 | 21,528.00 | 21,528.00 | 0.00 | 43,056.00 | 0.00 | 33.33 |
| **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 | 3,000.00 | 3,000.00 | 6,000.00 | 0.00 | 2,982.40 | 2,982.40 | 2,982.40 | 3,017.60 | 3,017.60 | 0.00 | 49.71 |
| **211** | ALIMENTOS PARA PERSONAS | 2,950.00 | 0.00 | 2,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,950.00 | 2,950.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 2,540.00 | 0.00 | 2,540.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,540.00 | 2,540.00 | 0.00 | 0.00 |
| **247** | ESPECIES TIMBRADAS Y VALORES | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 41,266.00 | 0.00 | 41,266.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,266.00 | 41,266.00 | 0.00 | 0.00 |
| **291** | ÚTILES DE OFICINA | 3,510.00 | 0.00 | 3,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,510.00 | 3,510.00 | 0.00 | 0.00 |
| **298** | ACCESORIOS Y REPUESTOS EN GENERAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 004 SERVICIOS DE GESTION FINANCIERA** | 2,339,097.00 | 88,500.00 | 2,427,597.00 | 0.00 | 984,963.25 | 941,907.25 | 941,907.25 | 1,442,633.75 | 1,485,689.75 | 0.00 | 38.80 |
| **01 00 000 005** | **SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS** | | | | | | | | | | | |





| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **011** | PERSONAL PERMANENTE | 2,138,700.00 | 0.00 | 2,138,700.00 | 0.00 | 893,499.19 | 893,499.19 | 893,499.19 | 1,245,200.81 | 1,245,200.81 | 0.00 | 41.78 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 41,400.00 | 0.00 | 41,400.00 | 0.00 | 17,250.00 | 17,250.00 | 17,250.00 | 24,150.00 | 24,150.00 | 0.00 | 41.67 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 7,500.00 | 7,500.00 | 7,500.00 | 10,500.00 | 10,500.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 356,450.00 | 0.00 | 356,450.00 | 0.00 | 260,193.98 | 260,193.98 | 260,193.98 | 96,256.02 | 96,256.02 | 0.00 | 73.00 |
| **023** | INTERINATOS POR LICENCIA Y BECAS | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 4,026.52 | 4,026.52 | 4,026.52 | 45,973.48 | 45,973.48 | 0.00 | 8.05 |
| **026** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL | 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 |
| **027** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL | 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 |
| **029** | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 26,322.00 | 26,322.00 | 26,322.00 | 3,678.00 | 3,678.00 | 0.00 | 87.74 |
| **051** | APORTE PATRONAL AL IGSS | 4,383,291.00 | 0.00 | 4,383,291.00 | 0.00 | 1,773,220.46 | 1,773,220.46 | 1,773,220.46 | 2,610,070.54 | 2,610,070.54 | 0.00 | 40.45 |
| **055** | APORTE PARA CLASES PASIVAS | 3,433,084.00 | 0.00 | 3,433,084.00 | 0.00 | 1,407,548.03 | 1,407,548.03 | 1,407,548.03 | 2,025,535.97 | 2,025,535.97 | 0.00 | 41.00 |
| **071** | AGUINALDO | 283,175.00 | 0.00 | 283,175.00 | 0.00 | 65,289.51 | 65,289.51 | 65,289.51 | 217,885.49 | 217,885.49 | 0.00 | 23.06 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 283,175.00 | 0.00 | 283,175.00 | 0.00 | 20,696.91 | 20,696.91 | 20,696.91 | 262,478.09 | 262,478.09 | 0.00 | 7.31 |
| **073** | BONO VACACIONAL | 29,600.00 | 0.00 | 29,600.00 | 0.00 | 2,015.35 | 2,015.35 | 2,015.35 | 27,584.65 | 27,584.65 | 0.00 | 6.81 |
| **079** | OTRAS PRESTACIONES | 516,350.00 | 0.00 | 516,350.00 | 0.00 | 250,860.20 | 250,860.20 | 250,860.20 | 265,489.80 | 265,489.80 | 0.00 | 48.58 |
| **111** | ENERGÍA ELÉCTRICA | 7,008.00 | 0.00 | 7,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,008.00 | 7,008.00 | 0.00 | 0.00 |
| **112** | AGUA | 7,008.00 | 0.00 | 7,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,008.00 | 7,008.00 | 0.00 | 0.00 |
| **113** | TELEFONÍA | 1,992.00 | 0.00 | 1,992.00 | 0.00 | 446.16 | 446.16 | 446.16 | 1,545.84 | 1,545.84 | 0.00 | 22.40 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 9,600.00 | 0.00 | 0.00 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| **133** | VIÁTICOS EN EL INTERIOR | 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 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 248,640.00 | 0.00 | 248,640.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248,640.00 | 248,640.00 | 0.00 | 0.00 |
| **169** | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| **185** | SERVICIOS DE CAPACITACIÓN | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 |
| **195** | IMPUESTOS, DERECHOS Y TASAS | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| **211** | ALIMENTOS PARA PERSONAS | 164,797.00 | -2,000.00 | 162,797.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,797.00 | 162,797.00 | 0.00 | 0.00 |
| **232** | ACABADOS TEXTILES | 3,320.00 | 0.00 | 3,320.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,320.00 | 3,320.00 | 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 | 14,566.00 | 0.00 | 14,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,566.00 | 14,566.00 | 0.00 | 0.00 |
| **242** | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 3,800.00 | 0.00 | 3,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,800.00 | 3,800.00 | 0.00 | 0.00 |
| **249** | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 5,000.00 | 5,000.00 | 15,000.00 | 75.00 |
| **261** | ELEMENTOS Y COMPUESTOS QUÍMICOS | 618.00 | 0.00 | 618.00 | 0.00 | 0.00 | 0.00 | 0.00 | 618.00 | 618.00 | 0.00 | 0.00 |





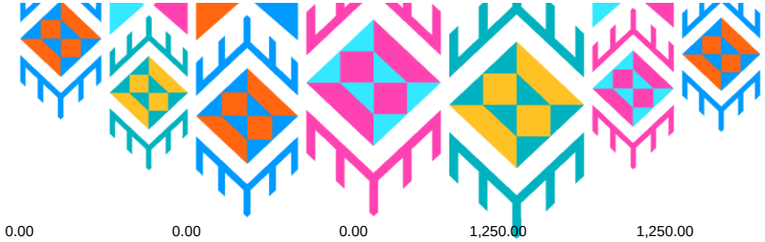
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **262** | COMBUSTIBLES Y LUBRICANTES | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 |
| **266** | PRODUCTOS MEDICINALES Y FARMACÉUTICOS | 11,187.00 | 0.00 | 11,187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,187.00 | 11,187.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 75,030.00 | 0.00 | 75,030.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,030.00 | 75,030.00 | 0.00 | 0.00 |
| **268** | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 11,025.00 | 0.00 | 11,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,025.00 | 11,025.00 | 0.00 | 0.00 |
| **269** | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 825.00 | 0.00 | 825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825.00 | 825.00 | 0.00 | 0.00 |
| **289** | OTROS PRODUCTOS METÁLICOS | 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 |
| **291** | ÚTILES DE OFICINA | 5,250.00 | 0.00 | 5,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,250.00 | 5,250.00 | 0.00 | 0.00 |
| **293** | ÚTILES EDUCACIONALES Y CULTURALES | 980.00 | 0.00 | 980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 980.00 | 980.00 | 0.00 | 0.00 |
| **295** | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 42,441.00 | 0.00 | 42,441.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,441.00 | 42,441.00 | 0.00 | 0.00 |
| **296** | ÚTILES DE COCINA Y COMEDOR | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| **299** | OTROS MATERIALES Y SUMINISTROS | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 |
| **411** | AYUDA PARA FUNERALES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 10,500.00 | 10,500.00 | 10,500.00 | 89,500.00 | 89,500.00 | 0.00 | 10.50 |
| **413** | INDEMNIZACIONES AL PERSONAL | 815,000.00 | 0.00 | 815,000.00 | 0.00 | 467,314.82 | 467,314.82 | 467,314.82 | 347,685.18 | 347,685.18 | 0.00 | 57.34 |
| **415** | VACACIONES PAGADAS POR RETIRO | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 59,373.60 | 59,373.60 | 59,373.60 | 340,626.40 | 340,626.40 | 0.00 | 14.84 |
| **423** | PRESTACIONES POR INCAPACIDAD TEMPORAL | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 82,902.05 | 82,902.05 | 82,902.05 | 17,097.95 | 17,097.95 | 0.00 | 82.90 |
| **913** | SENTENCIAS JUDICIALES | 78,000.00 | 0.00 | 78,000.00 | 0.00 | 5,261.77 | 5,261.77 | 5,261.77 | 72,738.23 | 72,738.23 | 0.00 | 6.75 |
| **TOTAL** | **01 00 000 005 SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS** | 13,887,512.00 | 0.00 | 13,887,512.00 | 0.00 | 5,369,220.55 | 5,369,220.55 | 5,354,220.55 | 8,518,291.45 | 8,518,291.45 | 15,000.00 | 38.66 |
| **01 00 000 006** | **SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,134,000.00 | 0.00 | 1,134,000.00 | 0.00 | 431,796.78 | 431,796.78 | 431,796.78 | 702,203.22 | 702,203.22 | 0.00 | 38.08 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 6,658.06 | 6,658.06 | 6,658.06 | 11,341.94 | 11,341.94 | 0.00 | 36.99 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 6,568.55 | 6,568.55 | 6,568.55 | 11,431.45 | 11,431.45 | 0.00 | 36.49 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 127,350.00 | 0.00 | 127,350.00 | 0.00 | 98,492.34 | 98,492.34 | 98,492.34 | 28,857.66 | 28,857.66 | 0.00 | 77.34 |
| **071** | AGUINALDO | 97,500.00 | 0.00 | 97,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,500.00 | 97,500.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 97,500.00 | 0.00 | 97,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,500.00 | 97,500.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 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 |
| **079** | OTRAS PRESTACIONES | 195,000.00 | 0.00 | 195,000.00 | 0.00 | 86,356.73 | 86,356.73 | 86,356.73 | 108,643.27 | 108,643.27 | 0.00 | 44.29 |
| **133** | VIÁTICOS EN EL INTERIOR | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 1,871.00 | 0.00 | 1,871.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,871.00 | 1,871.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 44,480.00 | 0.00 | 44,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,480.00 | 44,480.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 006 SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL** | 1,760,701.00 | 0.00 | 1,760,701.00 | 0.00 | 629,872.46 | 629,872.46 | 629,872.46 | 1,130,828.54 | 1,130,828.54 | 0.00 | 35.77 |
| **01 00 000 007** | **SERVICIOS DE TECNOLOGIA DE LA INFORMACION** | | | | | | | | | | | |





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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **011** | PERSONAL PERMANENTE | 1,458,000.00 | 0.00 | 1,458,000.00 | 0.00 | 542,919.35 | 542,919.35 | 542,919.35 | 915,080.65 | 915,080.65 | 0.00 | 37.24 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 25,200.00 | 0.00 | 25,200.00 | 0.00 | 9,004.84 | 9,004.84 | 9,004.84 | 16,195.16 | 16,195.16 | 0.00 | 35.73 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 1,887.10 | 1,887.10 | 1,887.10 | 7,112.90 | 7,112.90 | 0.00 | 20.97 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 166,350.00 | 0.00 | 166,350.00 | 0.00 | 137,213.98 | 137,213.98 | 137,213.98 | 29,136.02 | 29,136.02 | 0.00 | 82.49 |
| **071** | AGUINALDO | 124,350.00 | 0.00 | 124,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,350.00 | 124,350.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 124,350.00 | 0.00 | 124,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,350.00 | 124,350.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 248,700.00 | 0.00 | 248,700.00 | 0.00 | 119,702.43 | 119,702.43 | 119,702.43 | 128,997.57 | 128,997.57 | 0.00 | 48.13 |
| **113** | TELEFONÍA | 965,000.00 | -77,000.00 | 888,000.00 | 0.00 | 540,180.50 | 189,512.00 | 189,512.00 | 347,819.50 | 698,488.00 | 0.00 | 21.34 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 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 |
| **133** | VIÁTICOS EN EL INTERIOR | 30,000.00 | 15,000.00 | 45,000.00 | 0.00 | 28,209.75 | 28,209.75 | 28,209.75 | 16,790.25 | 16,790.25 | 0.00 | 62.69 |
| **158** | DERECHOS DE BIENES INTANGIBLES | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 100,899.60 | 83,199.60 | 83,199.60 | 319,100.40 | 336,800.40 | 0.00 | 19.81 |
| **166** | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES | 330,000.00 | 20,000.00 | 350,000.00 | 0.00 | 317,404.13 | 167,459.15 | 167,459.15 | 32,595.87 | 182,540.85 | 0.00 | 47.85 |
| **168** | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO | 155,000.00 | 0.00 | 155,000.00 | 0.00 | 30,000.00 | 15,000.00 | 15,000.00 | 125,000.00 | 140,000.00 | 0.00 | 9.68 |
| **169** | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 9,200.00 | 0.00 | 0.00 | 15,800.00 | 25,000.00 | 0.00 | 0.00 |
| **174** | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 285,000.00 | 0.00 | 285,000.00 | 0.00 | 88,170.00 | 20,785.00 | 20,785.00 | 196,830.00 | 264,215.00 | 0.00 | 7.29 |
| **211** | ALIMENTOS PARA PERSONAS | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 2,700.00 | 0.00 | 0.00 |
| **232** | ACABADOS TEXTILES | 375.00 | 0.00 | 375.00 | 0.00 | 210.00 | 210.00 | 210.00 | 165.00 | 165.00 | 0.00 | 56.00 |
| **233** | PRENDAS DE VESTIR | 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 |
| **241** | PAPEL DE ESCRITORIO | 1,988.00 | 0.00 | 1,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,988.00 | 1,988.00 | 0.00 | 0.00 |
| **261** | ELEMENTOS Y COMPUESTOS QUÍMICOS | 560.00 | 0.00 | 560.00 | 0.00 | 560.00 | 560.00 | 560.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 4,000.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 17,525.00 | 0.00 | 17,525.00 | 0.00 | 4,488.00 | 4,488.00 | 4,488.00 | 13,037.00 | 13,037.00 | 0.00 | 25.61 |
| **268** | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 11,210.00 | 0.00 | 11,210.00 | 0.00 | 5,532.16 | 352.16 | 352.16 | 5,677.84 | 10,857.84 | 0.00 | 3.14 |
| **269** | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 8,580.00 | 0.00 | 8,580.00 | 0.00 | 5,935.00 | 5,935.00 | 5,935.00 | 2,645.00 | 2,645.00 | 0.00 | 69.17 |
| **283** | PRODUCTOS DE METAL Y SUS ALEACIONES | 5,450.00 | 0.00 | 5,450.00 | 0.00 | 625.00 | 0.00 | 0.00 | 4,825.00 | 5,450.00 | 0.00 | 0.00 |
| **284** | ESTRUCTURAS METÁLICAS ACABADAS | 3,240.00 | 0.00 | 3,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,240.00 | 3,240.00 | 0.00 | 0.00 |
| **286** | HERRAMIENTAS MENORES | 11,450.00 | 0.00 | 11,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,450.00 | 11,450.00 | 0.00 | 0.00 |
| **292** | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 2,760.00 | 0.00 | 2,760.00 | 0.00 | 2,275.00 | 2,275.00 | 2,275.00 | 485.00 | 485.00 | 0.00 | 82.43 |
| **297** | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 52,650.00 | 0.00 | 52,650.00 | 0.00 | 480.00 | 480.00 | 480.00 | 52,170.00 | 52,170.00 | 0.00 | 0.91 |
| **298** | ACCESORIOS Y REPUESTOS EN GENERAL | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 86,405.00 | 85,160.00 | 85,160.00 | 33,595.00 | 34,840.00 | 0.00 | 70.97 |

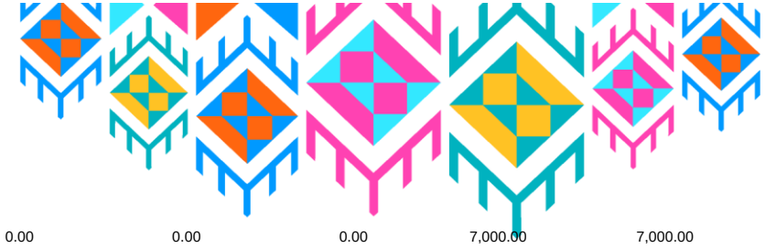




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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **299** | OTROS MATERIALES Y SUMINISTROS | 1,250.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 | 0.00 | 0.00 |
| **326** | EQUIPO PARA COMUNICACIONES | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| **328** | EQUIPO DE CÓMPUTO | 22,000.00 | -22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 007 SERVICIOS DE TECNOLOGIA DE LA INFORMACION** | 4,640,488.00 | 0.00 | 4,640,488.00 | 0.00 | 2,031,301.84 | 1,414,353.36 | 1,414,353.36 | 2,609,186.16 | 3,226,134.64 | 0.00 | 30.48 |
| **01 00 000 008** | **SERVCIOS DE RELACIONES INTERNACIONALES** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,038,000.00 | 0.00 | 1,038,000.00 | 0.00 | 432,500.00 | 432,500.00 | 432,500.00 | 605,500.00 | 605,500.00 | 0.00 | 41.67 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 16,200.00 | 0.00 | 16,200.00 | 0.00 | 6,750.00 | 6,750.00 | 6,750.00 | 9,450.00 | 9,450.00 | 0.00 | 41.67 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 3,750.00 | 3,750.00 | 3,750.00 | 5,250.00 | 5,250.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 115,600.00 | 0.00 | 115,600.00 | 0.00 | 99,850.00 | 99,850.00 | 99,850.00 | 15,750.00 | 15,750.00 | 0.00 | 86.38 |
| **071** | AGUINALDO | 88,600.00 | 0.00 | 88,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,600.00 | 88,600.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 88,600.00 | 0.00 | 88,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,600.00 | 88,600.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 177,200.00 | 0.00 | 177,200.00 | 0.00 | 88,600.00 | 88,600.00 | 88,600.00 | 88,600.00 | 88,600.00 | 0.00 | 50.00 |
| **199** | OTROS SERVICIOS | 900.00 | 0.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 2,618.00 | 0.00 | 2,618.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,618.00 | 2,618.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 13,864.00 | 0.00 | 13,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,864.00 | 13,864.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 008 SERVCIOS DE RELACIONES INTERNACIONALES** | 1,552,382.00 | 0.00 | 1,552,382.00 | 0.00 | 631,450.00 | 631,450.00 | 631,450.00 | 920,932.00 | 920,932.00 | 0.00 | 40.68 |
| **01 00 000 009** | **SERVICIOS DE SEGURIDAD** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 2,782,800.00 | 0.00 | 2,782,800.00 | 0.00 | 1,159,500.00 | 1,159,500.00 | 1,159,500.00 | 1,623,300.00 | 1,623,300.00 | 0.00 | 41.67 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 77,400.00 | 0.00 | 77,400.00 | 0.00 | 32,250.00 | 32,250.00 | 32,250.00 | 45,150.00 | 45,150.00 | 0.00 | 41.67 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 2,625.00 | 2,625.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 377,701.00 | 0.00 | 377,701.00 | 0.00 | 295,124.44 | 295,124.44 | 295,124.44 | 82,576.56 | 82,576.56 | 0.00 | 78.14 |
| **071** | AGUINALDO | 238,725.00 | 0.00 | 238,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238,725.00 | 238,725.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 238,725.00 | 0.00 | 238,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 238,725.00 | 238,725.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 8,600.00 | 0.00 | 8,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,600.00 | 8,600.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 941,450.00 | 0.00 | 941,450.00 | 0.00 | 350,575.03 | 350,575.03 | 350,575.03 | 590,874.97 | 590,874.97 | 0.00 | 37.24 |
| **111** | ENERGÍA ELÉCTRICA | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 4,243.48 | 4,243.48 | 4,243.48 | 7,756.52 | 7,756.52 | 0.00 | 35.36 |
| **112** | AGUA | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 2,673.71 | 2,673.71 | 2,673.71 | 8,126.29 | 8,126.29 | 0.00 | 24.76 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 360.00 | 0.00 | 360.00 | 0.00 | 125.05 | 125.05 | 125.05 | 234.95 | 234.95 | 0.00 | 34.74 |
| **133** | VIÁTICOS EN EL INTERIOR | 246,825.00 | -14,500.00 | 232,325.00 | 0.00 | 38,979.50 | 38,979.50 | 38,979.50 | 193,345.50 | 193,345.50 | 0.00 | 16.78 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 301,000.00 | -18,700.00 | 282,300.00 | 0.00 | 270,035.48 | 131,635.48 | 131,635.48 | 12,264.52 | 150,664.52 | 0.00 | 46.63 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **169** | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 6,440.00 | 0.00 | 6,440.00 | 0.00 | 5,460.00 | 5,460.00 | 5,460.00 | 980.00 | 980.00 | 0.00 | 84.78 |
| **195** | IMPUESTOS, DERECHOS Y TASAS | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 700.00 | 700.00 | 700.00 | 7,300.00 | 7,300.00 | 0.00 | 8.75 |
| **199** | OTROS SERVICIOS | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 1,815.00 | 1,815.00 | 1,815.00 | 6,185.00 | 6,185.00 | 0.00 | 22.69 |
| **211** | ALIMENTOS PARA PERSONAS | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 1,872.00 | 0.00 | 1,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,872.00 | 1,872.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 177,600.00 | 14,500.00 | 192,100.00 | 0.00 | 44,506.00 | 44,506.00 | 44,506.00 | 147,594.00 | 147,594.00 | 0.00 | 23.17 |
| **267** | TINTES, PINTURAS Y COLORANTES | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 |
| **269** | OTROS PRODUCTOS QUÍMICOS Y CONEXOS | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| **298** | ACCESORIOS Y REPUESTOS EN GENERAL | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400.00 | 5,400.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 009 SERVICIOS DE SEGURIDAD** | 5,458,698.00 | -18,700.00 | 5,439,998.00 | 0.00 | 2,207,862.69 | 2,069,462.69 | 2,069,462.69 | 3,232,135.31 | 3,370,535.31 | 0.00 | 38.04 |
| **01 00 000 010** | **SERVICIOS DE AUDITORIA INTERNA** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,059,000.00 | 0.00 | 1,059,000.00 | 0.00 | 371,154.83 | 371,154.83 | 371,154.83 | 687,845.17 | 687,845.17 | 0.00 | 35.05 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 12,600.00 | 0.00 | 12,600.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 8,100.00 | 8,100.00 | 0.00 | 35.71 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 9,375.00 | 9,375.00 | 9,375.00 | 17,625.00 | 17,625.00 | 0.00 | 34.72 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 112,550.00 | 0.00 | 112,550.00 | 0.00 | 74,837.84 | 74,837.84 | 74,837.84 | 37,712.16 | 37,712.16 | 0.00 | 66.49 |
| **071** | AGUINALDO | 91,550.00 | 0.00 | 91,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,550.00 | 91,550.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 91,550.00 | 0.00 | 91,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,550.00 | 91,550.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 183,100.00 | 0.00 | 183,100.00 | 0.00 | 65,993.75 | 65,993.75 | 65,993.75 | 117,106.25 | 117,106.25 | 0.00 | 36.04 |
| **133** | VIÁTICOS EN EL INTERIOR | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 1,822.00 | 1,822.00 | 1,822.00 | 13,178.00 | 13,178.00 | 0.00 | 12.15 |
| **241** | PAPEL DE ESCRITORIO | 2,167.00 | 0.00 | 2,167.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,167.00 | 2,167.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 20,532.00 | 0.00 | 20,532.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,532.00 | 20,532.00 | 0.00 | 0.00 |
| **TOTAL** | **01 00 000 010 SERVICIOS DE AUDITORIA INTERNA** | 1,616,449.00 | 0.00 | 1,616,449.00 | 0.00 | 527,683.42 | 527,683.42 | 527,683.42 | 1,088,765.58 | 1,088,765.58 | 0.00 | 32.64 |
| **01 00 000 011** | **COMUNICACIÓN SOCIAL** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,530,242.00 | 0.00 | 1,530,242.00 | 0.00 | 622,245.67 | 622,245.67 | 622,245.67 | 907,996.33 | 907,996.33 | 0.00 | 40.66 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 30,600.00 | 0.00 | 30,600.00 | 0.00 | 12,338.71 | 12,338.71 | 12,338.71 | 18,261.29 | 18,261.29 | 0.00 | 40.32 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 2,625.00 | 2,625.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 188,404.00 | 0.00 | 188,404.00 | 0.00 | 153,909.11 | 153,909.11 | 153,909.11 | 34,494.89 | 34,494.89 | 0.00 | 81.69 |
| **071** | AGUINALDO | 130,446.00 | 0.00 | 130,446.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,446.00 | 130,446.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 130,446.00 | 0.00 | 130,446.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,446.00 | 130,446.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 3,400.00 | 0.00 | 3,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,400.00 | 3,400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 260,891.00 | 0.00 | 260,891.00 | 0.00 | 130,445.10 | 130,445.10 | 130,445.10 | 130,445.90 | 130,445.90 | 0.00 | 50.00 |

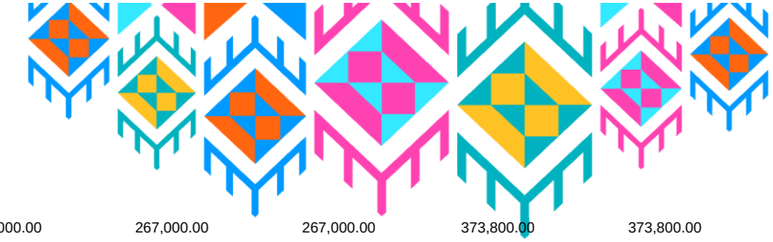




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| **121** | DIVULGACIÓN E INFORMACIÓN | 20,000.00 | -13,000.00 | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 15,000.00 | 13,000.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 | 28,000.00 | 0.00 | 0.00 |
| **133** | VIÁTICOS EN EL INTERIOR | 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 |
| **164** | MANTENIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 7,700.00 | 7,700.00 | 7,700.00 | 7,300.00 | 7,300.00 | 0.00 | 51.33 |
| **199** | OTROS SERVICIOS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 500.00 | 500.00 | 500.00 | 9,500.00 | 9,500.00 | 0.00 | 5.00 |
| **211** | ALIMENTOS PARA PERSONAS | 3,072.00 | 0.00 | 3,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,072.00 | 3,072.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 1,911.00 | 750.00 | 2,661.00 | 0.00 | 2,606.88 | 72.00 | 72.00 | 54.12 | 2,589.00 | 0.00 | 2.71 |
| **242** | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 113.00 | 0.00 | 113.00 | 0.00 | 75.00 | 75.00 | 75.00 | 38.00 | 38.00 | 0.00 | 66.37 |
| **245** | LIBROS, REVISTAS Y PERIÓDICOS | 12,300.00 | 0.00 | 12,300.00 | 0.00 | 5,540.00 | 5,540.00 | 5,540.00 | 6,760.00 | 6,760.00 | 0.00 | 45.04 |
| **267** | TINTES, PINTURAS Y COLORANTES | 23,456.00 | -750.00 | 22,706.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,706.00 | 22,706.00 | 0.00 | 0.00 |
| **289** | OTROS PRODUCTOS METÁLICOS | 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 |
| **291** | ÚTILES DE OFICINA | 2,250.00 | 0.00 | 2,250.00 | 0.00 | 1,673.00 | 1,673.00 | 1,673.00 | 577.00 | 577.00 | 0.00 | 74.36 |
| **292** | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 2,080.00 | 0.00 | 2,080.00 | 0.00 | 1,077.00 | 1,077.00 | 1,077.00 | 1,003.00 | 1,003.00 | 0.00 | 51.78 |
| **297** | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 1,390.00 | 0.00 | 1,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,390.00 | 1,390.00 | 0.00 | 0.00 |
| **298** | ACCESORIOS Y REPUESTOS EN GENERAL | 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 |
| **TOTAL** | **01 00 000 011 COMUNICACIÓN SOCIAL** | 2,411,001.00 | 10,000.00 | 2,421,001.00 | 0.00 | 939,985.47 | 937,450.59 | 937,450.59 | 1,481,015.53 | 1,483,550.41 | 0.00 | 38.72 |
| **TOTAL** | **01 ACTIVIDADES CENTRALES** | 55,768,720.00 | 158,800.00 | 55,927,520.00 | 0.00 | 22,678,001.89 | 21,002,795.13 | 20,973,889.13 | 33,249,518.11 | 34,924,724.87 | 28,906.00 | 37.55 |
| | **PROMOCION Y EDUCACION EN DERECHOS HUMANOS** | | | | | | | | | | | |
| **11 00 000 001** | **SERVICIOS DE PROMOCION Y COMUNICACION EN DERECHOS HUMANOS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,254,290.00 | 1,202.00 | 1,255,492.00 | 0.00 | 482,701.65 | 482,701.65 | 482,701.65 | 772,790.35 | 772,790.35 | 0.00 | 38.45 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 43,200.00 | 0.00 | 43,200.00 | 0.00 | 16,606.45 | 16,606.45 | 16,606.45 | 26,593.55 | 26,593.55 | 0.00 | 38.44 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 189,578.00 | 0.00 | 189,578.00 | 0.00 | 133,457.36 | 133,457.36 | 133,457.36 | 56,120.64 | 56,120.64 | 0.00 | 70.40 |
| **071** | AGUINALDO | 108,124.00 | 0.00 | 108,124.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,124.00 | 108,124.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 108,124.00 | 0.00 | 108,124.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,124.00 | 108,124.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.00 | 4,800.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 216,248.00 | 0.00 | 216,248.00 | 0.00 | 101,474.20 | 101,474.20 | 101,474.20 | 114,773.80 | 114,773.80 | 0.00 | 46.92 |
| **111** | ENERGÍA ELÉCTRICA | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 454.00 | 454.00 | 454.00 | 1,346.00 | 1,346.00 | 0.00 | 25.22 |
| **112** | AGUA | 204.00 | 0.00 | 204.00 | 0.00 | 34.00 | 34.00 | 34.00 | 170.00 | 170.00 | 0.00 | 16.67 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 480.00 | 0.00 | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | 480.00 | 0.00 | 0.00 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 1,440.00 | 0.00 | 1,440.00 | 0.00 | 193.20 | 193.20 | 193.20 | 1,246.80 | 1,246.80 | 0.00 | 13.42 |
| **142** | FLETES | 1,575.00 | 0.00 | 1,575.00 | 0.00 | 36.50 | 36.50 | 36.50 | 1,538.50 | 1,538.50 | 0.00 | 2.32 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **199** | OTROS SERVICIOS | 7,200.00 | 0.00 | 7,200.00 | 0.00 | 400.00 | 400.00 | 400.00 | 6,800.00 | 6,800.00 | 0.00 | 5.56 |
| **211** | ALIMENTOS PARA PERSONAS | 13,264.00 | 0.00 | 13,264.00 | 0.00 | 2,320.25 | 2,320.25 | 2,320.25 | 10,943.75 | 10,943.75 | 0.00 | 17.49 |
| **241** | PAPEL DE ESCRITORIO | 23,065.00 | 0.00 | 23,065.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,065.00 | 23,065.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 16,900.00 | 0.00 | 16,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,900.00 | 16,900.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 28,203.00 | 0.00 | 28,203.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,203.00 | 28,203.00 | 0.00 | 0.00 |
| **TOTAL** | **11 00 000 001 SERVICIOS DE PROMOCION Y COMUNICACION EN DERECHOS HUMANOS** | 2,018,495.00 | 1,202.00 | 2,019,697.00 | 0.00 | 737,677.61 | 737,677.61 | 737,677.61 | 1,282,019.39 | 1,282,019.39 | 0.00 | 36.52 |
| **11 00 000 002** | **SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 3,222,645.00 | 0.00 | 3,222,645.00 | 0.00 | 1,299,089.47 | 1,299,089.47 | 1,299,089.47 | 1,923,555.53 | 1,923,555.53 | 0.00 | 40.31 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 86,400.00 | 1,500.00 | 87,900.00 | 0.00 | 32,775.00 | 32,775.00 | 32,775.00 | 55,125.00 | 55,125.00 | 0.00 | 37.29 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 2,625.00 | 2,625.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 432,685.00 | 0.00 | 432,685.00 | 0.00 | 312,536.87 | 312,536.87 | 312,536.87 | 120,148.13 | 120,148.13 | 0.00 | 72.23 |
| **071** | AGUINALDO | 276,129.00 | 0.00 | 276,129.00 | 0.00 | 0.00 | 0.00 | 0.00 | 276,129.00 | 276,129.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 276,129.00 | 0.00 | 276,129.00 | 0.00 | 0.00 | 0.00 | 0.00 | 276,129.00 | 276,129.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 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 |
| **079** | OTRAS PRESTACIONES | 552,258.00 | 0.00 | 552,258.00 | 0.00 | 256,847.54 | 256,847.54 | 256,847.54 | 295,410.46 | 295,410.46 | 0.00 | 46.51 |
| **111** | ENERGÍA ELÉCTRICA | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 820.72 | 820.72 | 820.72 | 2,179.28 | 2,179.28 | 0.00 | 27.36 |
| **113** | TELEFONÍA | 8,400.00 | -3,000.00 | 5,400.00 | 0.00 | 576.50 | 576.50 | 576.50 | 4,823.50 | 4,823.50 | 0.00 | 10.68 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 480.00 | 0.00 | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 | 480.00 | 0.00 | 0.00 |
| **142** | FLETES | 17,888.00 | 0.00 | 17,888.00 | 0.00 | 1,552.25 | 1,552.25 | 1,552.25 | 16,335.75 | 16,335.75 | 0.00 | 8.68 |
| **185** | SERVICIOS DE CAPACITACIÓN | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| **211** | ALIMENTOS PARA PERSONAS | 9,928.00 | 0.00 | 9,928.00 | 0.00 | 1,744.00 | 1,744.00 | 1,744.00 | 8,184.00 | 8,184.00 | 0.00 | 17.57 |
| **241** | PAPEL DE ESCRITORIO | 8,607.00 | 0.00 | 8,607.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,607.00 | 8,607.00 | 0.00 | 0.00 |
| **242** | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 300.00 | 300.00 | 300.00 | 7,800.00 | 7,800.00 | 0.00 | 3.70 |
| **243** | PRODUCTOS DE PAPEL O CARTÓN | 495.00 | 0.00 | 495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 495.00 | 495.00 | 0.00 | 0.00 |
| **244** | PRODUCTOS DE ARTES GRÁFICAS | 750.00 | 0.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750.00 | 750.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 127,300.00 | 0.00 | 127,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,300.00 | 127,300.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 32,504.00 | 0.00 | 32,504.00 | 0.00 | 1,005.00 | 1,005.00 | 1,005.00 | 31,499.00 | 31,499.00 | 0.00 | 3.09 |
| **268** | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C. | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| **291** | ÚTILES DE OFICINA | 1,810.00 | 0.00 | 1,810.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,810.00 | 1,810.00 | 0.00 | 0.00 |
| **TOTAL** | **11 00 000 002 SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS** | 5,105,508.00 | -1,500.00 | 5,104,008.00 | 0.00 | 1,909,122.35 | 1,909,122.35 | 1,909,122.35 | 3,194,885.65 | 3,194,885.65 | 0.00 | 37.40 |
| **11 00 000 003** | **PROCESOS METODOLÓGICOS INSTITUCIONALES EN DERECHOS HUMANOS** | | | | | | | | | | | |





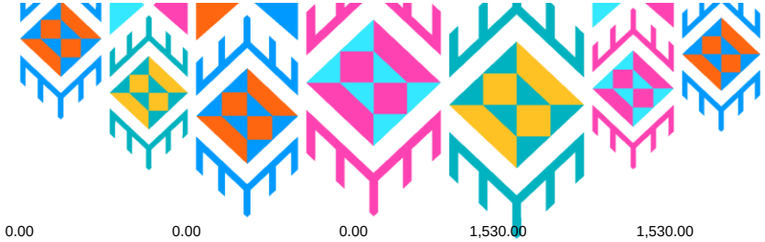
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **011** | PERSONAL PERMANENTE | 640,800.00 | 0.00 | 640,800.00 | 0.00 | 267,000.00 | 267,000.00 | 267,000.00 | 373,800.00 | 373,800.00 | 0.00 | 41.67 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 6,300.00 | 6,300.00 | 0.00 | 41.67 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 3,750.00 | 3,750.00 | 3,750.00 | 5,250.00 | 5,250.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 73,050.00 | 0.00 | 73,050.00 | 0.00 | 62,550.00 | 62,550.00 | 62,550.00 | 10,500.00 | 10,500.00 | 0.00 | 85.63 |
| **071** | AGUINALDO | 55,050.00 | 0.00 | 55,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,050.00 | 55,050.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 55,050.00 | 0.00 | 55,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,050.00 | 55,050.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 110,100.00 | 0.00 | 110,100.00 | 0.00 | 55,050.00 | 55,050.00 | 55,050.00 | 55,050.00 | 55,050.00 | 0.00 | 50.00 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 770.00 | 770.00 | 770.00 | 199,230.00 | 199,230.00 | 0.00 | 0.39 |
| **133** | VIÁTICOS EN EL INTERIOR | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 2,163.00 | 2,163.00 | 2,163.00 | 37,837.00 | 37,837.00 | 0.00 | 5.41 |
| **142** | FLETES | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 360,000.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 120,000.00 | 120,000.00 | 0.00 | 240,000.00 | 0.00 | 33.33 |
| **241** | PAPEL DE ESCRITORIO | 1,422.00 | 0.00 | 1,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,422.00 | 1,422.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 9,500.00 | 0.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | 9,500.00 | 0.00 | 0.00 |
| **TOTAL** | **11 00 000 003 PROCESOS METODOLÓGICOS INSTITUCIONALES EN DERECHOS HUMANOS** | 1,645,972.00 | 0.00 | 1,645,972.00 | 0.00 | 755,783.00 | 515,783.00 | 515,783.00 | 890,189.00 | 1,130,189.00 | 0.00 | 31.34 |
| **TOTAL** | **11 PROMOCION Y EDUCACION EN DERECHOS HUMANOS** | 8,769,975.00 | -298.00 | 8,769,677.00 | 0.00 | 3,402,582.96 | 3,162,582.96 | 3,162,582.96 | 5,367,094.04 | 5,607,094.04 | 0.00 | 36.06 |
| | **PREVENCION, DEFENSA Y PROTECCION DE LOS DERECHOS HUMANOS** | | | | | | | | | | | |
| **12 00 000 001** | **SERVICIOS EN PROCURACION EN DERECHOS HUMANOS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 10,553,789.00 | 26,000.00 | 10,579,789.00 | 0.00 | 4,235,028.10 | 4,235,028.10 | 4,235,028.10 | 6,344,760.90 | 6,344,760.90 | 0.00 | 40.03 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 279,000.00 | 2,000.00 | 281,000.00 | 0.00 | 109,506.75 | 109,506.75 | 109,506.75 | 171,493.25 | 171,493.25 | 0.00 | 38.97 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 18,375.00 | 18,375.00 | 18,375.00 | 26,625.00 | 26,625.00 | 0.00 | 40.83 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 1,393,422.00 | 6,000.00 | 1,399,422.00 | 0.00 | 1,064,729.38 | 1,064,729.38 | 1,064,729.38 | 334,692.62 | 334,692.62 | 0.00 | 76.08 |
| **071** | AGUINALDO | 906,334.00 | 0.00 | 906,334.00 | 0.00 | 0.00 | 0.00 | 0.00 | 906,334.00 | 906,334.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 906,334.00 | 0.00 | 906,334.00 | 0.00 | 0.00 | 0.00 | 0.00 | 906,334.00 | 906,334.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 31,400.00 | 0.00 | 31,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,400.00 | 31,400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 1,802,467.00 | 12,000.00 | 1,814,467.00 | 0.00 | 871,704.06 | 871,704.06 | 871,704.06 | 942,762.94 | 942,762.94 | 0.00 | 48.04 |
| **111** | ENERGÍA ELÉCTRICA | 15,300.00 | 0.00 | 15,300.00 | 0.00 | 3,851.79 | 3,851.79 | 3,851.79 | 11,448.21 | 11,448.21 | 0.00 | 25.18 |
| **112** | AGUA | 7,650.00 | 0.00 | 7,650.00 | 0.00 | 1,581.00 | 1,581.00 | 1,581.00 | 6,069.00 | 6,069.00 | 0.00 | 20.67 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 490.75 | 490.75 | 490.75 | 3,709.25 | 3,709.25 | 0.00 | 11.68 |
| **133** | VIÁTICOS EN EL INTERIOR | 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 |
| **142** | FLETES | 18,720.00 | 0.00 | 18,720.00 | 0.00 | 471.56 | 471.56 | 471.56 | 18,248.44 | 18,248.44 | 0.00 | 2.52 |





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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 177,600.00 | 0.00 | 177,600.00 | 0.00 | 177,600.00 | 39,200.00 | 39,200.00 | 0.00 | 138,400.00 | 0.00 | 22.07 |
| **211** | ALIMENTOS PARA PERSONAS | 1,408.00 | 0.00 | 1,408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,408.00 | 1,408.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 13,872.00 | 0.00 | 13,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,872.00 | 13,872.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 380,500.00 | 45,700.00 | 426,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 426,200.00 | 426,200.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 82,243.00 | 0.00 | 82,243.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,243.00 | 82,243.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 001 SERVICIOS EN PROCURACION EN DERECHOS HUMANOS** | 16,639,239.00 | 91,700.00 | 16,730,939.00 | 0.00 | 6,483,338.39 | 6,344,938.39 | 6,344,938.39 | 10,247,600.61 | 10,386,000.61 | 0.00 | 37.92 |
| **12 00 000 002** | **SERVICIOS DE MEDIACIÓN E INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 590,400.00 | 0.00 | 590,400.00 | 0.00 | 246,000.00 | 246,000.00 | 246,000.00 | 344,400.00 | 344,400.00 | 0.00 | 41.67 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 4,500.00 | 4,500.00 | 4,500.00 | 6,300.00 | 6,300.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 68,100.00 | 0.00 | 68,100.00 | 0.00 | 57,600.00 | 57,600.00 | 57,600.00 | 10,500.00 | 10,500.00 | 0.00 | 84.58 |
| **071** | AGUINALDO | 50,100.00 | 0.00 | 50,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,100.00 | 50,100.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 50,100.00 | 0.00 | 50,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,100.00 | 50,100.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 100,200.00 | 0.00 | 100,200.00 | 0.00 | 50,100.00 | 50,100.00 | 50,100.00 | 50,100.00 | 50,100.00 | 0.00 | 50.00 |
| **133** | VIÁTICOS EN EL INTERIOR | 49,980.00 | 0.00 | 49,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,980.00 | 49,980.00 | 0.00 | 0.00 |
| **211** | ALIMENTOS PARA PERSONAS | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 3,139.00 | 0.00 | 3,139.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,139.00 | 3,139.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 26,400.00 | 0.00 | 26,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,400.00 | 26,400.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 002 SERVICIOS DE MEDIACIÓN E INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES** | 952,919.00 | 0.00 | 952,919.00 | 0.00 | 358,200.00 | 358,200.00 | 358,200.00 | 594,719.00 | 594,719.00 | 0.00 | 37.59 |
| **12 00 000 003** | **SERVICIOS DE INVESTIGACIÓN EN DERECHOS HUMANOS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 1,867,500.00 | 0.00 | 1,867,500.00 | 0.00 | 499,300.00 | 499,300.00 | 499,300.00 | 1,368,200.00 | 1,368,200.00 | 0.00 | 26.74 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 16,200.00 | 1,800.00 | 18,000.00 | 0.00 | 7,350.00 | 7,350.00 | 7,350.00 | 10,650.00 | 10,650.00 | 0.00 | 40.83 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 5,625.00 | 5,625.00 | 5,625.00 | 30,375.00 | 30,375.00 | 0.00 | 15.63 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 204,975.00 | 0.00 | 204,975.00 | 0.00 | 116,455.00 | 116,455.00 | 116,455.00 | 88,520.00 | 88,520.00 | 0.00 | 56.81 |
| **071** | AGUINALDO | 159,975.00 | 0.00 | 159,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,975.00 | 159,975.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 159,975.00 | 0.00 | 159,975.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,975.00 | 159,975.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 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 |
| **079** | OTRAS PRESTACIONES | 301,200.00 | 0.00 | 301,200.00 | 0.00 | 104,205.00 | 104,205.00 | 104,205.00 | 196,995.00 | 196,995.00 | 0.00 | 34.60 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 15,000.00 | 15,000.00 | 15,000.00 | 25,000.00 | 25,000.00 | 0.00 | 37.50 |
| **133** | VIÁTICOS EN EL INTERIOR | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,360.00 | 3,360.00 | 0.00 | 0.00 |
| **158** | DERECHOS DE BIENES INTANGIBLES | 3,150.00 | 0.00 | 3,150.00 | 0.00 | 2,200.00 | 1,000.00 | 1,000.00 | 950.00 | 2,150.00 | 0.00 | 31.75 |





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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **241** | PAPEL DE ESCRITORIO | 1,530.00 | 0.00 | 1,530.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,530.00 | 1,530.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 6,838.00 | 0.00 | 6,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,838.00 | 6,838.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 003 SERVICIOS DE INVESTIGACIÓN EN DERECHOS HUMANOS** | 2,803,703.00 | 1,800.00 | 2,805,503.00 | 0.00 | 750,135.00 | 748,935.00 | 748,935.00 | 2,055,368.00 | 2,056,568.00 | 0.00 | 26.70 |
| **12 00 000 004** | **SERVICIO TERRITORIAL DE DEFENSA Y PROTECCIÓN DE DERECHOS HUMANOS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 6,570,216.00 | -38,000.00 | 6,532,216.00 | 0.00 | 2,696,590.00 | 2,696,590.00 | 2,696,590.00 | 3,835,626.00 | 3,835,626.00 | 0.00 | 41.28 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 84,600.00 | 0.00 | 84,600.00 | 0.00 | 33,851.61 | 33,851.61 | 33,851.61 | 50,748.39 | 50,748.39 | 0.00 | 40.01 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 191,813.00 | 3,750.00 | 195,563.00 | 0.00 | 53,296.85 | 53,296.85 | 53,296.85 | 142,266.15 | 142,266.15 | 0.00 | 27.25 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 711,178.00 | 5,000.00 | 716,178.00 | 0.00 | 610,990.96 | 610,990.96 | 610,990.96 | 105,187.04 | 105,187.04 | 0.00 | 85.31 |
| **071** | AGUINALDO | 569,978.00 | 2,670.00 | 572,648.00 | 0.00 | 0.00 | 0.00 | 0.00 | 572,648.00 | 572,648.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 570,353.00 | 2,670.00 | 573,023.00 | 0.00 | 0.00 | 0.00 | 0.00 | 573,023.00 | 573,023.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 9,400.00 | 0.00 | 9,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,400.00 | 9,400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 1,141,105.00 | 0.00 | 1,141,105.00 | 0.00 | 551,386.92 | 551,386.92 | 551,386.92 | 589,718.08 | 589,718.08 | 0.00 | 48.32 |
| **111** | ENERGÍA ELÉCTRICA | 25,620.00 | 0.00 | 25,620.00 | 0.00 | 5,831.13 | 5,831.13 | 5,831.13 | 19,788.87 | 19,788.87 | 0.00 | 22.76 |
| **112** | AGUA | 1,440.00 | 0.00 | 1,440.00 | 0.00 | 432.00 | 432.00 | 432.00 | 1,008.00 | 1,008.00 | 0.00 | 30.00 |
| **113** | TELEFONÍA | 7,140.00 | 0.00 | 7,140.00 | 0.00 | 1,056.94 | 1,056.94 | 1,056.94 | 6,083.06 | 6,083.06 | 0.00 | 14.80 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 2,580.00 | 0.00 | 2,580.00 | 0.00 | 665.00 | 665.00 | 665.00 | 1,915.00 | 1,915.00 | 0.00 | 25.78 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 36,926.00 | 0.00 | 36,926.00 | 0.00 | 4,052.35 | 4,052.35 | 4,052.35 | 32,873.65 | 32,873.65 | 0.00 | 10.97 |
| **133** | VIÁTICOS EN EL INTERIOR | 90,000.00 | -54,450.00 | 35,550.00 | 0.00 | 13,330.00 | 13,330.00 | 13,330.00 | 22,220.00 | 22,220.00 | 0.00 | 37.50 |
| **141** | TRANSPORTE DE PERSONAS | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 300.00 | 300.00 | 300.00 | 34,700.00 | 34,700.00 | 0.00 | 0.86 |
| **142** | FLETES | 28,078.00 | 0.00 | 28,078.00 | 0.00 | 3,153.80 | 3,153.80 | 3,153.80 | 24,924.20 | 24,924.20 | 0.00 | 11.23 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 105,600.00 | 0.00 | 105,600.00 | 0.00 | 105,600.00 | 35,200.00 | 35,200.00 | 0.00 | 70,400.00 | 0.00 | 33.33 |
| **158** | DERECHOS DE BIENES INTANGIBLES | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 | 21,000.00 | 0.00 | 0.00 |
| **171** | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| **174** | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| **185** | SERVICIOS DE CAPACITACIÓN | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| **199** | OTROS SERVICIOS | 20,000.00 | 4,800.00 | 24,800.00 | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 23,200.00 | 23,200.00 | 0.00 | 6.45 |
| **211** | ALIMENTOS PARA PERSONAS | 2,112.00 | 0.00 | 2,112.00 | 0.00 | 363.00 | 363.00 | 363.00 | 1,749.00 | 1,749.00 | 0.00 | 17.19 |
| **241** | PAPEL DE ESCRITORIO | 23,360.00 | 0.00 | 23,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,360.00 | 23,360.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 279,800.00 | 0.00 | 279,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,800.00 | 279,800.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 113,454.00 | 0.00 | 113,454.00 | 0.00 | 0.00 | 0.00 | 0.00 | 113,454.00 | 113,454.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 004 SERVICIO TERRITORIAL DE DEFENSA Y PROTECCIÓN DE DERECHOS HUMANOS** | 10,755,753.00 | -73,560.00 | 10,682,193.00 | 0.00 | 4,082,500.56 | 4,012,100.56 | 4,012,100.56 | 6,599,692.44 | 6,670,092.44 | 0.00 | 37.56 |





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| **12 00 000 005** | **SERVICIOS DE DEFENSORÍAS ESPECIFICAS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 6,707,598.00 | -495,492.00 | 6,212,106.00 | 0.00 | 2,544,485.73 | 2,544,485.73 | 2,544,485.73 | 3,667,620.27 | 3,667,620.27 | 0.00 | 40.96 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 126,000.00 | 0.00 | 126,000.00 | 0.00 | 49,519.35 | 49,519.35 | 49,519.35 | 76,480.65 | 76,480.65 | 0.00 | 39.30 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 94,500.00 | 0.00 | 94,500.00 | 0.00 | 31,657.26 | 31,657.26 | 31,657.26 | 62,842.74 | 62,842.74 | 0.00 | 33.50 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 846,241.00 | 0.00 | 846,241.00 | 0.00 | 628,812.38 | 628,812.38 | 628,812.38 | 217,428.62 | 217,428.62 | 0.00 | 74.31 |
| **071** | AGUINALDO | 577,342.00 | 0.00 | 577,342.00 | 0.00 | 0.00 | 0.00 | 0.00 | 577,342.00 | 577,342.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 577,342.00 | 0.00 | 577,342.00 | 0.00 | 0.00 | 0.00 | 0.00 | 577,342.00 | 577,342.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 14,800.00 | 0.00 | 14,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,800.00 | 14,800.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 1,144,483.00 | 0.00 | 1,144,483.00 | 0.00 | 537,646.86 | 537,646.86 | 537,646.86 | 606,836.14 | 606,836.14 | 0.00 | 46.98 |
| **241** | PAPEL DE ESCRITORIO | 6,711.00 | 0.00 | 6,711.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,711.00 | 6,711.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 33,279.00 | 0.00 | 33,279.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,279.00 | 33,279.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 005 SERVICIOS DE DEFENSORÍAS ESPECIFICAS** | 10,128,296.00 | -495,492.00 | 9,632,804.00 | 0.00 | 3,792,121.58 | 3,792,121.58 | 3,792,121.58 | 5,840,682.42 | 5,840,682.42 | 0.00 | 39.37 |
| **12 00 000 006** | **SERVICIO DE DEFENSORIAS DE LOS DERECHOS DE LA NIÑEZ Y ADOLESCENCIA** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 396,300.00 | 0.00 | 396,300.00 | 0.00 | 161,434.68 | 161,434.68 | 161,434.68 | 234,865.32 | 234,865.32 | 0.00 | 40.74 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 7,200.00 | 0.00 | 7,200.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 5,700.00 | 5,700.00 | 0.00 | 20.83 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 2,625.00 | 2,625.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 49,000.00 | 0.00 | 49,000.00 | 0.00 | 29,404.70 | 29,404.70 | 29,404.70 | 19,595.30 | 19,595.30 | 0.00 | 60.01 |
| **071** | AGUINALDO | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34,000.00 | 34,000.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 58,800.00 | 0.00 | 58,800.00 | 0.00 | 20,106.88 | 20,106.88 | 20,106.88 | 38,693.12 | 38,693.12 | 0.00 | 34.20 |
| **111** | ENERGÍA ELÉCTRICA | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 3,665.95 | 3,665.95 | 3,665.95 | 14,334.05 | 14,334.05 | 0.00 | 20.37 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 8,252.00 | 0.00 | 8,252.00 | 0.00 | 1,822.00 | 1,822.00 | 1,822.00 | 6,430.00 | 6,430.00 | 0.00 | 22.08 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 500.00 | -500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **142** | FLETES | 1,980.00 | 0.00 | 1,980.00 | 0.00 | 99.00 | 99.00 | 99.00 | 1,881.00 | 1,881.00 | 0.00 | 5.00 |
| **211** | ALIMENTOS PARA PERSONAS | 21,062.00 | 0.00 | 21,062.00 | 0.00 | 1,944.25 | 1,944.25 | 1,944.25 | 19,117.75 | 19,117.75 | 0.00 | 9.23 |
| **241** | PAPEL DE ESCRITORIO | 11,763.00 | 0.00 | 11,763.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,763.00 | 11,763.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 3,700.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 3,700.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 25,610.00 | 0.00 | 25,610.00 | 0.00 | 190.00 | 0.00 | 0.00 | 25,420.00 | 25,610.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 006 SERVICIO DE DEFENSORIAS DE LOS DERECHOS DE LA NIÑEZ Y ADOLESCENCIA** | 675,667.00 | -500.00 | 675,167.00 | 0.00 | 222,042.46 | 221,852.46 | 221,852.46 | 453,124.54 | 453,314.54 | 0.00 | 32.86 |
| **12 00 000 008** | **SERVICIOS DE DEFENSORÍA DE LOS DERECHOS DE LA MUJER** | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **011** | PERSONAL PERMANENTE | 330,300.00 | 0.00 | 330,300.00 | 0.00 | 137,625.00 | 137,625.00 | 137,625.00 | 192,675.00 | 192,675.00 | 0.00 | 41.67 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 7,200.00 | 0.00 | 7,200.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 4,200.00 | 4,200.00 | 0.00 | 41.67 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 2,625.00 | 2,625.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 40,500.00 | 0.00 | 40,500.00 | 0.00 | 33,500.00 | 33,500.00 | 33,500.00 | 7,000.00 | 7,000.00 | 0.00 | 82.72 |
| **071** | AGUINALDO | 28,500.00 | 0.00 | 28,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,500.00 | 28,500.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 28,500.00 | 0.00 | 28,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,500.00 | 28,500.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 800.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 57,000.00 | 0.00 | 57,000.00 | 0.00 | 28,500.00 | 28,500.00 | 28,500.00 | 28,500.00 | 28,500.00 | 0.00 | 50.00 |
| **112** | AGUA | 120.00 | 0.00 | 120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.00 | 120.00 | 0.00 | 0.00 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 1,260.00 | -360.00 | 900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 900.00 | 0.00 | 0.00 |
| **133** | VIÁTICOS EN EL INTERIOR | 2,520.00 | 0.00 | 2,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,520.00 | 2,520.00 | 0.00 | 0.00 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 0.00 |
| **211** | ALIMENTOS PARA PERSONAS | 17,562.00 | -460.00 | 17,102.00 | 0.00 | 2,778.00 | 2,778.00 | 2,778.00 | 14,324.00 | 14,324.00 | 0.00 | 16.24 |
| **241** | PAPEL DE ESCRITORIO | 15,014.00 | 0.00 | 15,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,014.00 | 15,014.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 3,700.00 | 0.00 | 3,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,700.00 | 3,700.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 18,514.00 | 0.00 | 18,514.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,514.00 | 18,514.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 008 SERVICIOS DE DEFENSORÍA DE LOS DERECHOS DE LA MUJER** | 615,990.00 | -820.00 | 615,170.00 | 0.00 | 267,278.00 | 207,278.00 | 207,278.00 | 347,892.00 | 407,892.00 | 0.00 | 33.69 |
| **12 00 000 009** | **SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 6,068,447.00 | 198,000.00 | 6,266,447.00 | 0.00 | 2,373,879.38 | 2,373,879.38 | 2,373,879.38 | 3,892,567.62 | 3,892,567.62 | 0.00 | 37.88 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 138,600.00 | 5,400.00 | 144,000.00 | 0.00 | 53,195.87 | 53,195.87 | 53,195.87 | 90,804.13 | 90,804.13 | 0.00 | 36.94 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 94,500.00 | 0.00 | 94,500.00 | 0.00 | 38,250.00 | 38,250.00 | 38,250.00 | 56,250.00 | 56,250.00 | 0.00 | 40.48 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 779,272.00 | 27,000.00 | 806,272.00 | 0.00 | 596,284.41 | 596,284.41 | 596,284.41 | 209,987.59 | 209,987.59 | 0.00 | 73.96 |
| **071** | AGUINALDO | 525,130.00 | 0.00 | 525,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525,130.00 | 525,130.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 525,130.00 | 0.00 | 525,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525,130.00 | 525,130.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 15,400.00 | 0.00 | 15,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,400.00 | 15,400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 1,041,859.00 | 34,000.00 | 1,075,859.00 | 0.00 | 501,335.10 | 501,335.10 | 501,335.10 | 574,523.90 | 574,523.90 | 0.00 | 46.60 |
| **111** | ENERGÍA ELÉCTRICA | 121,456.00 | 0.00 | 121,456.00 | 0.00 | 36,894.74 | 36,894.74 | 36,894.74 | 84,561.26 | 84,561.26 | 0.00 | 30.38 |
| **112** | AGUA | 34,455.00 | 0.00 | 34,455.00 | 0.00 | 6,106.87 | 6,106.87 | 6,106.87 | 28,348.13 | 28,348.13 | 0.00 | 17.72 |
| **113** | TELEFONÍA | 91,320.00 | 0.00 | 91,320.00 | 0.00 | 25,021.42 | 25,021.42 | 25,021.42 | 66,298.58 | 66,298.58 | 0.00 | 27.40 |
| **115** | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS | 1,620.00 | 0.00 | 1,620.00 | 0.00 | 200.00 | 200.00 | 200.00 | 1,420.00 | 1,420.00 | 0.00 | 12.35 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 8,320.00 | 0.00 | 8,320.00 | 0.00 | 796.25 | 796.25 | 796.25 | 7,523.75 | 7,523.75 | 0.00 | 9.57 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **133** | VIÁTICOS EN EL INTERIOR | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 302.00 | 302.00 | 302.00 | 39,698.00 | 39,698.00 | 0.00 | 0.76 |
| **142** | FLETES | 18,274.00 | 0.00 | 18,274.00 | 0.00 | 1,052.70 | 1,052.70 | 1,052.70 | 17,221.30 | 17,221.30 | 0.00 | 5.76 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 1,629,780.00 | 54,450.00 | 1,684,230.00 | 0.00 | 1,656,515.48 | 435,540.00 | 435,540.00 | 27,714.52 | 1,248,690.00 | 0.00 | 25.86 |
| **211** | ALIMENTOS PARA PERSONAS | 2,496.00 | 0.00 | 2,496.00 | 0.00 | 144.00 | 144.00 | 144.00 | 2,352.00 | 2,352.00 | 0.00 | 5.77 |
| **241** | PAPEL DE ESCRITORIO | 38,064.00 | 0.00 | 38,064.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,064.00 | 38,064.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 32,000.00 | 0.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000.00 | 32,000.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 434,872.00 | 0.00 | 434,872.00 | 0.00 | 2,050.00 | 0.00 | 0.00 | 432,822.00 | 434,872.00 | 0.00 | 0.00 |
| **TOTAL** | **12 00 000 009 SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS** | 11,640,995.00 | 318,850.00 | 11,959,845.00 | 0.00 | 5,292,028.22 | 4,069,002.74 | 4,069,002.74 | 6,667,816.78 | 7,890,842.26 | 0.00 | 34.02 |
| **TOTAL** | **12 PREVENCION, DEFENSA Y PROTECCION DE LOS DERECHOS HUMANOS** | 54,212,562.00 | -158,022.00 | 54,054,540.00 | 0.00 | 21,247,644.21 | 19,754,428.73 | 19,754,428.73 | 32,806,895.79 | 34,300,111.27 | 0.00 | 36.55 |
| | **TRANSPARENCIA Y ACCESO A LA INFORMACION** | | | | | | | | | | | |
| **13 00 000 002** | **SERVICIOS DE SUPERVISION DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACION PUBLICA** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 205,200.00 | 0.00 | 205,200.00 | 0.00 | 85,500.00 | 85,500.00 | 85,500.00 | 119,700.00 | 119,700.00 | 0.00 | 41.67 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 2,250.00 | 2,250.00 | 2,250.00 | 3,150.00 | 3,150.00 | 0.00 | 41.67 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 26,550.00 | 0.00 | 26,550.00 | 0.00 | 21,300.00 | 21,300.00 | 21,300.00 | 5,250.00 | 5,250.00 | 0.00 | 80.23 |
| **071** | AGUINALDO | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,550.00 | 17,550.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 17,550.00 | 0.00 | 17,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,550.00 | 17,550.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 600.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 35,100.00 | 0.00 | 35,100.00 | 0.00 | 17,550.00 | 17,550.00 | 17,550.00 | 17,550.00 | 17,550.00 | 0.00 | 50.00 |
| **111** | ENERGÍA ELÉCTRICA | 20,600.00 | 0.00 | 20,600.00 | 0.00 | 3,715.21 | 3,715.21 | 3,715.21 | 16,884.79 | 16,884.79 | 0.00 | 18.04 |
| **113** | TELEFONÍA | 23,680.00 | 0.00 | 23,680.00 | 0.00 | 3,094.72 | 3,094.72 | 3,094.72 | 20,585.28 | 20,585.28 | 0.00 | 13.07 |
| **133** | VIÁTICOS EN EL INTERIOR | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 |
| **151** | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 124,800.00 | 0.00 | 124,800.00 | 0.00 | 114,000.00 | 38,000.00 | 38,000.00 | 10,800.00 | 86,800.00 | 0.00 | 30.45 |
| **199** | OTROS SERVICIOS | 4,800.00 | 0.00 | 4,800.00 | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 3,200.00 | 3,200.00 | 0.00 | 33.33 |
| **211** | ALIMENTOS PARA PERSONAS | 528.00 | 0.00 | 528.00 | 0.00 | 202.50 | 202.50 | 202.50 | 325.50 | 325.50 | 0.00 | 38.35 |
| **241** | PAPEL DE ESCRITORIO | 9,624.00 | 0.00 | 9,624.00 | 0.00 | 362.55 | 0.00 | 0.00 | 9,261.45 | 9,624.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,600.00 | 9,600.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 95,752.00 | 0.00 | 95,752.00 | 0.00 | 1,330.00 | 1,330.00 | 1,330.00 | 94,422.00 | 94,422.00 | 0.00 | 1.39 |
| **TOTAL** | **13 00 000 002 SERVICIOS DE SUPERVISION DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACION PUBLICA** | 604,834.00 | 0.00 | 604,834.00 | 0.00 | 250,904.98 | 174,542.43 | 174,542.43 | 353,929.02 | 430,291.57 | 0.00 | 28.86 |
| **13 00 000 003** | **PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 122,400.00 | 0.00 | 122,400.00 | 0.00 | 38,332.26 | 38,332.26 | 38,332.26 | 84,067.74 | 84,067.74 | 0.00 | 31.32 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 750.00 | 750.00 | 750.00 | 2,850.00 | 2,850.00 | 0.00 | 20.83 |

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| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 16,500.00 | 0.00 | 16,500.00 | 0.00 | 7,129.03 | 7,129.03 | 7,129.03 | 9,370.97 | 9,370.97 | 0.00 | 43.21 |
| **071** | AGUINALDO | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 5,250.00 | 5,250.00 | 5,250.00 | 15,750.00 | 15,750.00 | 0.00 | 25.00 |
| **112** | AGUA | 1,248.00 | -480.00 | 768.00 | 0.00 | 96.00 | 96.00 | 96.00 | 672.00 | 672.00 | 0.00 | 12.50 |
| **122** | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | 14,200.00 | 25,000.00 | 0.00 | 0.00 |
| **133** | VIÁTICOS EN EL INTERIOR | 7,500.00 | 0.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 |
| **142** | FLETES | 3,160.00 | 0.00 | 3,160.00 | 0.00 | 193.00 | 193.00 | 193.00 | 2,967.00 | 2,967.00 | 0.00 | 6.11 |
| **211** | ALIMENTOS PARA PERSONAS | 2,016.00 | 0.00 | 2,016.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,016.00 | 2,016.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 26,163.00 | 0.00 | 26,163.00 | 0.00 | 725.10 | 0.00 | 0.00 | 25,437.90 | 26,163.00 | 0.00 | 0.00 |
| **262** | COMBUSTIBLES Y LUBRICANTES | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,100.00 | 8,100.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 30,093.00 | 0.00 | 30,093.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,093.00 | 30,093.00 | 0.00 | 0.00 |
| **TOTAL** | **13 00 000 003 PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA** | 288,180.00 | -480.00 | 287,700.00 | 0.00 | 63,275.39 | 51,750.29 | 51,750.29 | 224,424.61 | 235,949.71 | 0.00 | 17.99 |
| **13 00 000 004** | **SERVICIOS DE ACCIONES LEGALES** | | | | | | | | | | | |
| **011** | PERSONAL PERMANENTE | 361,200.00 | 0.00 | 361,200.00 | 0.00 | 142,896.31 | 142,896.31 | 142,896.31 | 218,303.69 | 218,303.69 | 0.00 | 39.56 |
| **013** | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE | 3,600.00 | 0.00 | 3,600.00 | 0.00 | 1,454.38 | 1,454.38 | 1,454.38 | 2,145.62 | 2,145.62 | 0.00 | 40.40 |
| **014** | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 1,760.95 | 1,760.95 | 1,760.95 | 2,739.05 | 2,739.05 | 0.00 | 39.13 |
| **015** | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE | 36,775.00 | 0.00 | 36,775.00 | 0.00 | 33,167.72 | 33,167.72 | 33,167.72 | 3,607.28 | 3,607.28 | 0.00 | 90.19 |
| **071** | AGUINALDO | 30,775.00 | 0.00 | 30,775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,775.00 | 30,775.00 | 0.00 | 0.00 |
| **072** | BONIFICACIÓN ANUAL (BONO 14) | 30,775.00 | 0.00 | 30,775.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,775.00 | 30,775.00 | 0.00 | 0.00 |
| **073** | BONO VACACIONAL | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 400.00 | 0.00 | 0.00 |
| **079** | OTRAS PRESTACIONES | 61,550.00 | 0.00 | 61,550.00 | 0.00 | 30,730.36 | 30,730.36 | 30,730.36 | 30,819.64 | 30,819.64 | 0.00 | 49.93 |
| **133** | VIÁTICOS EN EL INTERIOR | 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 |
| **185** | SERVICIOS DE CAPACITACIÓN | 18,200.00 | 0.00 | 18,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,200.00 | 18,200.00 | 0.00 | 0.00 |
| **241** | PAPEL DE ESCRITORIO | 1,472.00 | 0.00 | 1,472.00 | 0.00 | 1,041.96 | 0.00 | 0.00 | 430.04 | 1,472.00 | 0.00 | 0.00 |
| **245** | LIBROS, REVISTAS Y PERIÓDICOS | 1,250.00 | 0.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | 1,250.00 | 0.00 | 0.00 |
| **267** | TINTES, PINTURAS Y COLORANTES | 10,232.00 | 0.00 | 10,232.00 | 0.00 | 84.00 | 84.00 | 84.00 | 10,148.00 | 10,148.00 | 0.00 | 0.82 |
| **TOTAL** | **13 00 000 004 SERVICIOS DE ACCIONES LEGALES** | 575,729.00 | 0.00 | 575,729.00 | 0.00 | 211,135.68 | 210,093.72 | 210,093.72 | 364,593.32 | 365,635.28 | 0.00 | 36.49 |
| **TOTAL** | **13 TRANSPARENCIA Y ACCESO A LA INFORMACION** | **1,468,743.00** | **-480.00** | **1,468,263.00** | **0.00** | **525,316.05** | **436,386.44** | **436,386.44** | **942,946.95** | **1,031,876.56** | **0.00** | **29.72** |

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| TOTAL | 11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH) | 120,220,000.00 | 0.00 | 120,220,000.00 | 0.00 | 47,853,545.11 | 44,356,193.26 | 44,327,287.26 | 72,366,454.89 | 75,863,806.74 | 28,906.00 | 36.90 |