



PROCURADURÍA DE LOS DERECHOS HUMANOS

Director (a): Lic. Walter Rodolfo Poroj Abrego

Encargado de Actualización: Edwin Arnoldo Montenegro Arias

Fecha de Actualización: 08/12/2023

INFORME MENSUAL DE EJECUCIÓN PRESUPUESTARIA

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

Cantidades Expresadas en Quetzales

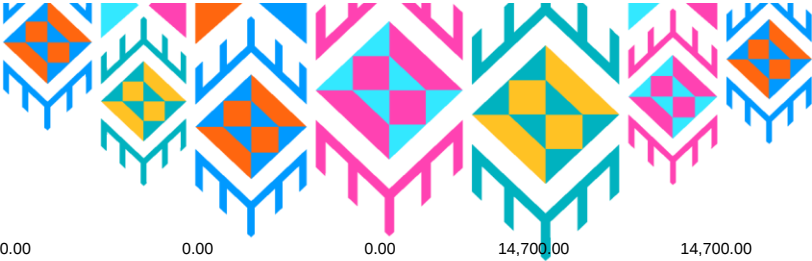
DEL MES DE ENERO AL MES DE NOVIEMBRE

EJERCICIO: 2023

| 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 |
|---------------|------------------------------------------------------------|--------------|-------------|--------------|-------------------|--------------|--------------|--------------|--------------------------|-----------------------|--------------------|-----------|
| 11150025      | PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)                 |              |             |              |                   |              |              |              |                          |                       |                    |           |
|               | ACTIVIDADES CENTRALES                                      |              |             |              |                   |              |              |              |                          |                       |                    |           |
| 01 00 000 001 | SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR             |              |             |              |                   |              |              |              |                          |                       |                    |           |
| 011           | PERSONAL PERMANENTE                                        | 5,544,451.00 | -325,565.04 | 5,218,885.96 | 0.00              | 4,611,806.69 | 4,611,806.69 | 4,611,806.69 | 607,079.27               | 607,079.27            | 0.00               | 88.37     |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 45,000.00    | 0.00        | 45,000.00    | 0.00              | 37,874.84    | 37,874.84    | 37,874.84    | 7,125.16                 | 7,125.16              | 0.00               | 84.17     |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 49,500.00    | 0.00        | 49,500.00    | 0.00              | 41,673.39    | 41,673.39    | 41,673.39    | 7,826.61                 | 7,826.61              | 0.00               | 84.19     |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 457,464.00   | 0.00        | 457,464.00   | 0.00              | 397,353.55   | 397,353.55   | 397,353.55   | 60,110.45                | 60,110.45             | 0.00               | 86.86     |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 1,224,000.00 | 933,000.00  | 2,157,000.00 | 0.00              | 761,876.64   | 679,876.64   | 679,876.64   | 1,395,123.36             | 1,477,123.36          | 0.00               | 31.52     |
| 063           | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                    | 198,000.00   | 0.00        | 198,000.00   | 0.00              | 181,500.00   | 181,500.00   | 181,500.00   | 16,500.00                | 16,500.00             | 0.00               | 91.67     |
| 071           | AGUINALDO                                                  | 464,921.00   | 0.00        | 464,921.00   | 0.00              | 0.00         | 0.00         | 0.00         | 464,921.00               | 464,921.00            | 0.00               | 0.00      |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                               | 418,659.00   | -65,782.18  | 352,876.82   | 0.00              | 352,876.82   | 352,876.82   | 352,876.82   | 0.00                     | 0.00                  | 0.00               | 100.00    |
| 073           | BONO VACACIONAL                                            | 7,600.00     | 0.00        | 7,600.00     | 0.00              | 0.00         | 0.00         | 0.00         | 7,600.00                 | 7,600.00              | 0.00               | 0.00      |
| 079           | OTRAS PRESTACIONES                                         | 585,688.00   | 532,811.95  | 1,118,499.95 | 0.00              | 928,108.14   | 928,108.14   | 928,108.14   | 190,391.81               | 190,391.81            | 0.00               | 82.98     |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                   | 0.00         | 0.00        | 0.00         | 0.00              | 0.00         | 0.00         | 0.00         | 0.00                     | 0.00                  | 0.00               | 0.00      |
| 131           | VIÁTICOS EN EL EXTERIOR                                    | 100,000.00   | 300,000.00  | 400,000.00   | 0.00              | 98,882.31    | 77,074.81    | 77,074.81    | 301,117.69               | 322,925.19            | 0.00               | 19.27     |
| 133           | VIÁTICOS EN EL INTERIOR                                    | 296,000.00   | 0.00        | 296,000.00   | 0.00              | 4,337.50     | 4,337.50     | 4,337.50     | 291,662.50               | 291,662.50            | 0.00               | 1.47      |
| 141           | TRANSPORTE DE PERSONAS                                     | 100,000.00   | 200,000.00  | 300,000.00   | 0.00              | 74,727.65    | 65,825.65    | 65,825.65    | 225,272.35               | 234,174.35            | 0.00               | 21.94     |
| 151           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                       | 300,000.00   | -55,200.00  | 244,800.00   | 0.00              | 244,800.00   | 224,400.00   | 224,400.00   | 0.00                     | 20,400.00             | 0.00               | 91.67     |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                             | 0.00         | 10,000.00   | 10,000.00    | 0.00              | 9,900.00     | 9,900.00     | 9,900.00     | 100.00                   | 100.00                | 0.00               | 99.00     |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                | 0.00         | 25,000.00   | 25,000.00    | 0.00              | 0.00         | 0.00         | 0.00         | 25,000.00                | 25,000.00             | 0.00               | 0.00      |



|               |                                                              |              |              |               |          |              |              |              |              |              |      |        |
|---------------|--------------------------------------------------------------|--------------|--------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 472           | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES  | 0.00         | 60,200.00    | 60,200.00     | 0.00     | 42,837.04    | 42,837.04    | 42,837.04    | 17,362.96    | 17,362.96    | 0.00 | 71.16  |
| TOTAL         | 01 00 000 001 SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR | 9,791,283.00 | 1,614,464.73 | 11,405,747.73 | 0.00     | 7,788,554.57 | 7,655,445.07 | 7,655,445.07 | 3,617,193.16 | 3,750,302.66 | 0.00 | 67.12  |
| 01 00 000 002 | SERVICIOS DE ASESORIA JURIDICA                               |              |              |               |          |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                          | 1,533,900.00 | -278,444.51  | 1,255,455.49  | 0.00     | 1,113,847.99 | 1,113,847.99 | 1,113,847.99 | 141,607.50   | 141,607.50   | 0.00 | 88.72  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE            | 9,000.00     | 0.00         | 9,000.00      | 0.00     | 6,655.00     | 6,655.00     | 6,655.00     | 2,345.00     | 2,345.00     | 0.00 | 73.94  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE   | 27,000.00    | 0.00         | 27,000.00     | 0.00     | 19,850.80    | 19,850.80    | 19,850.80    | 7,149.20     | 7,149.20     | 0.00 | 73.52  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE              | 115,311.00   | 0.00         | 115,311.00    | 0.00     | 108,826.58   | 108,826.58   | 108,826.58   | 6,484.42     | 6,484.42     | 0.00 | 94.38  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                    | 228,000.00   | 643,000.00   | 871,000.00    | 0.00     | 738,096.78   | 672,096.78   | 672,096.78   | 132,903.22   | 198,903.22   | 0.00 | 77.16  |
| 071           | AGUINALDO                                                    | 122,712.00   | 0.00         | 122,712.00    | 0.00     | 0.00         | 0.00         | 0.00         | 122,712.00   | 122,712.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                 | 108,048.00   | -27,609.40   | 80,438.60     | 0.00     | 80,438.60    | 80,438.60    | 80,438.60    | 0.00         | 0.00         | 0.00 | 100.00 |
| 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                                           | 168,463.00   | 133,464.01   | 301,927.01    | 0.00     | 249,177.01   | 249,177.01   | 249,177.01   | 52,750.00    | 52,750.00    | 0.00 | 82.53  |
| 158           | DERECHOS DE BIENES INTANGIBLES                               | 4,929.00     | 0.00         | 4,929.00      | 0.00     | 0.00         | 0.00         | 0.00         | 4,929.00     | 4,929.00     | 0.00 | 0.00   |
| 241           | PAPEL DE ESCRITORIO                                          | 12,175.00    | -9,202.60    | 2,972.40      | 0.00     | 2,972.40     | 2,972.40     | 2,972.40     | 0.00         | 0.00         | 0.00 | 100.00 |
| 247           | ESPECIES TIMBRADAS Y VALORES                                 | 0.00         | 1,600.00     | 1,600.00      | 0.00     | 0.00         | 0.00         | 0.00         | 1,600.00     | 1,600.00     | 0.00 | 0.00   |
| 267           | TINTES, PINTURAS Y COLORANTES                                | 18,352.00    | 0.00         | 18,352.00     | 0.00     | 4,804.00     | 4,804.00     | 4,804.00     | 13,548.00    | 13,548.00    | 0.00 | 26.18  |
| 289           | OTROS PRODUCTOS METÁLICOS                                    | 0.00         | 8,400.00     | 8,400.00      | 0.00     | 380.00       | 0.00         | 0.00         | 8,020.00     | 8,400.00     | 0.00 | 0.00   |
| 291           | ÚTILES DE OFICINA                                            | 770.00       | 0.00         | 770.00        | 0.00     | 0.00         | 0.00         | 0.00         | 770.00       | 770.00       | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                            | 1,650.00     | 0.00         | 1,650.00      | 0.00     | 0.00         | 0.00         | 0.00         | 1,650.00     | 1,650.00     | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                               | 0.00         | 18,200.00    | 18,200.00     | 0.00     | 18,200.00    | 18,200.00    | 18,200.00    | 0.00         | 0.00         | 0.00 | 100.00 |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                    | 0.00         | 26,800.00    | 26,800.00     | 0.00     | 11,200.00    | 0.00         | 0.00         | 15,600.00    | 26,800.00    | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                            | 58,510.00    | 0.00         | 58,510.00     | 9,951.00 | 9,950.00     | 9,950.00     | 9,950.00     | 48,560.00    | 48,560.00    | 0.00 | 17.01  |
| TOTAL         | 01 00 000 002 SERVICIOS DE ASESORIA JURIDICA                 | 2,410,420.00 | 516,207.50   | 2,926,627.50  | 9,951.00 | 2,364,399.16 | 2,286,819.16 | 2,286,819.16 | 562,228.34   | 639,808.34   | 0.00 | 78.14  |
| 01 00 000 003 | SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO                  |              |              |               |          |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                          | 4,815,411.00 | -114,587.14  | 4,700,823.86  | 0.00     | 4,123,862.14 | 4,123,862.14 | 4,123,862.14 | 576,961.72   | 576,961.72   | 0.00 | 87.73  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE            | 115,200.00   | 0.00         | 115,200.00    | 0.00     | 93,714.51    | 93,714.51    | 93,714.51    | 21,485.49    | 21,485.49    | 0.00 | 81.35  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE   | 18,000.00    | 2,773.00     | 20,773.00     | 0.00     | 18,147.58    | 18,147.58    | 18,147.58    | 2,625.42     | 2,625.42     | 0.00 | 87.36  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE              | 591,824.00   | 0.00         | 591,824.00    | 0.00     | 508,575.08   | 508,575.08   | 508,575.08   | 83,248.92    | 83,248.92    | 0.00 | 85.93  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                    | 468,000.00   | 300,000.00   | 768,000.00    | 0.00     | 633,853.77   | 525,353.77   | 525,353.77   | 134,146.23   | 242,646.23   | 0.00 | 68.41  |
| 071           | AGUINALDO                                                    | 409,586.00   | 0.00         | 409,586.00    | 0.00     | 0.00         | 0.00         | 0.00         | 409,586.00   | 409,586.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                 | 388,610.00   | -83,459.17   | 305,150.83    | 0.00     | 305,150.83   | 305,150.83   | 305,150.83   | 0.00         | 0.00         | 0.00 | 100.00 |



|     |                                                              |              |               |              |      |              |              |              |            |            |        |       |
|-----|--------------------------------------------------------------|--------------|---------------|--------------|------|--------------|--------------|--------------|------------|------------|--------|-------|
| 073 | BONO VACACIONAL                                              | 14,600.00    | 100.00        | 14,700.00    | 0.00 | 0.00         | 0.00         | 0.00         | 14,700.00  | 14,700.00  | 0.00   | 0.00  |
| 079 | OTRAS PRESTACIONES                                           | 814,125.00   | 789,852.12    | 1,603,977.12 | 0.00 | 1,098,356.67 | 1,098,356.67 | 1,098,356.67 | 505,620.45 | 505,620.45 | 0.00   | 68.48 |
| 111 | ENERGÍA ELÉCTRICA                                            | 540,000.00   | 50,000.00     | 590,000.00   | 0.00 | 405,697.38   | 405,697.38   | 404,836.11   | 184,302.62 | 184,302.62 | 861.27 | 68.76 |
| 112 | AGUA                                                         | 480,000.00   | -310,000.00   | 170,000.00   | 0.00 | 107,526.99   | 107,526.99   | 107,526.99   | 62,473.01  | 62,473.01  | 0.00   | 63.25 |
| 113 | TELEFONÍA                                                    | 1,936,000.00 | -1,000,000.00 | 936,000.00   | 0.00 | 547,843.23   | 547,843.23   | 547,843.23   | 388,156.77 | 388,156.77 | 0.00   | 58.53 |
| 114 | CORREOS Y TELÉGRAFOS                                         | 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  |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS       | 9,600.00     | 0.00          | 9,600.00     | 0.00 | 6,000.00     | 6,000.00     | 6,000.00     | 3,600.00   | 3,600.00   | 0.00   | 62.50 |
| 121 | DIVULGACIÓN E INFORMACIÓN                                    | 9,000.00     | 40,000.00     | 49,000.00    | 0.00 | 45,866.10    | 45,866.10    | 45,866.10    | 3,133.90   | 3,133.90   | 0.00   | 93.60 |
| 133 | VIÁTICOS EN EL INTERIOR                                      | 200,000.00   | 0.00          | 200,000.00   | 0.00 | 134,425.09   | 134,425.09   | 134,425.09   | 65,574.91  | 65,574.91  | 0.00   | 67.21 |
| 142 | FLETES                                                       | 30,000.00    | 0.00          | 30,000.00    | 0.00 | 6,678.00     | 6,678.00     | 6,678.00     | 23,322.00  | 23,322.00  | 0.00   | 22.26 |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                         | 453,600.00   | 0.00          | 453,600.00   | 0.00 | 453,600.00   | 378,000.00   | 378,000.00   | 0.00       | 75,600.00  | 0.00   | 83.33 |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA               | 250,000.00   | 0.00          | 250,000.00   | 0.00 | 190,280.00   | 144,920.00   | 144,920.00   | 59,720.00  | 105,080.00 | 0.00   | 57.97 |
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA              | 245,000.00   | -150,000.00   | 95,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 95,000.00  | 95,000.00  | 0.00   | 0.00  |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE           | 200,000.00   | 25,000.00     | 225,000.00   | 0.00 | 142,867.69   | 121,557.69   | 121,557.69   | 82,132.31  | 103,442.31 | 0.00   | 54.03 |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS    | 169,800.00   | 0.00          | 169,800.00   | 0.00 | 53,030.30    | 49,475.30    | 49,475.30    | 116,769.70 | 120,324.70 | 0.00   | 29.14 |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                      | 276,000.00   | 700,000.00    | 976,000.00   | 0.00 | 483,212.50   | 435,784.00   | 435,784.00   | 492,787.50 | 540,216.00 | 0.00   | 44.65 |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                  | 0.00         | 150,000.00    | 150,000.00   | 0.00 | 8,597.00     | 8,597.00     | 8,597.00     | 141,403.00 | 141,403.00 | 0.00   | 5.73  |
| 176 | MANTENIMIENTO Y REPARACIÓN DE OTRAS OBRAS E INSTALACIONES    | 5,657,172.00 | -5,630,020.00 | 27,152.00    | 0.00 | 0.00         | 0.00         | 0.00         | 27,152.00  | 27,152.00  | 0.00   | 0.00  |
| 185 | SERVICIOS DE CAPACITACIÓN                                    | 90,000.00    | 90,000.00     | 180,000.00   | 0.00 | 29,086.50    | 29,086.50    | 29,086.50    | 150,913.50 | 150,913.50 | 0.00   | 16.16 |
| 188 | SERVICIOS DE INGENIERÍA, ARQUITECTURA Y SUPERVISIÓN DE OBRAS | 100,000.00   | -100,000.00   | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00   | 0.00  |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS                                 | 525,096.00   | -400,000.00   | 125,096.00   | 0.00 | 0.00         | 0.00         | 0.00         | 125,096.00 | 125,096.00 | 0.00   | 0.00  |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                         | 8,550,000.00 | -8,099,235.20 | 450,764.80   | 0.00 | 314,384.39   | 314,384.39   | 314,384.39   | 136,380.41 | 136,380.41 | 0.00   | 69.74 |
| 195 | IMPUESTOS, DERECHOS Y TASAS                                  | 2,200.00     | 60,000.00     | 62,200.00    | 0.00 | 12,160.10    | 12,160.10    | 12,160.10    | 50,039.90  | 50,039.90  | 0.00   | 19.55 |
| 196 | SERVICIOS DE ATENCIÓN Y PROTOCOLO                            | 0.00         | 90,000.00     | 90,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 90,000.00  | 90,000.00  | 0.00   | 0.00  |
| 199 | OTROS SERVICIOS                                              | 222,000.00   | 100,000.00    | 322,000.00   | 0.00 | 142,909.70   | 112,750.40   | 112,750.40   | 179,090.30 | 209,249.60 | 0.00   | 35.02 |
| 211 | ALIMENTOS PARA PERSONAS                                      | 807,570.00   | -250,000.00   | 557,570.00   | 0.00 | 334,630.45   | 309,650.85   | 309,650.85   | 222,939.55 | 247,919.15 | 0.00   | 55.54 |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS  | 63,470.00    | 0.00          | 63,470.00    | 0.00 | 2,110.95     | 2,110.95     | 2,110.95     | 61,359.05  | 61,359.05  | 0.00   | 3.33  |
| 219 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS    | 0.00         | 10,000.00     | 10,000.00    | 0.00 | 1,055.00     | 1,055.00     | 1,055.00     | 8,945.00   | 8,945.00   | 0.00   | 10.55 |
| 223 | PIEDRA, ARCILLA Y ARENA                                      | 1,250.00     | 10,000.00     | 11,250.00    | 0.00 | 89.40        | 89.40        | 89.40        | 11,160.60  | 11,160.60  | 0.00   | 0.79  |
| 224 | PÓMEZ, CAL Y YESO                                            | 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  |
| 231 | HILADOS Y TELAS                                              | 170.00       | 50,000.00     | 50,170.00    | 0.00 | 645.00       | 645.00       | 645.00       | 49,525.00  | 49,525.00  | 0.00   | 1.29  |



|     |                                                     |            |              |              |            |              |              |              |            |            |      |       |
|-----|-----------------------------------------------------|------------|--------------|--------------|------------|--------------|--------------|--------------|------------|------------|------|-------|
| 232 | ACABADOS TEXTILES                                   | 5,860.00   | 75,000.00    | 80,860.00    | 0.00       | 18,260.52    | 18,260.52    | 18,260.52    | 62,599.48  | 62,599.48  | 0.00 | 22.58 |
| 233 | PRENDAS DE VESTIR                                   | 23,795.00  | 1,550,000.00 | 1,573,795.00 | 328,800.00 | 1,175,398.00 | 1,042,344.00 | 1,042,344.00 | 398,397.00 | 531,451.00 | 0.00 | 66.23 |
| 239 | OTROS TEXTILES Y VESTUARIO                          | 4,200.00   | 25,000.00    | 29,200.00    | 0.00       | 5,280.40     | 5,280.40     | 5,280.40     | 23,919.60  | 23,919.60  | 0.00 | 18.08 |
| 241 | PAPEL DE ESCRITORIO                                 | 290,350.00 | 0.00         | 290,350.00   | 0.00       | 70,745.31    | 70,745.31    | 70,745.31    | 219,604.69 | 219,604.69 | 0.00 | 24.37 |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS   | 397,834.00 | -349,000.00  | 48,834.00    | 0.00       | 125.00       | 125.00       | 125.00       | 48,709.00  | 48,709.00  | 0.00 | 0.26  |
| 243 | PRODUCTOS DE PAPEL O CARTÓN                         | 980,226.00 | -415,080.00  | 565,146.00   | 0.00       | 430,716.29   | 342,865.69   | 342,865.69   | 134,429.71 | 222,280.31 | 0.00 | 60.67 |
| 244 | PRODUCTOS DE ARTES GRÁFICAS                         | 166,094.00 | 0.00         | 166,094.00   | 0.00       | 135,388.13   | 110,573.13   | 110,573.13   | 30,705.87  | 55,520.87  | 0.00 | 66.57 |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS                       | 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  |
| 247 | ESPECIES TIMBRADAS Y VALORES                        | 1,160.00   | 5,000.00     | 6,160.00     | 0.00       | 844.00       | 844.00       | 844.00       | 5,316.00   | 5,316.00   | 0.00 | 13.70 |
| 249 | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS         | 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  |
| 252 | ARTÍCULOS DE CUERO                                  | 4,500.00   | 50,000.00    | 54,500.00    | 0.00       | 24,840.00    | 24,840.00    | 24,840.00    | 29,660.00  | 29,660.00  | 0.00 | 45.58 |
| 253 | LLANTAS Y NEUMÁTICOS                                | 195,520.00 | 0.00         | 195,520.00   | 0.00       | 100,608.00   | 60,228.00    | 60,228.00    | 94,912.00  | 135,292.00 | 0.00 | 30.80 |
| 254 | ARTÍCULOS DE CAUCHO                                 | 19,483.00  | 0.00         | 19,483.00    | 0.00       | 507.00       | 507.00       | 507.00       | 18,976.00  | 18,976.00  | 0.00 | 2.60  |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                     | 157,346.00 | -101,680.00  | 55,666.00    | 0.00       | 24,934.30    | 19,899.30    | 19,899.30    | 30,731.70  | 35,766.70  | 0.00 | 35.75 |
| 262 | COMBUSTIBLES Y LUBRICANTES                          | 472,840.00 | 1,807,000.00 | 2,279,840.00 | 0.00       | 2,180,526.95 | 2,180,526.95 | 2,180,526.95 | 99,313.05  | 99,313.05  | 0.00 | 95.64 |
| 264 | INSECTICIDAS, FUMIGANTES Y SIMILARES                | 5,150.00   | 0.00         | 5,150.00     | 0.00       | 79.10        | 79.10        | 79.10        | 5,070.90   | 5,070.90   | 0.00 | 1.54  |
| 266 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS               | 990.00     | 0.00         | 990.00       | 0.00       | 214.45       | 214.45       | 214.45       | 775.55     | 775.55     | 0.00 | 21.66 |
| 267 | TINTES, PINTURAS Y COLORANTES                       | 505,203.00 | -243,680.41  | 261,522.59   | 0.00       | 60,060.00    | 58,962.00    | 58,962.00    | 201,462.59 | 202,560.59 | 0.00 | 22.55 |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.          | 226,358.00 | 0.00         | 226,358.00   | 0.00       | 93,479.15    | 86,072.99    | 86,072.99    | 132,878.85 | 140,285.01 | 0.00 | 38.03 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                  | 16,138.00  | 0.00         | 16,138.00    | 0.00       | 3,433.00     | 3,433.00     | 3,433.00     | 12,705.00  | 12,705.00  | 0.00 | 21.27 |
| 271 | PRODUCTOS DE ARCILLA                                | 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  |
| 272 | PRODUCTOS DE VIDRIO                                 | 0.00       | 30,000.00    | 30,000.00    | 0.00       | 934.99       | 934.99       | 934.99       | 29,065.01  | 29,065.01  | 0.00 | 3.12  |
| 273 | PRODUCTOS DE LOZA Y PORCELANA                       | 60,000.00  | 0.00         | 60,000.00    | 0.00       | 6,690.00     | 6,690.00     | 6,690.00     | 53,310.00  | 53,310.00  | 0.00 | 11.15 |
| 274 | CEMENTO                                             | 3,900.00   | 20,000.00    | 23,900.00    | 0.00       | 2,766.00     | 2,766.00     | 2,766.00     | 21,134.00  | 21,134.00  | 0.00 | 11.57 |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES                 | 13,343.00  | 45,000.00    | 58,343.00    | 0.00       | 8,076.00     | 8,076.00     | 8,076.00     | 50,267.00  | 50,267.00  | 0.00 | 13.84 |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS                      | 0.00       | 50,000.00    | 50,000.00    | 0.00       | 0.00         | 0.00         | 0.00         | 50,000.00  | 50,000.00  | 0.00 | 0.00  |
| 286 | HERRAMIENTAS MENORES                                | 5,665.00   | 100,000.00   | 105,665.00   | 0.00       | 5,958.40     | 5,958.40     | 5,958.40     | 99,706.60  | 99,706.60  | 0.00 | 5.64  |
| 289 | OTROS PRODUCTOS METÁLICOS                           | 13,508.00  | 10,000.00    | 23,508.00    | 0.00       | 14,610.20    | 14,610.20    | 14,610.20    | 8,897.80   | 8,897.80   | 0.00 | 62.15 |
| 291 | ÚTILES DE OFICINA                                   | 595,409.00 | -300,000.00  | 295,409.00   | 0.00       | 242,024.88   | 214,433.83   | 214,433.83   | 53,384.12  | 80,975.17  | 0.00 | 72.59 |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL | 307,921.00 | 20,000.00    | 327,921.00   | 0.00       | 163,848.45   | 117,540.05   | 117,540.05   | 164,072.55 | 210,380.95 | 0.00 | 35.84 |
| 293 | ÚTILES EDUCACIONALES Y CULTURALES                   | 7,981.00   | 50,000.00    | 57,981.00    | 0.00       | 4,572.00     | 3,100.00     | 3,100.00     | 53,409.00  | 54,881.00  | 0.00 | 5.35  |
| 294 | ÚTILES DEPORTIVOS Y RECREATIVOS                     | 588.00     | 10,000.00    | 10,588.00    | 0.00       | 1,834.00     | 1,834.00     | 1,834.00     | 8,754.00   | 8,754.00   | 0.00 | 17.32 |



|               |                                                                                                     |               |               |               |            |               |               |               |              |               |        |        |
|---------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|--------------|---------------|--------|--------|
| 295           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 403,694.00    | -285,000.00   | 118,694.00    | 0.00       | 0.00          | 0.00          | 0.00          | 118,694.00   | 118,694.00    | 0.00   | 0.00   |
| 296           | ÚTILES DE COCINA Y COMEDOR                                                                          | 11,736.00     | 0.00          | 11,736.00     | 0.00       | 9,846.47      | 9,846.47      | 9,846.47      | 1,889.53     | 1,889.53      | 0.00   | 83.90  |
| 297           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 64,519.00     | 70,000.00     | 134,519.00    | 0.00       | 80,492.75     | 80,492.75     | 80,492.75     | 54,026.25    | 54,026.25     | 0.00   | 59.84  |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 400,000.00    | 55,000.00     | 455,000.00    | 0.00       | 301,607.53    | 301,607.53    | 301,607.53    | 153,392.47   | 153,392.47    | 0.00   | 66.29  |
| 299           | OTROS MATERIALES Y SUMINISTROS                                                                      | 69,479.00     | 0.00          | 69,479.00     | 0.00       | 24,650.85     | 13,178.75     | 13,178.75     | 44,828.15    | 56,300.25     | 0.00   | 18.97  |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 321,550.00    | 35,000.00     | 356,550.00    | 0.00       | 282,171.90    | 257,462.90    | 257,462.90    | 74,378.10    | 99,087.10     | 0.00   | 72.21  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 7,200.00      | 30,000.00     | 37,200.00     | 0.00       | 12,800.00     | 2,600.00      | 2,600.00      | 24,400.00    | 34,600.00     | 0.00   | 6.99   |
| 325           | EQUIPO DE TRANSPORTE                                                                                | 2,700,000.00  | 4,211,240.00  | 6,911,240.00  | 0.00       | 6,705,225.00  | 1,208,825.00  | 1,208,825.00  | 206,015.00   | 5,702,415.00  | 0.00   | 17.49  |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 7,800.00      | 50,000.00     | 57,800.00     | 0.00       | 0.00          | 0.00          | 0.00          | 57,800.00    | 57,800.00     | 0.00   | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 136,142.00    | 0.00          | 136,142.00    | 49,755.00  | 35,719.00     | 21,583.00     | 21,583.00     | 100,423.00   | 114,559.00    | 0.00   | 15.85  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 95,320.00     | 153,980.76    | 249,300.76    | 0.00       | 196,678.76    | 144,850.76    | 144,850.76    | 52,622.00    | 104,450.00    | 0.00   | 58.10  |
| TOTAL         | 01 00 000 003 SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO                                           | 37,152,086.00 | -6,861,796.04 | 30,290,289.96 | 378,555.00 | 22,630,303.13 | 16,289,655.42 | 16,288,794.15 | 7,659,986.83 | 14,000,634.54 | 861.27 | 53.78  |
| 01 00 000 004 | SERVICIOS DE GESTION FINANCIERA                                                                     |               |               |               |            |               |               |               |              |               |        |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 1,596,562.00  | -4,439.16     | 1,592,122.84  | 0.00       | 1,438,222.84  | 1,438,222.84  | 1,438,222.84  | 153,900.00   | 153,900.00    | 0.00   | 90.33  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 16,200.00     | 1,000.00      | 17,200.00     | 0.00       | 15,491.13     | 15,491.13     | 15,491.13     | 1,708.87     | 1,708.87      | 0.00   | 90.06  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 18,000.00     | 0.00          | 18,000.00     | 0.00       | 15,750.00     | 15,750.00     | 15,750.00     | 2,250.00     | 2,250.00      | 0.00   | 87.50  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 147,578.00    | 0.00          | 147,578.00    | 0.00       | 140,928.36    | 140,928.36    | 140,928.36    | 6,649.64     | 6,649.64      | 0.00   | 95.49  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 504,000.00    | 86,000.00     | 590,000.00    | 0.00       | 440,918.28    | 404,918.28    | 404,918.28    | 149,081.72   | 185,081.72    | 0.00   | 68.63  |
| 071           | AGUINALDO                                                                                           | 135,078.00    | 0.00          | 135,078.00    | 0.00       | 0.00          | 0.00          | 0.00          | 135,078.00   | 135,078.00    | 0.00   | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 124,237.00    | -16,569.02    | 107,667.98    | 0.00       | 107,667.98    | 107,667.98    | 107,667.98    | 0.00         | 0.00          | 0.00   | 100.00 |
| 073           | BONO VACACIONAL                                                                                     | 2,600.00      | 0.00          | 2,600.00      | 0.00       | 0.00          | 0.00          | 0.00          | 2,600.00     | 2,600.00      | 0.00   | 0.00   |
| 079           | OTRAS PRESTACIONES                                                                                  | 202,544.00    | 184,742.53    | 387,286.53    | 0.00       | 322,286.53    | 322,286.53    | 322,286.53    | 65,000.00    | 65,000.00     | 0.00   | 83.22  |
| 111           | ENERGÍA ELÉCTRICA                                                                                   | 17,000.00     | 0.00          | 17,000.00     | 0.00       | 11,441.65     | 11,441.65     | 11,441.65     | 5,558.35     | 5,558.35      | 0.00   | 67.30  |
| 112           | AGUA                                                                                                | 12,000.00     | 0.00          | 12,000.00     | 0.00       | 3,373.88      | 3,373.88      | 3,373.88      | 8,626.12     | 8,626.12      | 0.00   | 28.12  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                            | 0.00          | 12,000.00     | 12,000.00     | 0.00       | 2,100.00      | 2,100.00      | 2,100.00      | 9,900.00     | 9,900.00      | 0.00   | 17.50  |
| 131           | VIÁTICOS EN EL EXTERIOR                                                                             | 0.00          | 50,000.00     | 50,000.00     | 0.00       | 21,807.50     | 0.00          | 0.00          | 28,192.50    | 50,000.00     | 0.00   | 0.00   |
| 133           | VIÁTICOS EN EL INTERIOR                                                                             | 8,000.00      | -8,000.00     | 0.00          | 0.00       | 0.00          | 0.00          | 0.00          | 0.00         | 0.00          | 0.00   | 0.00   |
| 141           | TRANSPORTE DE PERSONAS                                                                              | 0.00          | 50,000.00     | 50,000.00     | 0.00       | 0.00          | 0.00          | 0.00          | 50,000.00    | 50,000.00     | 0.00   | 0.00   |
| 151           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 64,584.00     | 0.00          | 64,584.00     | 0.00       | 64,584.00     | 53,820.00     | 53,820.00     | 0.00         | 10,764.00     | 0.00   | 83.33  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                      | 14,787.00     | 0.00          | 14,787.00     | 0.00       | 9,840.00      | 9,840.00      | 9,840.00      | 4,947.00     | 4,947.00      | 0.00   | 66.54  |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                                             | 0.00          | 50,000.00     | 50,000.00     | 0.00       | 47,106.50     | 47,106.50     | 47,106.50     | 2,893.50     | 2,893.50      | 0.00   | 94.21  |



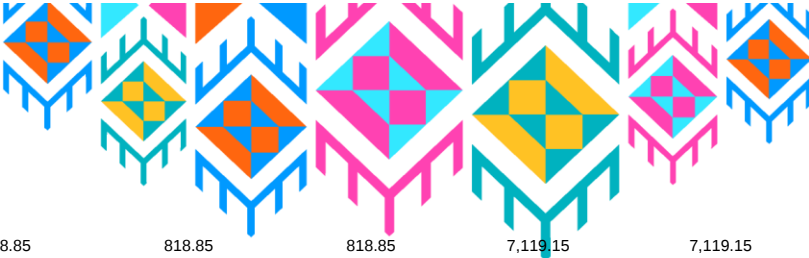
|               |                                                                                                     |              |               |              |      |              |              |              |            |            |          |       |
|---------------|-----------------------------------------------------------------------------------------------------|--------------|---------------|--------------|------|--------------|--------------|--------------|------------|------------|----------|-------|
| 194           | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                                                         | 5,000.00     | -5,000.00     | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00     | 0.00  |
| 195           | IMPUESTOS, DERECHOS Y TASAS                                                                         | 3,000.00     | 0.00          | 3,000.00     | 0.00 | 2,487.00     | 2,487.00     | 2,487.00     | 513.00     | 513.00     | 0.00     | 82.90 |
| 199           | OTROS SERVICIOS                                                                                     | 0.00         | 15,678.25     | 15,678.25    | 0.00 | 15,678.25    | 10,960.75    | 10,960.75    | 0.00       | 4,717.50   | 0.00     | 69.91 |
| 211           | ALIMENTOS PARA PERSONAS                                                                             | 5,500.00     | 8,000.00      | 13,500.00    | 0.00 | 2,522.85     | 2,522.85     | 2,522.85     | 10,977.15  | 10,977.15  | 0.00     | 18.69 |
| 232           | ACABADOS TEXTILES                                                                                   | 1,560.00     | 8,000.00      | 9,560.00     | 0.00 | 3,510.00     | 3,510.00     | 3,510.00     | 6,050.00   | 6,050.00   | 0.00     | 36.72 |
| 233           | PRENDAS DE VESTIR                                                                                   | 580.00       | 0.00          | 580.00       | 0.00 | 0.00         | 0.00         | 0.00         | 580.00     | 580.00     | 0.00     | 0.00  |
| 241           | PAPEL DE ESCRITORIO                                                                                 | 5,025.00     | 0.00          | 5,025.00     | 0.00 | 1,151.22     | 1,151.22     | 1,151.22     | 3,873.78   | 3,873.78   | 0.00     | 22.91 |
| 243           | PRODUCTOS DE PAPEL O CARTÓN                                                                         | 0.00         | 75,000.00     | 75,000.00    | 0.00 | 7,150.00     | 7,150.00     | 7,150.00     | 67,850.00  | 67,850.00  | 0.00     | 9.53  |
| 247           | ESPECIES TIMBRADAS Y VALORES                                                                        | 260.00       | 0.00          | 260.00       | 0.00 | 0.00         | 0.00         | 0.00         | 260.00     | 260.00     | 0.00     | 0.00  |
| 254           | ARTÍCULOS DE CAUCHO                                                                                 | 4,200.00     | -4,200.00     | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00     | 0.00  |
| 261           | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                                     | 2,400.00     | -2,400.00     | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00     | 0.00  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                       | 46,842.00    | -19,000.00    | 27,842.00    | 0.00 | 10,605.40    | 9,270.40     | 9,270.40     | 17,236.60  | 18,571.60  | 0.00     | 33.30 |
| 268           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 2,600.00     | 0.00          | 2,600.00     | 0.00 | 988.60       | 988.60       | 988.60       | 1,611.40   | 1,611.40   | 0.00     | 38.02 |
| 291           | ÚTILES DE OFICINA                                                                                   | 3,080.00     | 48,000.00     | 51,080.00    | 0.00 | 13,889.01    | 13,889.01    | 13,889.01    | 37,190.99  | 37,190.99  | 0.00     | 27.19 |
| 295           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 200,600.00   | -195,000.00   | 5,600.00     | 0.00 | 3,650.00     | 3,650.00     | 3,650.00     | 1,950.00   | 1,950.00   | 0.00     | 65.18 |
| 296           | ÚTILES DE COCINA Y COMEDOR                                                                          | 0.00         | 3,000.00      | 3,000.00     | 0.00 | 2,183.87     | 2,183.87     | 2,183.87     | 816.13     | 816.13     | 0.00     | 72.80 |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 4,050.00     | 0.00          | 4,050.00     | 0.00 | 825.00       | 825.00       | 825.00       | 3,225.00   | 3,225.00   | 0.00     | 20.37 |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 0.00         | 187,000.00    | 187,000.00   | 0.00 | 144,937.00   | 144,937.00   | 144,937.00   | 42,063.00  | 42,063.00  | 0.00     | 77.51 |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 0.00         | 5,000.00      | 5,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 5,000.00   | 5,000.00   | 0.00     | 0.00  |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 110,127.00   | 0.00          | 110,127.00   | 0.00 | 88,119.00    | 81,051.00    | 81,051.00    | 22,008.00  | 29,076.00  | 0.00     | 73.60 |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 4,000.00     | 43,000.00     | 47,000.00    | 0.00 | 37,760.00    | 34,710.00    | 34,710.00    | 9,240.00   | 12,290.00  | 0.00     | 73.85 |
| TOTAL         | 01 00 000 004 SERVICIOS DE GESTION FINANCIERA                                                       | 3,261,994.00 | 571,812.60    | 3,833,806.60 | 0.00 | 2,976,975.85 | 2,892,233.85 | 2,892,233.85 | 856,830.75 | 941,572.75 | 0.00     | 75.44 |
| 01 00 000 005 | SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS                                        |              |               |              |      |              |              |              |            |            |          |       |
| 011           | PERSONAL PERMANENTE                                                                                 | 9,151,918.00 | -6,378,184.66 | 2,773,733.34 | 0.00 | 2,165,345.10 | 2,165,345.10 | 2,165,345.10 | 608,388.24 | 608,388.24 | 0.00     | 78.07 |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 160,200.00   | -99,550.00    | 60,650.00    | 0.00 | 36,892.91    | 36,892.91    | 36,892.91    | 23,757.09  | 23,757.09  | 0.00     | 60.83 |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 348,498.00   | -300,000.00   | 48,498.00    | 0.00 | 24,622.60    | 24,622.60    | 24,622.60    | 23,875.40  | 23,875.40  | 0.00     | 50.77 |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 520,099.00   | 600,750.00    | 1,120,849.00 | 0.00 | 694,593.53   | 694,593.53   | 692,275.81   | 426,255.47 | 426,255.47 | 2,317.72 | 61.97 |
| 023           | INTERINATOS POR LICENCIA Y BECAS                                                                    | 50,000.00    | -28,857.00    | 21,143.00    | 0.00 | 11,143.49    | 11,143.49    | 11,143.49    | 9,999.51   | 9,999.51   | 0.00     | 52.71 |
| 026           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL                                            | 5,000.00     | -4,249.86     | 750.14       | 0.00 | 0.00         | 0.00         | 0.00         | 750.14     | 750.14     | 0.00     | 0.00  |
| 027           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL                                                       | 5,000.00     | -4,129.00     | 871.00       | 0.00 | 120.97       | 120.97       | 120.97       | 750.03     | 750.03     | 0.00     | 13.89 |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 312,000.00   | 471,000.00    | 783,000.00   | 0.00 | 546,856.76   | 488,856.76   | 488,856.76   | 236,143.24 | 294,143.24 | 0.00     | 62.43 |



|     |                                                           |              |               |              |      |              |              |              |              |              |           |       |
|-----|-----------------------------------------------------------|--------------|---------------|--------------|------|--------------|--------------|--------------|--------------|--------------|-----------|-------|
| 051 | APORTE PATRONAL AL IGSS                                   | 8,919,757.00 | -2,272,996.35 | 6,646,760.65 | 0.00 | 3,429,510.09 | 3,429,510.09 | 3,429,510.09 | 3,217,250.56 | 3,217,250.56 | 0.00      | 51.60 |
| 055 | APORTE PARA CLASES PASIVAS                                | 3,523,721.00 | 0.00          | 3,523,721.00 | 0.00 | 2,601,475.02 | 2,601,475.02 | 2,601,475.02 | 922,245.98   | 922,245.98   | 0.00      | 73.83 |
| 071 | AGUINALDO                                                 | 560,332.00   | 505,250.00    | 1,065,582.00 | 0.00 | 607,330.22   | 607,330.22   | 605,012.50   | 458,251.78   | 458,251.78   | 2,317.72  | 57.00 |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                              | 299,255.00   | 796,004.79    | 1,095,259.79 | 0.00 | 767,235.76   | 767,235.76   | 765,806.00   | 328,024.03   | 328,024.03   | 1,429.76  | 70.05 |
| 073 | BONO VACACIONAL                                           | 10,400.00    | 100,200.00    | 110,600.00   | 0.00 | 10,707.53    | 10,707.53    | 10,623.15    | 99,892.47    | 99,892.47    | 84.38     | 9.68  |
| 079 | OTRAS PRESTACIONES                                        | 7,406,953.00 | -3,003,246.56 | 4,403,706.44 | 0.00 | 2,779,929.51 | 2,779,929.51 | 2,775,204.03 | 1,623,776.93 | 1,623,776.93 | 4,725.48  | 63.13 |
| 111 | ENERGÍA ELÉCTRICA                                         | 7,800.00     | 0.00          | 7,800.00     | 0.00 | 4,802.16     | 4,802.16     | 4,802.16     | 2,997.84     | 2,997.84     | 0.00      | 61.57 |
| 112 | AGUA                                                      | 7,008.00     | 0.00          | 7,008.00     | 0.00 | 556.20       | 556.20       | 556.20       | 6,451.80     | 6,451.80     | 0.00      | 7.94  |
| 113 | TELEFONÍA                                                 | 2,400.00     | 0.00          | 2,400.00     | 0.00 | 0.00         | 0.00         | 0.00         | 2,400.00     | 2,400.00     | 0.00      | 0.00  |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS    | 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  |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                  | 75,000.00    | -75,000.00    | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00  |
| 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  |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                      | 282,000.00   | 0.00          | 282,000.00   | 0.00 | 282,000.00   | 258,500.00   | 258,500.00   | 0.00         | 23,500.00    | 0.00      | 91.67 |
| 158 | DERECHOS DE BIENES INTANGIBLES                            | 12,305.00    | 0.00          | 12,305.00    | 0.00 | 0.00         | 0.00         | 0.00         | 12,305.00    | 12,305.00    | 0.00      | 0.00  |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 3,000.00     | -2,000.00     | 1,000.00     | 0.00 | 450.00       | 450.00       | 450.00       | 550.00       | 550.00       | 0.00      | 45.00 |
| 185 | SERVICIOS DE CAPACITACIÓN                                 | 480,000.00   | 0.00          | 480,000.00   | 0.00 | 223,262.78   | 223,262.78   | 199,922.78   | 256,737.22   | 256,737.22   | 23,340.00 | 46.51 |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                      | 0.00         | 1,000,000.00  | 1,000,000.00 | 0.00 | 0.00         | 0.00         | 0.00         | 1,000,000.00 | 1,000,000.00 | 0.00      | 0.00  |
| 195 | IMPUESTOS, DERECHOS Y TASAS                               | 10,000.00    | -5,000.00     | 5,000.00     | 0.00 | 660.00       | 660.00       | 660.00       | 4,340.00     | 4,340.00     | 0.00      | 13.20 |
| 211 | ALIMENTOS PARA PERSONAS                                   | 168,437.00   | 100,000.00    | 268,437.00   | 0.00 | 192,875.60   | 108,875.60   | 108,875.60   | 75,561.40    | 159,561.40   | 0.00      | 40.56 |
| 232 | ACABADOS TEXTILES                                         | 15,500.00    | 0.00          | 15,500.00    | 0.00 | 14,119.80    | 14,119.80    | 14,119.80    | 1,380.20     | 1,380.20     | 0.00      | 91.10 |
| 233 | PRENDAS DE VESTIR                                         | 0.00         | 0.00          | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00      | 0.00  |
| 239 | OTROS TEXTILES Y VESTUARIO                                | 5,000.00     | 0.00          | 5,000.00     | 0.00 | 4,900.00     | 4,900.00     | 4,900.00     | 100.00       | 100.00       | 0.00      | 98.00 |
| 241 | PAPEL DE ESCRITORIO                                       | 25,960.00    | -14,979.00    | 10,981.00    | 0.00 | 5,480.76     | 5,480.76     | 5,480.76     | 5,500.24     | 5,500.24     | 0.00      | 49.91 |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS         | 16,200.00    | 0.00          | 16,200.00    | 0.00 | 3,610.00     | 3,610.00     | 3,610.00     | 12,590.00    | 12,590.00    | 0.00      | 22.28 |
| 249 | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS               | 25,000.00    | -2,000.00     | 23,000.00    | 0.00 | 20,150.00    | 20,150.00    | 20,150.00    | 2,850.00     | 2,850.00     | 0.00      | 87.61 |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                           | 1,648.00     | 0.00          | 1,648.00     | 0.00 | 487.00       | 487.00       | 487.00       | 1,161.00     | 1,161.00     | 0.00      | 29.55 |
| 262 | COMBUSTIBLES Y LUBRICANTES                                | 2,100.00     | 0.00          | 2,100.00     | 0.00 | 917.00       | 917.00       | 917.00       | 1,183.00     | 1,183.00     | 0.00      | 43.67 |
| 266 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                     | 10,429.00    | 0.00          | 10,429.00    | 0.00 | 7,277.09     | 7,277.09     | 7,277.09     | 3,151.91     | 3,151.91     | 0.00      | 69.78 |
| 267 | TINTES, PINTURAS Y COLORANTES                             | 208,687.00   | -78,321.00    | 130,366.00   | 0.00 | 28,896.00    | 28,896.00    | 28,896.00    | 101,470.00   | 101,470.00   | 0.00      | 22.17 |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                | 17,500.00    | 0.00          | 17,500.00    | 0.00 | 13,996.00    | 13,996.00    | 13,996.00    | 3,504.00     | 3,504.00     | 0.00      | 79.98 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                        | 3,020.00     | 0.00          | 3,020.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,020.00     | 3,020.00     | 0.00      | 0.00  |
| 289 | OTROS PRODUCTOS METÁLICOS                                 | 8,000.00     | 0.00          | 8,000.00     | 0.00 | 1,890.00     | 1,890.00     | 1,890.00     | 6,110.00     | 6,110.00     | 0.00      | 23.63 |



|               |                                                                                                     |               |               |               |            |               |               |               |               |               |           |        |
|---------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|---------------|-----------|--------|
| 291           | ÚTILES DE OFICINA                                                                                   | 8,125.00      | 0.00          | 8,125.00      | 0.00       | 7,927.00      | 7,927.00      | 7,927.00      | 198.00        | 198.00        | 0.00      | 97.56  |
| 293           | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 880.00        | 0.00          | 880.00        | 0.00       | 0.00          | 0.00          | 0.00          | 880.00        | 880.00        | 0.00      | 0.00   |
| 294           | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                     | 0.00          | 25,800.00     | 25,800.00     | 0.00       | 19,389.00     | 19,389.00     | 19,389.00     | 6,411.00      | 6,411.00      | 0.00      | 75.15  |
| 295           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 41,984.00     | 60,000.00     | 101,984.00    | 0.00       | 32,117.14     | 32,117.14     | 32,117.14     | 69,866.86     | 69,866.86     | 0.00      | 31.49  |
| 296           | ÚTILES DE COCINA Y COMEDOR                                                                          | 3,900.00      | 0.00          | 3,900.00      | 0.00       | 1,938.45      | 1,938.45      | 1,938.45      | 1,961.55      | 1,961.55      | 0.00      | 49.70  |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 7,500.00      | 0.00          | 7,500.00      | 0.00       | 5,340.00      | 5,340.00      | 5,340.00      | 2,160.00      | 2,160.00      | 0.00      | 71.20  |
| 299           | OTROS MATERIALES Y SUMINISTROS                                                                      | 100.00        | 6,000.00      | 6,100.00      | 0.00       | 650.00        | 650.00        | 650.00        | 5,450.00      | 5,450.00      | 0.00      | 10.66  |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 54,200.00     | 3,000.00      | 57,200.00     | 0.00       | 39,925.00     | 39,925.00     | 39,925.00     | 17,275.00     | 17,275.00     | 0.00      | 69.80  |
| 323           | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO                                               | 5,610.00      | 9,550.00      | 15,160.00     | 0.00       | 4,138.00      | 4,138.00      | 4,138.00      | 11,022.00     | 11,022.00     | 0.00      | 27.30  |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 113,454.00    | 0.00          | 113,454.00    | 109,531.00 | 0.00          | 0.00          | 0.00          | 113,454.00    | 113,454.00    | 0.00      | 0.00   |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 9,500.00      | 19,500.00     | 29,000.00     | 0.00       | 4,450.00      | 4,450.00      | 4,450.00      | 24,550.00     | 24,550.00     | 0.00      | 15.34  |
| 411           | AYUDA PARA FUNERALES                                                                                | 100,000.00    | -70,000.00    | 30,000.00     | 0.00       | 6,000.00      | 6,000.00      | 6,000.00      | 24,000.00     | 24,000.00     | 0.00      | 20.00  |
| 412           | PRESTACIONES PÓSTUMAS                                                                               | 0.00          | 237,165.76    | 237,165.76    | 0.00       | 0.00          | 0.00          | 0.00          | 237,165.76    | 237,165.76    | 0.00      | 0.00   |
| 413           | INDEMNIZACIONES AL PERSONAL                                                                         | 11,634,350.00 | 3,895,004.79  | 15,529,354.79 | 0.00       | 13,345,971.78 | 13,292,670.45 | 13,289,966.45 | 2,183,383.01  | 2,236,684.34  | 2,704.00  | 85.60  |
| 415           | VACACIONES PAGADAS POR RETIRO                                                                       | 7,503,000.00  | -5,503,175.34 | 1,999,824.66  | 0.00       | 1,610,727.02  | 1,609,227.17  | 1,607,682.02  | 389,097.64    | 390,597.49    | 1,545.15  | 80.47  |
| 423           | PRESTACIONES POR INCAPACIDAD TEMPORAL                                                               | 180,000.00    | -117,000.00   | 63,000.00     | 0.00       | 37,864.31     | 31,488.71     | 31,488.71     | 25,135.69     | 31,511.29     | 0.00      | 49.98  |
| 913           | SENTENCIAS JUDICIALES                                                                               | 1,000,000.00  | 1,256,136.07  | 2,256,136.07  | 0.00       | 2,256,136.07  | 2,256,136.07  | 2,256,136.07  | 0.00          | 0.00          | 0.00      | 100.00 |
| TOTAL         | 01 00 000 005 SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS                          | 53,354,730.00 | -8,873,327.36 | 44,481,402.64 | 109,531.00 | 31,854,667.65 | 31,627,990.87 | 31,589,526.66 | 12,626,734.99 | 12,853,411.77 | 38,464.21 | 71.10  |
| 01 00 000 006 | SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL                                                  |               |               |               |            |               |               |               |               |               |           |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 1,254,000.00  | -86,185.80    | 1,167,814.20  | 0.00       | 1,011,624.20  | 1,011,624.20  | 1,011,624.20  | 156,190.00    | 156,190.00    | 0.00      | 86.63  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 14,400.00     | 0.00          | 14,400.00     | 0.00       | 11,080.65     | 11,080.65     | 11,080.65     | 3,319.35      | 3,319.35      | 0.00      | 76.95  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 22,500.00     | 0.00          | 22,500.00     | 0.00       | 17,237.90     | 17,237.90     | 17,237.90     | 5,262.10      | 5,262.10      | 0.00      | 76.61  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 113,462.00    | 0.00          | 113,462.00    | 0.00       | 95,702.47     | 95,702.47     | 95,702.47     | 17,759.53     | 17,759.53     | 0.00      | 84.35  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 1,068,000.00  | 0.00          | 1,068,000.00  | 0.00       | 906,774.20    | 885,774.20    | 885,774.20    | 161,225.80    | 182,225.80    | 0.00      | 82.94  |
| 071           | AGUINALDO                                                                                           | 105,423.00    | 0.00          | 105,423.00    | 0.00       | 0.00          | 0.00          | 0.00          | 105,423.00    | 105,423.00    | 0.00      | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 94,651.00     | -18,523.92    | 76,127.08     | 0.00       | 76,127.08     | 76,127.08     | 76,127.08     | 0.00          | 0.00          | 0.00      | 100.00 |
| 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                                                                                  | 148,603.00    | 148,929.36    | 297,532.36    | 0.00       | 227,257.36    | 227,257.36    | 227,257.36    | 70,275.00     | 70,275.00     | 0.00      | 76.38  |
| 113           | TELEFONÍA                                                                                           | 6,000.00      | -6,000.00     | 0.00          | 0.00       | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00      | 0.00   |
| 133           | VIÁTICOS EN EL INTERIOR                                                                             | 50,000.00     | -39,952.00    | 10,048.00     | 0.00       | 8,032.80      | 8,032.80      | 8,032.80      | 2,015.20      | 2,015.20      | 0.00      | 79.94  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                      | 4,929.00      | -4,929.00     | 0.00          | 0.00       | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00      | 0.00   |



|               |                                                                                                     |              |              |              |      |              |              |              |              |              |      |        |
|---------------|-----------------------------------------------------------------------------------------------------|--------------|--------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 241           | PAPEL DE ESCRITORIO                                                                                 | 3,400.00     | 4,538.00     | 7,938.00     | 0.00 | 818.85       | 818.85       | 818.85       | 7,119.15     | 7,119.15     | 0.00 | 10.32  |
| 244           | PRODUCTOS DE ARTES GRÁFICAS                                                                         | 0.00         | 1,000.00     | 1,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,000.00     | 1,000.00     | 0.00 | 0.00   |
| 252           | ARTÍCULOS DE CUERO                                                                                  | 0.00         | 500.00       | 500.00       | 0.00 | 0.00         | 0.00         | 0.00         | 500.00       | 500.00       | 0.00 | 0.00   |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                       | 73,320.00    | 0.00         | 73,320.00    | 0.00 | 15,014.00    | 15,014.00    | 15,014.00    | 58,306.00    | 58,306.00    | 0.00 | 20.48  |
| 289           | OTROS PRODUCTOS METÁLICOS                                                                           | 0.00         | 3,000.00     | 3,000.00     | 0.00 | 510.00       | 250.00       | 250.00       | 2,490.00     | 2,750.00     | 0.00 | 8.33   |
| 291           | ÚTILES DE OFICINA                                                                                   | 350.00       | 3,700.00     | 4,050.00     | 0.00 | 1,530.00     | 1,530.00     | 1,530.00     | 2,520.00     | 2,520.00     | 0.00 | 37.78  |
| 297           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00         | 925.00       | 925.00       | 0.00 | 0.00         | 0.00         | 0.00         | 925.00       | 925.00       | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 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   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 7,800.00     | 36,929.00    | 44,729.00    | 0.00 | 15,844.00    | 11,994.00    | 11,994.00    | 28,885.00    | 32,735.00    | 0.00 | 26.81  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 6,000.00     | 25,000.00    | 31,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 31,000.00    | 31,000.00    | 0.00 | 0.00   |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 41,600.00    | -41,600.00   | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 77,089.00    | 27,455.00    | 104,544.00   | 0.00 | 56,544.00    | 14,136.00    | 14,136.00    | 48,000.00    | 90,408.00    | 0.00 | 13.52  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 15,000.00    | 48,959.00    | 63,959.00    | 0.00 | 825.00       | 0.00         | 0.00         | 63,134.00    | 63,959.00    | 0.00 | 0.00   |
| TOTAL         | 01 00 000 006 SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL                                    | 3,110,527.00 | 103,744.64   | 3,214,271.64 | 0.00 | 2,444,922.51 | 2,376,579.51 | 2,376,579.51 | 769,349.13   | 837,692.13   | 0.00 | 73.94  |
| 01 00 000 007 | SERVICIOS DE TECNOLOGIA DE LA INFORMACION                                                           |              |              |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 1,458,000.00 | 29,226.67    | 1,487,226.67 | 0.00 | 1,315,916.67 | 1,315,916.67 | 1,315,916.67 | 171,310.00   | 171,310.00   | 0.00 | 88.48  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 23,400.00    | 0.00         | 23,400.00    | 0.00 | 20,600.97    | 20,600.97    | 20,600.97    | 2,799.03     | 2,799.03     | 0.00 | 88.04  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 9,000.00     | 1,500.00     | 10,500.00    | 0.00 | 8,625.00     | 8,625.00     | 8,625.00     | 1,875.00     | 1,875.00     | 0.00 | 82.14  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 150,905.00   | 1,388.00     | 152,293.00   | 0.00 | 147,542.44   | 147,542.44   | 147,542.44   | 4,750.56     | 4,750.56     | 0.00 | 96.88  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 228,000.00   | 785,000.00   | 1,013,000.00 | 0.00 | 720,385.57   | 609,385.57   | 609,385.57   | 292,614.43   | 403,614.43   | 0.00 | 60.16  |
| 071           | AGUINALDO                                                                                           | 124,200.00   | 0.00         | 124,200.00   | 0.00 | 0.00         | 0.00         | 0.00         | 124,200.00   | 124,200.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 117,387.00   | -6,613.05    | 110,773.95   | 0.00 | 110,773.95   | 110,773.95   | 110,773.95   | 0.00         | 0.00         | 0.00 | 100.00 |
| 073           | BONO VACACIONAL                                                                                     | 2,800.00     | 100.00       | 2,900.00     | 0.00 | 0.00         | 0.00         | 0.00         | 2,900.00     | 2,900.00     | 0.00 | 0.00   |
| 079           | OTRAS PRESTACIONES                                                                                  | 209,608.00   | 212,042.49   | 421,650.49   | 0.00 | 342,857.29   | 342,857.29   | 342,857.29   | 78,793.20    | 78,793.20    | 0.00 | 81.31  |
| 111           | ENERGÍA ELÉCTRICA                                                                                   | 44,000.00    | 0.00         | 44,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 44,000.00    | 44,000.00    | 0.00 | 0.00   |
| 113           | TELEFONÍA                                                                                           | 1,740,627.00 | 0.00         | 1,740,627.00 | 0.00 | 1,019,397.00 | 650,637.00   | 650,637.00   | 721,230.00   | 1,089,990.00 | 0.00 | 37.38  |
| 121           | DIVULGACIÓN E INFORMACIÓN                                                                           | 120,000.00   | -53,949.00   | 66,051.00    | 0.00 | 42,430.20    | 42,430.20    | 42,430.20    | 23,620.80    | 23,620.80    | 0.00 | 64.24  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                            | 7,500.00     | -7,500.00    | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 133           | VIÁTICOS EN EL INTERIOR                                                                             | 100,000.00   | 0.00         | 100,000.00   | 0.00 | 31,111.00    | 31,111.00    | 31,111.00    | 68,889.00    | 68,889.00    | 0.00 | 31.11  |
| 142           | FLETES                                                                                              | 90,000.00    | -89,937.00   | 63.00        | 0.00 | 62.50        | 62.50        | 62.50        | 0.50         | 0.50         | 0.00 | 99.21  |
| 151           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 0.00         | 225,000.00   | 225,000.00   | 0.00 | 0.00         | 0.00         | 0.00         | 225,000.00   | 225,000.00   | 0.00 | 0.00   |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                      | 1,401,300.00 | 1,255,713.00 | 2,657,013.00 | 0.00 | 1,328,870.17 | 694,352.80   | 694,352.80   | 1,328,142.83 | 1,962,660.20 | 0.00 | 26.13  |



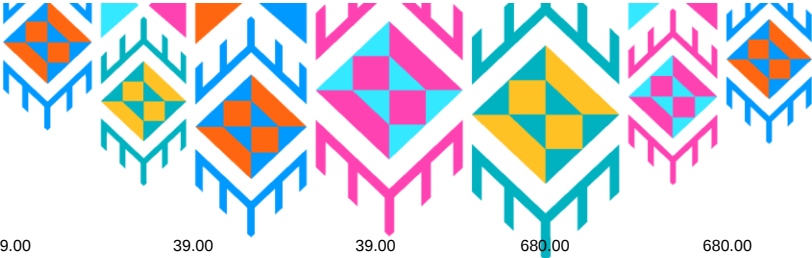
|     |                                                                                                     |               |                |            |      |            |            |            |            |            |          |       |
|-----|-----------------------------------------------------------------------------------------------------|---------------|----------------|------------|------|------------|------------|------------|------------|------------|----------|-------|
| 166 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES                                            | 490,000.00    | 0.00           | 490,000.00 | 0.00 | 415,000.00 | 383,750.00 | 383,750.00 | 75,000.00  | 106,250.00 | 0.00     | 78.32 |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                                                     | 285,000.00    | 0.00           | 285,000.00 | 0.00 | 166,739.00 | 46,500.00  | 46,500.00  | 118,261.00 | 238,500.00 | 0.00     | 16.32 |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES                                                         | 326,690.00    | 180,000.00     | 506,690.00 | 0.00 | 248,300.00 | 92,510.00  | 90,280.00  | 258,390.00 | 414,180.00 | 2,230.00 | 18.26 |
| 181 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS DE PRE-FACTIBILIDAD Y FACTIBILIDAD                            | 0.00          | 100,000.00     | 100,000.00 | 0.00 | 0.00       | 0.00       | 0.00       | 100,000.00 | 100,000.00 | 0.00     | 0.00  |
| 185 | SERVICIOS DE CAPACITACIÓN                                                                           | 0.00          | 275,000.00     | 275,000.00 | 0.00 | 0.00       | 0.00       | 0.00       | 275,000.00 | 275,000.00 | 0.00     | 0.00  |
| 186 | SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS                                                  | 12,775,000.00 | -12,069,778.00 | 705,222.00 | 0.00 | 201,008.00 | 23,600.00  | 23,600.00  | 504,214.00 | 681,622.00 | 0.00     | 3.35  |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS                                                                        | 0.00          | 105,000.00     | 105,000.00 | 0.00 | 0.00       | 0.00       | 0.00       | 105,000.00 | 105,000.00 | 0.00     | 0.00  |
| 199 | OTROS SERVICIOS                                                                                     | 0.00          | 40,055.26      | 40,055.26  | 0.00 | 20,151.25  | 8,700.00   | 8,700.00   | 19,904.01  | 31,355.26  | 0.00     | 21.72 |
| 211 | ALIMENTOS PARA PERSONAS                                                                             | 15,000.00     | 0.00           | 15,000.00  | 0.00 | 3,586.50   | 3,586.50   | 3,586.50   | 11,413.50  | 11,413.50  | 0.00     | 23.91 |
| 232 | ACABADOS TEXTILES                                                                                   | 520.00        | 0.00           | 520.00     | 0.00 | 462.50     | 462.50     | 462.50     | 57.50      | 57.50      | 0.00     | 88.94 |
| 239 | OTROS TEXTILES Y VESTUARIO                                                                          | 0.00          | 3,100.00       | 3,100.00   | 0.00 | 0.00       | 0.00       | 0.00       | 3,100.00   | 3,100.00   | 0.00     | 0.00  |
| 241 | PAPEL DE ESCRITORIO                                                                                 | 4,819.00      | 0.00           | 4,819.00   | 0.00 | 570.00     | 570.00     | 570.00     | 4,249.00   | 4,249.00   | 0.00     | 11.83 |
| 254 | ARTÍCULOS DE CAUCHO                                                                                 | 0.00          | 400.00         | 400.00     | 0.00 | 0.00       | 0.00       | 0.00       | 400.00     | 400.00     | 0.00     | 0.00  |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                                                                     | 1,300.00      | 3,300.00       | 4,600.00   | 0.00 | 3,123.00   | 3,123.00   | 3,123.00   | 1,477.00   | 1,477.00   | 0.00     | 67.89 |
| 262 | COMBUSTIBLES Y LUBRICANTES                                                                          | 2,520.00      | 0.00           | 2,520.00   | 0.00 | 1,332.35   | 1,332.35   | 1,332.35   | 1,187.65   | 1,187.65   | 0.00     | 52.87 |
| 267 | TINTES, PINTURAS Y COLORANTES                                                                       | 70,884.00     | 300,000.00     | 370,884.00 | 0.00 | 0.00       | 0.00       | 0.00       | 370,884.00 | 370,884.00 | 0.00     | 0.00  |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 9,450.00      | 4,000.00       | 13,450.00  | 0.00 | 9,116.00   | 9,116.00   | 9,116.00   | 4,334.00   | 4,334.00   | 0.00     | 67.78 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                                                                  | 7,370.00      | 2,600.00       | 9,970.00   | 0.00 | 7,590.00   | 7,590.00   | 7,590.00   | 2,380.00   | 2,380.00   | 0.00     | 76.13 |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES                                                                 | 2,690.00      | 6,300.00       | 8,990.00   | 0.00 | 4,359.05   | 4,331.55   | 4,331.55   | 4,630.95   | 4,658.45   | 0.00     | 48.18 |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS                                                                      | 4,800.00      | 12,100.00      | 16,900.00  | 0.00 | 11,130.00  | 11,130.00  | 11,130.00  | 5,770.00   | 5,770.00   | 0.00     | 65.86 |
| 286 | HERRAMIENTAS MENORES                                                                                | 86,400.00     | -49,500.00     | 36,900.00  | 0.00 | 6,191.00   | 470.00     | 470.00     | 30,709.00  | 36,430.00  | 0.00     | 1.27  |
| 289 | OTROS PRODUCTOS METÁLICOS                                                                           | 0.00          | 2,500.00       | 2,500.00   | 0.00 | 0.00       | 0.00       | 0.00       | 2,500.00   | 2,500.00   | 0.00     | 0.00  |
| 291 | ÚTILES DE OFICINA                                                                                   | 0.00          | 8,000.00       | 8,000.00   | 0.00 | 840.00     | 840.00     | 840.00     | 7,160.00   | 7,160.00   | 0.00     | 10.50 |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 16,500.00     | 3,100.00       | 19,600.00  | 0.00 | 17,886.00  | 17,886.00  | 17,886.00  | 1,714.00   | 1,714.00   | 0.00     | 91.26 |
| 293 | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 0.00          | 16,000.00      | 16,000.00  | 0.00 | 10,719.00  | 10,719.00  | 10,719.00  | 5,281.00   | 5,281.00   | 0.00     | 66.99 |
| 294 | ÚTILES DEPORTIVOS Y RECREATIVOS                                                                     | 0.00          | 2,800.00       | 2,800.00   | 0.00 | 0.00       | 0.00       | 0.00       | 2,800.00   | 2,800.00   | 0.00     | 0.00  |
| 295 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 1,100.00      | 400.00         | 1,500.00   | 0.00 | 220.00     | 220.00     | 220.00     | 1,280.00   | 1,280.00   | 0.00     | 14.67 |
| 296 | ÚTILES DE COCINA Y COMEDOR                                                                          | 0.00          | 3,500.00       | 3,500.00   | 0.00 | 3,240.00   | 3,240.00   | 3,240.00   | 260.00     | 260.00     | 0.00     | 92.57 |
| 297 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 61,823.00     | 42,200.00      | 104,023.00 | 0.00 | 46,606.20  | 16,417.00  | 16,417.00  | 57,416.80  | 87,606.00  | 0.00     | 15.78 |
| 298 | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 317,924.00    | 320,000.00     | 637,924.00 | 0.00 | 431,074.00 | 406,084.00 | 406,084.00 | 206,850.00 | 231,840.00 | 0.00     | 63.66 |
| 299 | OTROS MATERIALES Y SUMINISTROS                                                                      | 6,100.00      | 0.00           | 6,100.00   | 0.00 | 3,569.50   | 3,569.50   | 3,569.50   | 2,530.50   | 2,530.50   | 0.00     | 58.52 |



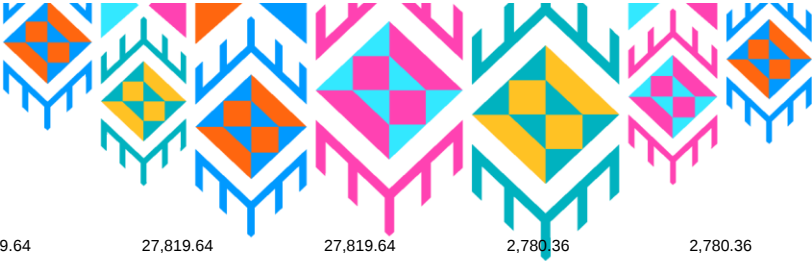
|               |                                                                                                     |               |               |               |            |               |              |              |              |               |          |        |
|---------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|------------|---------------|--------------|--------------|--------------|---------------|----------|--------|
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 69,800.00     | 186,025.00    | 255,825.00    | 0.00       | 46,625.00     | 30,725.00    | 30,725.00    | 209,200.00   | 225,100.00    | 0.00     | 12.01  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 45,000.00     | 337,000.00    | 382,000.00    | 0.00       | 33,500.00     | 15,600.00    | 15,600.00    | 348,500.00   | 366,400.00    | 0.00     | 4.08   |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 2,323,500.00  | 286,200.00    | 2,609,700.00  | 499,200.00 | 1,921,320.00  | 110,900.00   | 110,900.00   | 688,380.00   | 2,498,800.00  | 0.00     | 4.25   |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 2,358,200.00  | 1,331,740.00  | 3,689,940.00  | 238,824.00 | 3,067,115.78  | 975,833.43   | 975,833.43   | 622,824.22   | 2,714,106.57  | 0.00     | 26.45  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 1,338,598.00  | 573,500.00    | 1,912,098.00  | 0.00       | 271,622.21    | 237,162.21   | 237,162.21   | 1,640,475.79 | 1,674,935.79  | 0.00     | 12.40  |
| TOTAL         | 01 00 000 007 SERVICIOS DE TECNOLOGIA DE LA INFORMACION                                             | 26,447,715.00 | -5,622,486.63 | 20,825,228.37 | 738,024.00 | 12,041,569.10 | 6,400,263.43 | 6,398,033.43 | 8,783,659.27 | 14,424,964.94 | 2,230.00 | 30.73  |
| 01 00 000 008 | SERVICIOS DE RELACIONES INTERNACIONALES                                                             |               |               |               |            |               |              |              |              |               |          |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 1,038,000.00  | 8,740.00      | 1,046,740.00  | 0.00       | 933,080.00    | 933,080.00   | 933,080.00   | 113,660.00   | 113,660.00    | 0.00     | 89.14  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 14,400.00     | 0.00          | 14,400.00     | 0.00       | 12,985.00     | 12,985.00    | 12,985.00    | 1,415.00     | 1,415.00      | 0.00     | 90.17  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 9,000.00      | 0.00          | 9,000.00      | 0.00       | 8,250.00      | 8,250.00     | 8,250.00     | 750.00       | 750.00        | 0.00     | 91.67  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 101,754.00    | 4,200.00      | 105,954.00    | 0.00       | 100,441.64    | 100,441.64   | 100,441.64   | 5,512.36     | 5,512.36      | 0.00     | 94.80  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 228,000.00    | -90,000.00    | 138,000.00    | 0.00       | 55,774.19     | 48,774.19    | 48,774.19    | 82,225.81    | 89,225.81     | 0.00     | 35.34  |
| 071           | AGUINALDO                                                                                           | 88,450.00     | 0.00          | 88,450.00     | 0.00       | 0.00          | 0.00         | 0.00         | 88,450.00    | 88,450.00     | 0.00     | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 83,236.00     | 1,937.15      | 85,173.15     | 0.00       | 85,173.15     | 85,173.15    | 85,173.15    | 0.00         | 0.00          | 0.00     | 100.00 |
| 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                                                                                  | 141,305.00    | 135,975.65    | 277,280.65    | 0.00       | 232,280.65    | 232,280.65   | 232,280.65   | 45,000.00    | 45,000.00     | 0.00     | 83.77  |
| 131           | VIÁTICOS EN EL EXTERIOR                                                                             | 0.00          | 180,000.00    | 180,000.00    | 0.00       | 84,858.13     | 82,880.63    | 82,880.63    | 95,141.87    | 97,119.37     | 0.00     | 46.04  |
| 141           | TRANSPORTE DE PERSONAS                                                                              | 0.00          | 188,118.34    | 188,118.34    | 0.00       | 22,945.65     | 22,945.65    | 22,945.65    | 165,172.69   | 165,172.69    | 0.00     | 12.20  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                      | 0.00          | 13,000.00     | 13,000.00     | 0.00       | 7,555.77      | 0.00         | 0.00         | 5,444.23     | 13,000.00     | 0.00     | 0.00   |
| 241           | PAPEL DE ESCRITORIO                                                                                 | 7,300.00      | 0.00          | 7,300.00      | 0.00       | 0.00          | 0.00         | 0.00         | 7,300.00     | 7,300.00      | 0.00     | 0.00   |
| 243           | PRODUCTOS DE PAPEL O CARTÓN                                                                         | 0.00          | 1,000.00      | 1,000.00      | 0.00       | 0.00          | 0.00         | 0.00         | 1,000.00     | 1,000.00      | 0.00     | 0.00   |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                       | 37,545.00     | -18,000.00    | 19,545.00     | 0.00       | 2,952.00      | 2,952.00     | 2,952.00     | 16,593.00    | 16,593.00     | 0.00     | 15.10  |
| 291           | ÚTILES DE OFICINA                                                                                   | 0.00          | 800.00        | 800.00        | 0.00       | 0.00          | 0.00         | 0.00         | 800.00       | 800.00        | 0.00     | 0.00   |
| 297           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00          | 950.00        | 950.00        | 0.00       | 0.00          | 0.00         | 0.00         | 950.00       | 950.00        | 0.00     | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 1,800.00      | 650.00        | 2,450.00      | 0.00       | 2,450.00      | 2,450.00     | 2,450.00     | 0.00         | 0.00          | 0.00     | 100.00 |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 0.00          | 5,800.00      | 5,800.00      | 0.00       | 0.00          | 0.00         | 0.00         | 5,800.00     | 5,800.00      | 0.00     | 0.00   |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 0.00          | 27,000.00     | 27,000.00     | 0.00       | 24,980.00     | 24,980.00    | 24,980.00    | 2,020.00     | 2,020.00      | 0.00     | 92.52  |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 51,267.00     | 56,200.00     | 107,467.00    | 0.00       | 67,141.00     | 29,341.00    | 29,341.00    | 40,326.00    | 78,126.00     | 0.00     | 27.30  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 0.00          | 9,300.00      | 9,300.00      | 0.00       | 4,198.00      | 4,198.00     | 4,198.00     | 5,102.00     | 5,102.00      | 0.00     | 45.14  |
| TOTAL         | 01 00 000 008 SERVICIOS DE RELACIONES INTERNACIONALES                                               | 1,803,857.00  | 525,671.14    | 2,329,528.14  | 0.00       | 1,645,065.18  | 1,590,731.91 | 1,590,731.91 | 684,462.96   | 738,796.23    | 0.00     | 68.29  |
| 01 00 000 009 | SERVICIOS DE SEGURIDAD                                                                              |               |               |               |            |               |              |              |              |               |          |        |



|     |                                                            |              |             |              |      |              |              |              |            |            |      |        |
|-----|------------------------------------------------------------|--------------|-------------|--------------|------|--------------|--------------|--------------|------------|------------|------|--------|
| 011 | PERSONAL PERMANENTE                                        | 3,123,600.00 | -256,501.30 | 2,867,098.70 | 0.00 | 2,440,718.70 | 2,440,718.70 | 2,440,718.70 | 426,380.00 | 426,380.00 | 0.00 | 85.13  |
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 75,600.00    | 0.00        | 75,600.00    | 0.00 | 62,188.56    | 62,188.56    | 62,188.56    | 13,411.44  | 13,411.44  | 0.00 | 82.26  |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00     | 0.00        | 4,500.00     | 0.00 | 4,125.00     | 4,125.00     | 4,125.00     | 375.00     | 375.00     | 0.00 | 91.67  |
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 383,808.00   | 0.00        | 383,808.00   | 0.00 | 341,482.04   | 341,482.04   | 341,482.04   | 42,325.96  | 42,325.96  | 0.00 | 88.97  |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                  | 228,000.00   | 57,000.00   | 285,000.00   | 0.00 | 240,428.57   | 218,428.57   | 218,428.57   | 44,571.43  | 66,571.43  | 0.00 | 76.64  |
| 071 | AGUINALDO                                                  | 263,396.00   | 0.00        | 263,396.00   | 0.00 | 0.00         | 0.00         | 0.00         | 263,396.00 | 263,396.00 | 0.00 | 0.00   |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                               | 247,807.00   | -49,366.59  | 198,440.41   | 0.00 | 198,440.41   | 198,440.41   | 198,440.41   | 0.00       | 0.00       | 0.00 | 100.00 |
| 073 | BONO VACACIONAL                                            | 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   |
| 079 | OTRAS PRESTACIONES                                         | 834,974.00   | 491,706.09  | 1,326,680.09 | 0.00 | 825,069.68   | 825,069.68   | 825,069.68   | 501,610.41 | 501,610.41 | 0.00 | 62.19  |
| 111 | ENERGÍA ELÉCTRICA                                          | 8,400.00     | 3,585.00    | 11,985.00    | 0.00 | 8,084.67     | 8,084.67     | 8,084.67     | 3,900.33   | 3,900.33   | 0.00 | 67.46  |
| 112 | AGUA                                                       | 10,800.00    | 2,596.00    | 13,396.00    | 0.00 | 10,270.65    | 10,270.65    | 10,270.65    | 3,125.35   | 3,125.35   | 0.00 | 76.67  |
| 133 | VIÁTICOS EN EL INTERIOR                                    | 324,000.00   | -203,928.00 | 120,072.00   | 0.00 | 45,079.60    | 45,079.60    | 45,079.60    | 74,992.40  | 74,992.40  | 0.00 | 37.54  |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                       | 180,000.00   | 0.00        | 180,000.00   | 0.00 | 180,000.00   | 150,000.00   | 150,000.00   | 0.00       | 30,000.00  | 0.00 | 83.33  |
| 158 | DERECHOS DE BIENES INTANGIBLES                             | 3,200.00     | 12,989.00   | 16,189.00    | 0.00 | 0.00         | 0.00         | 0.00         | 16,189.00  | 16,189.00  | 0.00 | 0.00   |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS  | 8,480.00     | -1,825.00   | 6,655.00     | 0.00 | 6,655.00     | 6,655.00     | 6,655.00     | 0.00       | 0.00       | 0.00 | 100.00 |
| 195 | IMPUESTOS, DERECHOS Y TASAS                                | 8,000.00     | -5.00       | 7,995.00     | 0.00 | 7,947.24     | 7,947.24     | 7,947.24     | 47.76      | 47.76      | 0.00 | 99.40  |
| 199 | OTROS SERVICIOS                                            | 8,000.00     | -4,500.00   | 3,500.00     | 0.00 | 1,760.00     | 1,760.00     | 1,760.00     | 1,740.00   | 1,740.00   | 0.00 | 50.29  |
| 211 | ALIMENTOS PARA PERSONAS                                    | 2,790.00     | -2,790.00   | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00 | 0.00   |
| 233 | PRENDAS DE VESTIR                                          | 14,040.00    | 10,960.00   | 25,000.00    | 0.00 | 21,600.00    | 0.00         | 0.00         | 3,400.00   | 25,000.00  | 0.00 | 0.00   |
| 239 | OTROS TEXTILES Y VESTUARIO                                 | 0.00         | 33,980.00   | 33,980.00    | 0.00 | 33,980.00    | 33,980.00    | 33,980.00    | 0.00       | 0.00       | 0.00 | 100.00 |
| 241 | PAPEL DE ESCRITORIO                                        | 3,420.00     | 0.00        | 3,420.00     | 0.00 | 823.68       | 823.68       | 823.68       | 2,596.32   | 2,596.32   | 0.00 | 24.08  |
| 254 | ARTÍCULOS DE CAUCHO                                        | 0.00         | 1,100.00    | 1,100.00     | 0.00 | 1,100.00     | 1,100.00     | 1,100.00     | 0.00       | 0.00       | 0.00 | 100.00 |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                            | 400.00       | 0.00        | 400.00       | 0.00 | 0.00         | 0.00         | 0.00         | 400.00     | 400.00     | 0.00 | 0.00   |
| 262 | COMBUSTIBLES Y LUBRICANTES                                 | 291,800.00   | 0.00        | 291,800.00   | 0.00 | 280,095.00   | 280,095.00   | 280,095.00   | 11,705.00  | 11,705.00  | 0.00 | 95.99  |
| 266 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                      | 186.00       | -186.00     | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00 | 0.00   |
| 267 | TINTES, PINTURAS Y COLORANTES                              | 14,235.00    | -14,235.00  | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00 | 0.00   |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                 | 13,515.00    | -2,760.00   | 10,755.00    | 0.00 | 10,755.00    | 10,755.00    | 10,755.00    | 0.00       | 0.00       | 0.00 | 100.00 |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                         | 1,120.00     | -280.00     | 840.00       | 0.00 | 840.00       | 840.00       | 840.00       | 0.00       | 0.00       | 0.00 | 100.00 |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES                        | 0.00         | 1,980.00    | 1,980.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,980.00   | 1,980.00   | 0.00 | 0.00   |
| 285 | MATERIALES Y EQUIPOS DIVERSOS                              | 0.00         | 74,900.00   | 74,900.00    | 0.00 | 71,440.00    | 71,440.00    | 71,440.00    | 3,460.00   | 3,460.00   | 0.00 | 95.38  |
| 286 | HERRAMIENTAS MENORES                                       | 0.00         | 100.00      | 100.00       | 0.00 | 0.00         | 0.00         | 0.00         | 100.00     | 100.00     | 0.00 | 0.00   |
| 289 | OTROS PRODUCTOS METÁLICOS                                  | 0.00         | 1,120.00    | 1,120.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,120.00   | 1,120.00   | 0.00 | 0.00   |



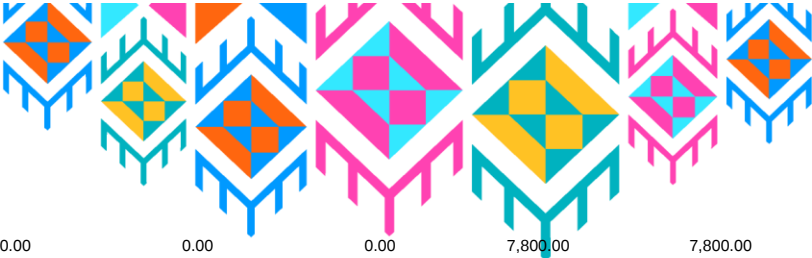
|               |                                                                                                     |              |            |              |      |              |              |              |              |              |      |        |
|---------------|-----------------------------------------------------------------------------------------------------|--------------|------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 292           | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 770.00       | -51.00     | 719.00       | 0.00 | 39.00        | 39.00        | 39.00        | 680.00       | 680.00       | 0.00 | 5.42   |
| 295           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 6,150.00     | -3,585.00  | 2,565.00     | 0.00 | 2,565.00     | 2,565.00     | 2,565.00     | 0.00         | 0.00         | 0.00 | 100.00 |
| 297           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 21,294.00    | -15,543.00 | 5,751.00     | 0.00 | 5,691.00     | 5,691.00     | 5,691.00     | 60.00        | 60.00        | 0.00 | 98.96  |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 6,800.00     | -1,360.00  | 5,440.00     | 0.00 | 5,440.00     | 5,440.00     | 5,440.00     | 0.00         | 0.00         | 0.00 | 100.00 |
| 299           | OTROS MATERIALES Y SUMINISTROS                                                                      | 4,500.00     | -4,500.00  | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 900.00       | 27,138.00  | 28,038.00    | 0.00 | 6,684.00     | 6,684.00     | 6,684.00     | 21,354.00    | 21,354.00    | 0.00 | 23.84  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 6,000.00     | 11,005.00  | 17,005.00    | 0.00 | 14,950.00    | 14,950.00    | 14,950.00    | 2,055.00     | 2,055.00     | 0.00 | 87.92  |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 56,000.00    | 990.00     | 56,990.00    | 0.00 | 50,124.20    | 50,124.20    | 50,124.20    | 6,865.80     | 6,865.80     | 0.00 | 87.95  |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 23,451.00    | 9,505.00   | 32,956.00    | 0.00 | 32,024.00    | 24,956.00    | 24,956.00    | 932.00       | 8,000.00     | 0.00 | 75.73  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 8,000.00     | 63,600.00  | 71,600.00    | 0.00 | 12,905.10    | 12,905.10    | 12,905.10    | 58,694.90    | 58,694.90    | 0.00 | 18.02  |
| TOTAL         | 01 00 000 009 SERVICIOS DE SEGURIDAD                                                                | 6,197,536.00 | 242,838.20 | 6,440,374.20 | 0.00 | 4,923,306.10 | 4,842,638.10 | 4,842,638.10 | 1,517,068.10 | 1,597,736.10 | 0.00 | 75.19  |
| 01 00 000 010 | SERVICIOS DE AUDITORIA INTERNA                                                                      |              |            |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 1,179,000.00 | -85,285.00 | 1,093,715.00 | 0.00 | 965,045.00   | 965,045.00   | 965,045.00   | 128,670.00   | 128,670.00   | 0.00 | 88.24  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 10,800.00    | 0.00       | 10,800.00    | 0.00 | 9,490.00     | 9,490.00     | 9,490.00     | 1,310.00     | 1,310.00     | 0.00 | 87.87  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 27,000.00    | 0.00       | 27,000.00    | 0.00 | 24,187.50    | 24,187.50    | 24,187.50    | 2,812.50     | 2,812.50     | 0.00 | 89.58  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 103,372.00   | 6,901.00   | 110,273.00   | 0.00 | 103,772.41   | 103,772.41   | 103,772.41   | 6,500.59     | 6,500.59     | 0.00 | 94.11  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 228,000.00   | -22,317.50 | 205,682.50   | 0.00 | 88,064.52    | 73,064.52    | 73,064.52    | 117,617.98   | 132,617.98   | 0.00 | 35.52  |
| 071           | AGUINALDO                                                                                           | 100,467.00   | 0.00       | 100,467.00   | 0.00 | 0.00         | 0.00         | 0.00         | 100,467.00   | 100,467.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 91,322.00    | -13,911.91 | 77,410.09    | 0.00 | 77,410.09    | 77,410.09    | 77,410.09    | 0.00         | 0.00         | 0.00 | 100.00 |
| 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                                                                                  | 148,040.00   | 137,249.57 | 285,289.57   | 0.00 | 245,289.57   | 245,289.57   | 245,289.57   | 40,000.00    | 40,000.00    | 0.00 | 85.98  |
| 133           | VIÁTICOS EN EL INTERIOR                                                                             | 19,000.00    | 0.00       | 19,000.00    | 0.00 | 5,141.14     | 5,141.14     | 5,141.14     | 13,858.86    | 13,858.86    | 0.00 | 27.06  |
| 241           | PAPEL DE ESCRITORIO                                                                                 | 4,340.00     | 0.00       | 4,340.00     | 0.00 | 0.00         | 0.00         | 0.00         | 4,340.00     | 4,340.00     | 0.00 | 0.00   |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                       | 33,287.00    | -11,000.00 | 22,287.00    | 0.00 | 18,656.00    | 18,656.00    | 18,656.00    | 3,631.00     | 3,631.00     | 0.00 | 83.71  |
| 291           | ÚTILES DE OFICINA                                                                                   | 0.00         | 1,000.00   | 1,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,000.00     | 1,000.00     | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 3,600.00     | 0.00       | 3,600.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,600.00     | 3,600.00     | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 0.00         | 26,500.00  | 26,500.00    | 0.00 | 11,830.00    | 2,800.00     | 2,800.00     | 14,670.00    | 23,700.00    | 0.00 | 10.57  |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 40,084.00    | -30,000.00 | 10,084.00    | 0.00 | 0.00         | 0.00         | 0.00         | 10,084.00    | 10,084.00    | 0.00 | 0.00   |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 0.00         | 3,500.00   | 3,500.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,500.00     | 3,500.00     | 0.00 | 0.00   |
| TOTAL         | 01 00 000 010 SERVICIOS DE AUDITORIA INTERNA                                                        | 1,989,912.00 | 12,636.16  | 2,002,548.16 | 0.00 | 1,548,886.23 | 1,524,856.23 | 1,524,856.23 | 453,661.93   | 477,691.93   | 0.00 | 76.15  |
| 01 00 000 011 | COMUNICACIÓN SOCIAL                                                                                 |              |            |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 1,650,241.00 | 57,400.72  | 1,707,641.72 | 0.00 | 1,528,751.72 | 1,528,751.72 | 1,528,751.72 | 178,890.00   | 178,890.00   | 0.00 | 89.52  |



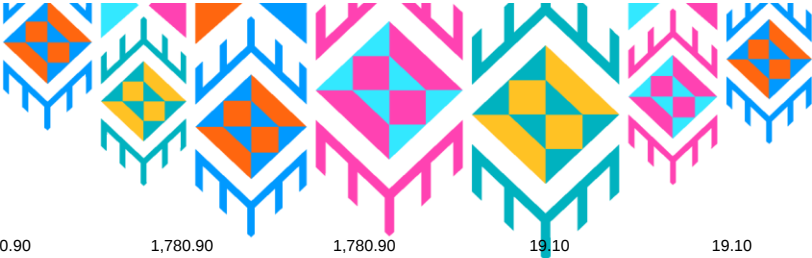
|     |                                                                   |            |            |            |      |            |            |            |            |            |      |        |
|-----|-------------------------------------------------------------------|------------|------------|------------|------|------------|------------|------------|------------|------------|------|--------|
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                 | 30,600.00  | 0.00       | 30,600.00  | 0.00 | 27,819.64  | 27,819.64  | 27,819.64  | 2,780.36   | 2,780.36   | 0.00 | 90.91  |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE        | 9,000.00   | 0.00       | 9,000.00   | 0.00 | 7,674.11   | 7,674.11   | 7,674.11   | 1,325.89   | 1,325.89   | 0.00 | 85.27  |
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                   | 192,655.00 | 0.00       | 192,655.00 | 0.00 | 179,034.84 | 179,034.84 | 179,034.84 | 13,620.16  | 13,620.16  | 0.00 | 92.93  |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                         | 84,000.00  | 186,241.94 | 270,241.94 | 0.00 | 244,903.23 | 198,903.23 | 198,903.23 | 25,338.71  | 71,338.71  | 0.00 | 73.60  |
| 071 | AGUINALDO                                                         | 139,513.00 | 0.00       | 139,513.00 | 0.00 | 0.00       | 0.00       | 0.00       | 139,513.00 | 139,513.00 | 0.00 | 0.00   |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                                      | 135,164.00 | -2,758.70  | 132,405.30 | 0.00 | 132,405.30 | 132,405.30 | 132,405.30 | 0.00       | 0.00       | 0.00 | 100.00 |
| 073 | BONO VACACIONAL                                                   | 4,000.00   | 0.00       | 4,000.00   | 0.00 | 0.00       | 0.00       | 0.00       | 4,000.00   | 4,000.00   | 0.00 | 0.00   |
| 079 | OTRAS PRESTACIONES                                                | 260,891.00 | 231,705.54 | 492,596.54 | 0.00 | 402,596.54 | 402,596.54 | 402,596.54 | 90,000.00  | 90,000.00  | 0.00 | 81.73  |
| 121 | DIVULGACIÓN E INFORMACIÓN                                         | 50,000.00  | 925,000.00 | 975,000.00 | 0.00 | 183,639.60 | 108,639.60 | 108,639.60 | 791,360.40 | 866,360.40 | 0.00 | 11.14  |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                          | 50,000.00  | 118,840.00 | 168,840.00 | 0.00 | 23,065.00  | 15,115.00  | 15,115.00  | 145,775.00 | 153,725.00 | 0.00 | 8.95   |
| 133 | VIÁTICOS EN EL INTERIOR                                           | 0.00       | 50,000.00  | 50,000.00  | 0.00 | 5,063.50   | 5,063.50   | 5,063.50   | 44,936.50  | 44,936.50  | 0.00 | 10.13  |
| 156 | ARRENDAMIENTO DE OTRAS MÁQUINAS Y EQUIPO                          | 0.00       | 83,000.00  | 83,000.00  | 0.00 | 43,300.00  | 0.00       | 0.00       | 39,700.00  | 83,000.00  | 0.00 | 0.00   |
| 158 | DERECHOS DE BIENES INTANGIBLES                                    | 5,786.00   | 11,800.00  | 17,586.00  | 0.00 | 0.00       | 0.00       | 0.00       | 17,586.00  | 17,586.00  | 0.00 | 0.00   |
| 164 | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 25,000.00  | 0.00       | 25,000.00  | 0.00 | 100.00     | 100.00     | 100.00     | 24,900.00  | 24,900.00  | 0.00 | 0.40   |
| 185 | SERVICIOS DE CAPACITACIÓN                                         | 45,000.00  | 0.00       | 45,000.00  | 0.00 | 0.00       | 0.00       | 0.00       | 45,000.00  | 45,000.00  | 0.00 | 0.00   |
| 189 | OTROS ESTUDIOS Y/O SERVICIOS                                      | 0.00       | 34,000.00  | 34,000.00  | 0.00 | 15,900.00  | 2,400.00   | 2,400.00   | 18,100.00  | 31,600.00  | 0.00 | 7.06   |
| 199 | OTROS SERVICIOS                                                   | 15,000.00  | 79,000.00  | 94,000.00  | 0.00 | 36,400.00  | 0.00       | 0.00       | 57,600.00  | 94,000.00  | 0.00 | 0.00   |
| 211 | ALIMENTOS PARA PERSONAS                                           | 0.00       | 90,000.00  | 90,000.00  | 0.00 | 0.00       | 0.00       | 0.00       | 90,000.00  | 90,000.00  | 0.00 | 0.00   |
| 219 | OTROS ALIMENTOS, PRODUCTOS AGROFORESTALES Y AGROPECUARIOS         | 0.00       | 34,600.00  | 34,600.00  | 0.00 | 635.00     | 635.00     | 635.00     | 33,965.00  | 33,965.00  | 0.00 | 1.84   |
| 231 | HILADOS Y TELAS                                                   | 0.00       | 200.00     | 200.00     | 0.00 | 0.00       | 0.00       | 0.00       | 200.00     | 200.00     | 0.00 | 0.00   |
| 241 | PAPEL DE ESCRITORIO                                               | 5,800.00   | 25,000.00  | 30,800.00  | 0.00 | 25,943.40  | 25,943.40  | 25,943.40  | 4,856.60   | 4,856.60   | 0.00 | 84.23  |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                 | 3,000.00   | 0.00       | 3,000.00   | 0.00 | 1,316.00   | 1,316.00   | 1,316.00   | 1,684.00   | 1,684.00   | 0.00 | 43.87  |
| 243 | PRODUCTOS DE PAPEL O CARTÓN                                       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00   |
| 244 | PRODUCTOS DE ARTES GRÁFICAS                                       | 0.00       | 255,000.00 | 255,000.00 | 0.00 | 78,000.00  | 13,000.00  | 13,000.00  | 177,000.00 | 242,000.00 | 0.00 | 5.10   |
| 245 | LIBROS, REVISTAS Y PERIÓDICOS                                     | 7,900.00   | -3,530.00  | 4,370.00   | 0.00 | 2,540.00   | 2,540.00   | 2,540.00   | 1,830.00   | 1,830.00   | 0.00 | 58.12  |
| 267 | TINTES, PINTURAS Y COLORANTES                                     | 32,086.00  | 0.00       | 32,086.00  | 0.00 | 13,273.00  | 2,397.00   | 2,397.00   | 18,813.00  | 29,689.00  | 0.00 | 7.47   |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                        | 0.00       | 50,000.00  | 50,000.00  | 0.00 | 30,030.00  | 30,030.00  | 30,030.00  | 19,970.00  | 19,970.00  | 0.00 | 60.06  |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS                                    | 0.00       | 25,000.00  | 25,000.00  | 0.00 | 20,590.00  | 20,590.00  | 20,590.00  | 4,410.00   | 4,410.00   | 0.00 | 82.36  |
| 289 | OTROS PRODUCTOS METÁLICOS                                         | 7,800.00   | 26,200.00  | 34,000.00  | 0.00 | 23,420.00  | 19,620.00  | 19,620.00  | 10,580.00  | 14,380.00  | 0.00 | 57.71  |
| 291 | ÚTILES DE OFICINA                                                 | 900.00     | 150.00     | 1,050.00   | 0.00 | 110.00     | 110.00     | 110.00     | 940.00     | 940.00     | 0.00 | 10.48  |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL               | 2,600.00   | 0.00       | 2,600.00   | 0.00 | 0.00       | 0.00       | 0.00       | 2,600.00   | 2,600.00   | 0.00 | 0.00   |
| 294 | ÚTILES DEPORTIVOS Y RECREATIVOS                                   | 0.00       | 67,000.00  | 67,000.00  | 0.00 | 66,999.00  | 66,999.00  | 66,999.00  | 1.00       | 1.00       | 0.00 | 100.00 |



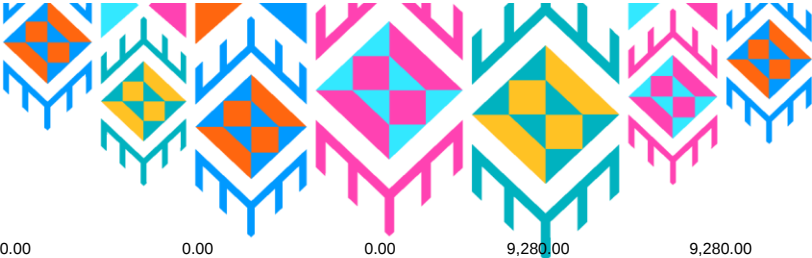
|                                           |                                                                                                     |                |                |                |              |               |               |               |               |               |           |        |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------|-----------|--------|
| 297                                       | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 2,600.00       | 0.00           | 2,600.00       | 0.00         | 1,396.08      | 1,396.08      | 1,396.08      | 1,203.92      | 1,203.92      | 0.00      | 53.70  |
| 298                                       | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 36,700.00      | 0.00           | 36,700.00      | 0.00         | 24,755.00     | 24,755.00     | 24,755.00     | 11,945.00     | 11,945.00     | 0.00      | 67.45  |
| 299                                       | OTROS MATERIALES Y SUMINISTROS                                                                      | 88,100.00      | -15,310.00     | 72,790.00      | 0.00         | 52,900.00     | 52,900.00     | 52,900.00     | 19,890.00     | 19,890.00     | 0.00      | 72.67  |
| 324                                       | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 362,200.00     | 0.00           | 362,200.00     | 0.00         | 195,702.00    | 195,702.00    | 195,702.00    | 166,498.00    | 166,498.00    | 0.00      | 54.03  |
| 326                                       | EQUIPO PARA COMUNICACIONES                                                                          | 39,500.00      | 0.00           | 39,500.00      | 0.00         | 0.00          | 0.00          | 0.00          | 39,500.00     | 39,500.00     | 0.00      | 0.00   |
| 328                                       | EQUIPO DE CÓMPUTO                                                                                   | 67,965.00      | 0.00           | 67,965.00      | 0.00         | 67,890.00     | 67,890.00     | 67,890.00     | 75.00         | 75.00         | 0.00      | 99.89  |
| 329                                       | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 76,600.00      | 0.00           | 76,600.00      | 0.00         | 22,845.00     | 22,845.00     | 22,845.00     | 53,755.00     | 53,755.00     | 0.00      | 29.82  |
| TOTAL                                     | 01 00 000 011 COMUNICACIÓN SOCIAL                                                                   | 3,430,601.00   | 2,328,539.50   | 5,759,140.50   | 0.00         | 3,458,997.96  | 3,157,171.96  | 3,157,171.96  | 2,300,142.54  | 2,601,968.54  | 0.00      | 54.82  |
| TOTAL                                     | 01 ACTIVIDADES CENTRALES                                                                            | 148,950,661.00 | -15,441,695.56 | 133,508,965.44 | 1,236,061.00 | 93,677,647.44 | 80,644,385.51 | 80,602,830.03 | 39,831,318.00 | 52,864,579.93 | 41,555.48 | 60.40  |
| PROMOCION Y EDUCACION EN DERECHOS HUMANOS |                                                                                                     |                |                |                |              |               |               |               |               |               |           |        |
| 11 00 000 001                             | SERVICIOS DE PROMOCION Y COMUNICACION EN DERECHOS HUMANOS                                           |                |                |                |              |               |               |               |               |               |           |        |
| 011                                       | PERSONAL PERMANENTE                                                                                 | 2,049,892.00   | -669,006.26    | 1,380,885.74   | 0.00         | 966,087.50    | 966,087.50    | 966,087.50    | 414,798.24    | 414,798.24    | 0.00      | 69.96  |
| 013                                       | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 64,800.00      | -11,700.00     | 53,100.00      | 0.00         | 28,794.84     | 28,794.84     | 28,794.84     | 24,305.16     | 24,305.16     | 0.00      | 54.23  |
| 015                                       | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 299,228.00     | -80,100.00     | 219,128.00     | 0.00         | 145,660.89    | 145,660.89    | 145,660.89    | 73,467.11     | 73,467.11     | 0.00      | 66.47  |
| 071                                       | AGUINALDO                                                                                           | 175,776.00     | 0.00           | 175,776.00     | 0.00         | 0.00          | 0.00          | 0.00          | 175,776.00    | 175,776.00    | 0.00      | 0.00   |
| 072                                       | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 175,776.00     | -100,139.90    | 75,636.10      | 0.00         | 75,636.10     | 75,636.10     | 75,636.10     | 0.00          | 0.00          | 0.00      | 100.00 |
| 073                                       | BONO VACACIONAL                                                                                     | 7,600.00       | 0.00           | 7,600.00       | 0.00         | 0.00          | 0.00          | 0.00          | 7,600.00      | 7,600.00      | 0.00      | 0.00   |
| 079                                       | OTRAS PRESTACIONES                                                                                  | 351,550.00     | 33,461.76      | 385,011.76     | 0.00         | 274,308.71    | 274,308.71    | 274,308.71    | 110,703.05    | 110,703.05    | 0.00      | 71.25  |
| 113                                       | TELEFONÍA                                                                                           | 36,000.00      | 0.00           | 36,000.00      | 0.00         | 1,065.14      | 1,065.14      | 1,065.14      | 34,934.86     | 34,934.86     | 0.00      | 2.96   |
| 122                                       | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                            | 8,450.00       | 4,800.00       | 13,250.00      | 0.00         | 3,038.25      | 3,038.25      | 3,038.25      | 10,211.75     | 10,211.75     | 0.00      | 22.93  |
| 142                                       | FLETES                                                                                              | 0.00           | 0.00           | 0.00           | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00      | 0.00   |
| 158                                       | DERECHOS DE BIENES INTANGIBLES                                                                      | 59,001.00      | 0.00           | 59,001.00      | 0.00         | 0.00          | 0.00          | 0.00          | 59,001.00     | 59,001.00     | 0.00      | 0.00   |
| 171                                       | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                                             | 27,500.00      | 0.00           | 27,500.00      | 0.00         | 0.00          | 0.00          | 0.00          | 27,500.00     | 27,500.00     | 0.00      | 0.00   |
| 185                                       | SERVICIOS DE CAPACITACIÓN                                                                           | 0.00           | 619,500.00     | 619,500.00     | 0.00         | 28,000.00     | 28,000.00     | 28,000.00     | 591,500.00    | 591,500.00    | 0.00      | 4.52   |
| 199                                       | OTROS SERVICIOS                                                                                     | 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   |
| 211                                       | ALIMENTOS PARA PERSONAS                                                                             | 22,396.00      | 255,600.00     | 277,996.00     | 0.00         | 39,627.75     | 39,627.75     | 39,627.75     | 238,368.25    | 238,368.25    | 0.00      | 14.25  |
| 241                                       | PAPEL DE ESCRITORIO                                                                                 | 22,100.00      | -4,000.00      | 18,100.00      | 0.00         | 1,066.14      | 1,066.14      | 1,066.14      | 17,033.86     | 17,033.86     | 0.00      | 5.89   |
| 253                                       | LLANTAS Y NEUMÁTICOS                                                                                | 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   |
| 262                                       | COMBUSTIBLES Y LUBRICANTES                                                                          | 99,650.00      | 0.00           | 99,650.00      | 0.00         | 94,200.00     | 94,200.00     | 94,200.00     | 5,450.00      | 5,450.00      | 0.00      | 94.53  |
| 267                                       | TINTES, PINTURAS Y COLORANTES                                                                       | 84,203.00      | -11,814.00     | 72,389.00      | 0.00         | 7,754.00      | 7,754.00      | 7,754.00      | 64,635.00     | 64,635.00     | 0.00      | 10.71  |
| 291                                       | ÚTILES DE OFICINA                                                                                   | 8,680.00       | 0.00           | 8,680.00       | 0.00         | 0.00          | 0.00          | 0.00          | 8,680.00      | 8,680.00      | 0.00      | 0.00   |
| 298                                       | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 750.00         | 0.00           | 750.00         | 0.00         | 0.00          | 0.00          | 0.00          | 750.00        | 750.00        | 0.00      | 0.00   |



|               |                                                                         |              |            |              |      |              |              |              |              |              |      |        |
|---------------|-------------------------------------------------------------------------|--------------|------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                          | 7,800.00     | 0.00       | 7,800.00     | 0.00 | 0.00         | 0.00         | 0.00         | 7,800.00     | 7,800.00     | 0.00 | 0.00   |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                               | 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   |
| 325           | EQUIPO DE TRANSPORTE                                                    | 30,000.00    | -8,010.00  | 21,990.00    | 0.00 | 21,990.00    | 21,990.00    | 21,990.00    | 0.00         | 0.00         | 0.00 | 100.00 |
| 328           | EQUIPO DE CÓMPUTO                                                       | 92,451.00    | 1,021.00   | 93,472.00    | 0.00 | 61,572.00    | 61,572.00    | 61,572.00    | 31,900.00    | 31,900.00    | 0.00 | 65.87  |
| TOTAL         | 11 00 000 001 SERVICIOS DE PROMOCION Y COMUNICACION EN DERECHOS HUMANOS | 3,641,103.00 | 29,612.60  | 3,670,715.60 | 0.00 | 1,748,801.32 | 1,748,801.32 | 1,748,801.32 | 1,921,914.28 | 1,921,914.28 | 0.00 | 47.64  |
| 11 00 000 002 | SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS               |              |            |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                     | 3,342,645.00 | 31,642.42  | 3,374,287.42 | 0.00 | 2,681,053.45 | 2,681,053.45 | 2,681,053.45 | 693,233.97   | 693,233.97   | 0.00 | 79.46  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                       | 86,400.00    | 0.00       | 86,400.00    | 0.00 | 67,172.26    | 67,172.26    | 67,172.26    | 19,227.74    | 19,227.74    | 0.00 | 77.75  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE              | 9,000.00     | 0.00       | 9,000.00     | 0.00 | 4,125.00     | 4,125.00     | 4,125.00     | 4,875.00     | 4,875.00     | 0.00 | 45.83  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                         | 432,450.00   | 1,568.00   | 434,018.00   | 0.00 | 384,251.79   | 384,251.79   | 384,251.79   | 49,766.21    | 49,766.21    | 0.00 | 88.53  |
| 071           | AGUINALDO                                                               | 284,554.00   | 0.00       | 284,554.00   | 0.00 | 0.00         | 0.00         | 0.00         | 284,554.00   | 284,554.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                            | 278,067.00   | -59,633.78 | 218,433.22   | 0.00 | 218,433.22   | 218,433.22   | 218,433.22   | 0.00         | 0.00         | 0.00 | 100.00 |
| 073           | BONO VACACIONAL                                                         | 10,200.00    | 0.00       | 10,200.00    | 0.00 | 0.00         | 0.00         | 0.00         | 10,200.00    | 10,200.00    | 0.00 | 0.00   |
| 079           | OTRAS PRESTACIONES                                                      | 542,058.00   | 517,151.11 | 1,059,209.11 | 0.00 | 767,835.12   | 767,835.12   | 767,835.12   | 291,373.99   | 291,373.99   | 0.00 | 72.49  |
| 113           | TELEFONÍA                                                               | 24,000.00    | 0.00       | 24,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 24,000.00    | 24,000.00    | 0.00 | 0.00   |
| 121           | DIVULGACIÓN E INFORMACIÓN                                               | 39,000.00    | -1,200.00  | 37,800.00    | 0.00 | 4,450.00     | 4,450.00     | 4,450.00     | 33,350.00    | 33,350.00    | 0.00 | 11.77  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                | 24,400.00    | 0.00       | 24,400.00    | 0.00 | 1,663.25     | 1,663.25     | 1,663.25     | 22,736.75    | 22,736.75    | 0.00 | 6.82   |
| 133           | VIÁTICOS EN EL INTERIOR                                                 | 85,360.00    | 0.00       | 85,360.00    | 0.00 | 0.00         | 0.00         | 0.00         | 85,360.00    | 85,360.00    | 0.00 | 0.00   |
| 142           | FLETES                                                                  | 47,579.00    | 55,745.00  | 103,324.00   | 0.00 | 16,030.05    | 16,030.05    | 16,030.05    | 87,293.95    | 87,293.95    | 0.00 | 15.51  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                          | 99,360.00    | 1,600.00   | 100,960.00   | 0.00 | 8,156.00     | 8,156.00     | 8,156.00     | 92,804.00    | 92,804.00    | 0.00 | 8.08   |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                 | 33,500.00    | 0.00       | 33,500.00    | 0.00 | 0.00         | 0.00         | 0.00         | 33,500.00    | 33,500.00    | 0.00 | 0.00   |
| 185           | SERVICIOS DE CAPACITACIÓN                                               | 310,000.00   | 381,800.00 | 691,800.00   | 0.00 | 392,471.32   | 295,472.32   | 295,472.32   | 299,328.68   | 396,327.68   | 0.00 | 42.71  |
| 199           | OTROS SERVICIOS                                                         | 0.00         | 300.00     | 300.00       | 0.00 | 0.00         | 0.00         | 0.00         | 300.00       | 300.00       | 0.00 | 0.00   |
| 211           | ALIMENTOS PARA PERSONAS                                                 | 269,588.00   | 31,410.00  | 300,998.00   | 0.00 | 66,736.00    | 62,062.00    | 62,062.00    | 234,262.00   | 238,936.00   | 0.00 | 20.62  |
| 241           | PAPEL DE ESCRITORIO                                                     | 22,373.00    | 0.00       | 22,373.00    | 0.00 | 1,257.18     | 1,257.18     | 1,257.18     | 21,115.82    | 21,115.82    | 0.00 | 5.62   |
| 242           | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                       | 6,660.00     | 0.00       | 6,660.00     | 0.00 | 532.50       | 532.50       | 532.50       | 6,127.50     | 6,127.50     | 0.00 | 8.00   |
| 243           | PRODUCTOS DE PAPEL O CARTÓN                                             | 300.00       | 0.00       | 300.00       | 0.00 | 0.00         | 0.00         | 0.00         | 300.00       | 300.00       | 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   |
| 245           | LIBROS, REVISTAS Y PERIÓDICOS                                           | 900.00       | 0.00       | 900.00       | 0.00 | 300.00       | 300.00       | 300.00       | 600.00       | 600.00       | 0.00 | 33.33  |
| 262           | COMBUSTIBLES Y LUBRICANTES                                              | 261,200.00   | 382,400.00 | 643,600.00   | 0.00 | 559,900.00   | 559,900.00   | 559,900.00   | 83,700.00    | 83,700.00    | 0.00 | 87.00  |
| 267           | TINTES, PINTURAS Y COLORANTES                                           | 87,425.00    | -6,000.00  | 81,425.00    | 0.00 | 16,760.00    | 16,760.00    | 16,760.00    | 64,665.00    | 64,665.00    | 0.00 | 20.58  |
| 268           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                              | 3,175.00     | 0.00       | 3,175.00     | 0.00 | 2,203.00     | 2,203.00     | 2,203.00     | 972.00       | 972.00       | 0.00 | 69.39  |



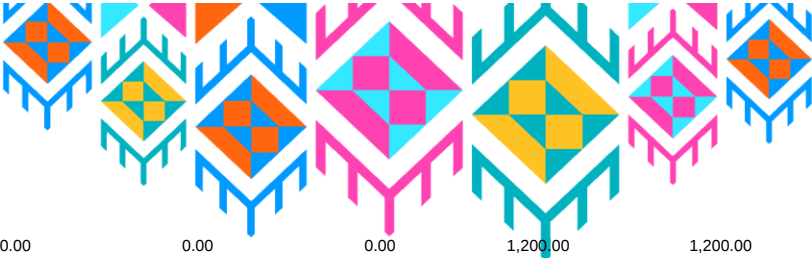
|               |                                                                         |              |              |              |            |              |              |              |              |              |          |        |
|---------------|-------------------------------------------------------------------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|----------|--------|
| 289           | OTROS PRODUCTOS METÁLICOS                                               | 600.00       | 1,200.00     | 1,800.00     | 0.00       | 1,780.90     | 1,780.90     | 1,780.90     | 19.10        | 19.10        | 0.00     | 98.94  |
| 291           | ÚTILES DE OFICINA                                                       | 6,296.00     | 0.00         | 6,296.00     | 0.00       | 1,899.34     | 1,899.34     | 1,899.34     | 4,396.66     | 4,396.66     | 0.00     | 30.17  |
| 296           | ÚTILES DE COCINA Y COMEDOR                                              | 560.00       | 0.00         | 560.00       | 0.00       | 0.00         | 0.00         | 0.00         | 560.00       | 560.00       | 0.00     | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                       | 22,150.00    | 0.00         | 22,150.00    | 0.00       | 18,270.00    | 18,270.00    | 18,270.00    | 3,880.00     | 3,880.00     | 0.00     | 82.48  |
| 299           | OTROS MATERIALES Y SUMINISTROS                                          | 725.00       | 3,065.00     | 3,790.00     | 0.00       | 3,790.00     | 3,790.00     | 3,790.00     | 0.00         | 0.00         | 0.00     | 100.00 |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                          | 44,550.00    | 0.00         | 44,550.00    | 0.00       | 9,950.00     | 9,950.00     | 5,900.00     | 34,600.00    | 34,600.00    | 4,050.00 | 22.33  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                               | 7,000.00     | 0.00         | 7,000.00     | 0.00       | 0.00         | 0.00         | 0.00         | 7,000.00     | 7,000.00     | 0.00     | 0.00   |
| 325           | EQUIPO DE TRANSPORTE                                                    | 960,000.00   | -268,450.00  | 691,550.00   | 0.00       | 691,550.00   | 691,550.00   | 691,550.00   | 0.00         | 0.00         | 0.00     | 100.00 |
| 326           | EQUIPO PARA COMUNICACIONES                                              | 5,200.00     | 0.00         | 5,200.00     | 0.00       | 0.00         | 0.00         | 0.00         | 5,200.00     | 5,200.00     | 0.00     | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                       | 294,706.00   | 127,626.00   | 422,332.00   | 109,461.00 | 130,888.00   | 130,888.00   | 130,888.00   | 291,444.00   | 291,444.00   | 0.00     | 30.99  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                             | 22,500.00    | 7,800.00     | 30,300.00    | 0.00       | 0.00         | 0.00         | 0.00         | 30,300.00    | 30,300.00    | 0.00     | 0.00   |
| TOTAL         | 11 00 000 002 SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS | 7,665,231.00 | 1,208,023.75 | 8,873,254.75 | 109,461.00 | 6,051,458.38 | 5,949,785.38 | 5,945,735.38 | 2,821,796.37 | 2,923,469.37 | 4,050.00 | 67.05  |
| 11 00 000 003 | PROCESOS METODOLÓGICOS INSTITUCIONALES EN DERECHOS HUMANOS              |              |              |              |            |              |              |              |              |              |          |        |
| 011           | PERSONAL PERMANENTE                                                     | 760,800.00   | 42,457.42    | 803,257.42   | 0.00       | 681,967.42   | 681,967.42   | 681,967.42   | 121,290.00   | 121,290.00   | 0.00     | 84.90  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                       | 9,000.00     | 1,500.00     | 10,500.00    | 0.00       | 9,430.16     | 9,430.16     | 9,430.16     | 1,069.84     | 1,069.84     | 0.00     | 89.81  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE              | 13,500.00    | 0.00         | 13,500.00    | 0.00       | 10,862.90    | 10,862.90    | 10,862.90    | 2,637.10     | 2,637.10     | 0.00     | 80.47  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                         | 59,910.00    | 0.00         | 59,910.00    | 0.00       | 55,900.84    | 55,900.84    | 55,900.84    | 4,009.16     | 4,009.16     | 0.00     | 93.31  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                               | 0.00         | 813,000.00   | 813,000.00   | 0.00       | 604,314.52   | 530,314.52   | 530,314.52   | 208,685.48   | 282,685.48   | 0.00     | 65.23  |
| 071           | AGUINALDO                                                               | 63,967.00    | 0.00         | 63,967.00    | 0.00       | 0.00         | 0.00         | 0.00         | 63,967.00    | 63,967.00    | 0.00     | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                            | 50,859.00    | 1,396.40     | 52,255.40    | 0.00       | 52,255.40    | 52,255.40    | 52,255.40    | 0.00         | 0.00         | 0.00     | 100.00 |
| 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                                                      | 67,114.00    | 110,690.81   | 177,804.81   | 0.00       | 142,804.81   | 142,804.81   | 142,804.81   | 35,000.00    | 35,000.00    | 0.00     | 80.32  |
| 113           | TELEFONÍA                                                               | 42,000.00    | -10,000.00   | 32,000.00    | 0.00       | 0.00         | 0.00         | 0.00         | 32,000.00    | 32,000.00    | 0.00     | 0.00   |
| 121           | DIVULGACIÓN E INFORMACIÓN                                               | 2,112,000.00 | -400,000.00  | 1,712,000.00 | 0.00       | 482,885.00   | 457,925.00   | 457,925.00   | 1,229,115.00 | 1,254,075.00 | 0.00     | 26.75  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                | 2,000,200.00 | 0.00         | 2,000,200.00 | 0.00       | 463,530.75   | 375,880.75   | 375,880.75   | 1,536,669.25 | 1,624,319.25 | 0.00     | 18.79  |
| 133           | VIÁTICOS EN EL INTERIOR                                                 | 40,000.00    | 0.00         | 40,000.00    | 0.00       | 0.00         | 0.00         | 0.00         | 40,000.00    | 40,000.00    | 0.00     | 0.00   |
| 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   | 300,000.00   | 300,000.00   | 0.00         | 60,000.00    | 0.00     | 83.33  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                          | 32,501.00    | 3,199.00     | 35,700.00    | 0.00       | 0.00         | 0.00         | 0.00         | 35,700.00    | 35,700.00    | 0.00     | 0.00   |
| 211           | ALIMENTOS PARA PERSONAS                                                 | 327,500.00   | 0.00         | 327,500.00   | 0.00       | 58,091.00    | 56,141.00    | 56,141.00    | 269,409.00   | 271,359.00   | 0.00     | 17.14  |
| 239           | OTROS TEXTILES Y VESTUARIO                                              | 6,000.00     | 10,000.00    | 16,000.00    | 0.00       | 15,090.00    | 9,990.00     | 9,990.00     | 910.00       | 6,010.00     | 0.00     | 62.44  |
| 241           | PAPEL DE ESCRITORIO                                                     | 2,730.00     | 0.00         | 2,730.00     | 0.00       | 0.00         | 0.00         | 0.00         | 2,730.00     | 2,730.00     | 0.00     | 0.00   |



|                                                          |                                                                                                     |               |              |               |            |               |               |               |              |               |          |        |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|--------------|---------------|------------|---------------|---------------|---------------|--------------|---------------|----------|--------|
| 242                                                      | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                                                   | 9,280.00      | 0.00         | 9,280.00      | 0.00       | 0.00          | 0.00          | 0.00          | 9,280.00     | 9,280.00      | 0.00     | 0.00   |
| 267                                                      | TINTES, PINTURAS Y COLORANTES                                                                       | 30,654.00     | 0.00         | 30,654.00     | 0.00       | 8,244.00      | 8,244.00      | 8,244.00      | 22,410.00    | 22,410.00     | 0.00     | 26.89  |
| 291                                                      | ÚTILES DE OFICINA                                                                                   | 600.00        | 0.00         | 600.00        | 0.00       | 125.34        | 125.34        | 125.34        | 474.66       | 474.66        | 0.00     | 20.89  |
| 293                                                      | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 2,500.00      | 3,800.00     | 6,300.00      | 0.00       | 0.00          | 0.00          | 0.00          | 6,300.00     | 6,300.00      | 0.00     | 0.00   |
| 297                                                      | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 480.00        | 5,820.00     | 6,300.00      | 0.00       | 0.00          | 0.00          | 0.00          | 6,300.00     | 6,300.00      | 0.00     | 0.00   |
| 298                                                      | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 10,800.00     | 0.00         | 10,800.00     | 0.00       | 2,520.00      | 2,520.00      | 2,520.00      | 8,280.00     | 8,280.00      | 0.00     | 23.33  |
| 322                                                      | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 12,900.00     | 516,659.75   | 529,559.75    | 0.00       | 8,140.00      | 6,950.00      | 6,950.00      | 521,419.75   | 522,609.75    | 0.00     | 1.31   |
| 324                                                      | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 42,000.00     | 134,000.00   | 176,000.00    | 0.00       | 0.00          | 0.00          | 0.00          | 176,000.00   | 176,000.00    | 0.00     | 0.00   |
| 325                                                      | EQUIPO DE TRANSPORTE                                                                                | 0.00          | 400,000.00   | 400,000.00    | 0.00       | 0.00          | 0.00          | 0.00          | 400,000.00   | 400,000.00    | 0.00     | 0.00   |
| 328                                                      | EQUIPO DE CÓMPUTO                                                                                   | 84,000.00     | 0.00         | 84,000.00     | 59,846.00  | 0.00          | 0.00          | 0.00          | 84,000.00    | 84,000.00     | 0.00     | 0.00   |
| 329                                                      | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 6,000.00      | 0.00         | 6,000.00      | 0.00       | 1,500.00      | 1,500.00      | 1,500.00      | 4,500.00     | 4,500.00      | 0.00     | 25.00  |
| TOTAL                                                    | 11 00 000 003 PROCESOS METODOLÓGICOS INSTITUCIONALES EN DERECHOS HUMANOS                            | 6,228,695.00  | 1,632,523.38 | 7,861,218.38  | 59,846.00  | 2,957,662.14  | 2,702,812.14  | 2,702,812.14  | 4,903,556.24 | 5,158,406.24  | 0.00     | 34.38  |
| TOTAL                                                    | 11 PROMOCION Y EDUCACION EN DERECHOS HUMANOS                                                        | 17,535,029.00 | 2,870,159.73 | 20,405,188.73 | 169,307.00 | 10,757,921.84 | 10,401,398.84 | 10,397,348.84 | 9,647,266.89 | 10,003,789.89 | 4,050.00 | 50.97  |
| PREVENCIÓN, DEFENSA Y PROTECCIÓN DE LOS DERECHOS HUMANOS |                                                                                                     |               |              |               |            |               |               |               |              |               |          |        |
| 12 00 000 001                                            | SERVICIOS EN PROCURACIÓN EN DERECHOS HUMANOS                                                        |               |              |               |            |               |               |               |              |               |          |        |
| 011                                                      | PERSONAL PERMANENTE                                                                                 | 11,799,689.00 | -279,143.82  | 11,520,545.18 | 0.00       | 9,437,631.08  | 9,437,631.08  | 9,437,631.08  | 2,082,914.10 | 2,082,914.10  | 0.00     | 81.92  |
| 013                                                      | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 270,000.00    | 0.00         | 270,000.00    | 0.00       | 232,840.29    | 232,840.29    | 232,840.29    | 37,159.71    | 37,159.71     | 0.00     | 86.24  |
| 014                                                      | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 49,500.00     | 0.00         | 49,500.00     | 0.00       | 36,350.81     | 36,350.81     | 36,350.81     | 13,149.19    | 13,149.19     | 0.00     | 73.44  |
| 015                                                      | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 1,508,765.00  | 4,628.46     | 1,513,393.46  | 0.00       | 1,247,816.24  | 1,247,816.24  | 1,247,816.24  | 265,577.22   | 265,577.22    | 0.00     | 82.45  |
| 029                                                      | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 0.00          | 286,000.00   | 286,000.00    | 0.00       | 225,483.88    | 195,483.88    | 195,483.88    | 60,516.12    | 90,516.12     | 0.00     | 68.35  |
| 071                                                      | AGUINALDO                                                                                           | 1,001,687.00  | 1,075.26     | 1,002,762.26  | 0.00       | 0.00          | 0.00          | 0.00          | 1,002,762.26 | 1,002,762.26  | 0.00     | 0.00   |
| 072                                                      | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 982,572.00    | -167,589.88  | 814,982.12    | 0.00       | 814,982.12    | 814,982.12    | 814,982.12    | 0.00         | 0.00          | 0.00     | 100.00 |
| 073                                                      | BONO VACACIONAL                                                                                     | 35,000.00     | 0.00         | 35,000.00     | 0.00       | 0.00          | 0.00          | 0.00          | 35,000.00    | 35,000.00     | 0.00     | 0.00   |
| 079                                                      | OTRAS PRESTACIONES                                                                                  | 1,923,667.00  | 1,727,602.76 | 3,651,269.76  | 0.00       | 2,738,853.62  | 2,738,853.62  | 2,738,853.62  | 912,416.14   | 912,416.14    | 0.00     | 75.01  |
| 112                                                      | AGUA                                                                                                | 48,801.00     | 0.00         | 48,801.00     | 0.00       | 24,687.24     | 24,687.24     | 24,687.24     | 24,113.76    | 24,113.76     | 0.00     | 50.59  |
| 113                                                      | TELEFONÍA                                                                                           | 140,500.00    | -24,000.00   | 116,500.00    | 0.00       | 1,100.00      | 1,100.00      | 1,100.00      | 115,400.00   | 115,400.00    | 0.00     | 0.94   |
| 122                                                      | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                            | 3,360.00      | 6,400.00     | 9,760.00      | 0.00       | 574.55        | 574.55        | 574.55        | 9,185.45     | 9,185.45      | 0.00     | 5.89   |
| 133                                                      | VIÁTICOS EN EL INTERIOR                                                                             | 42,080.00     | 0.00         | 42,080.00     | 0.00       | 19,875.05     | 19,875.05     | 19,875.05     | 22,204.95    | 22,204.95     | 0.00     | 47.23  |
| 141                                                      | TRANSPORTE DE PERSONAS                                                                              | 5,000.00      | -5,000.00    | 0.00          | 0.00       | 0.00          | 0.00          | 0.00          | 0.00         | 0.00          | 0.00     | 0.00   |
| 142                                                      | FLETES                                                                                              | 14,400.00     | -14,400.00   | 0.00          | 0.00       | 0.00          | 0.00          | 0.00          | 0.00         | 0.00          | 0.00     | 0.00   |
| 151                                                      | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 60,000.00     | 0.00         | 60,000.00     | 0.00       | 60,000.00     | 50,000.00     | 50,000.00     | 0.00         | 10,000.00     | 0.00     | 83.33  |



|               |                                                                                                     |               |              |               |      |               |               |               |              |              |          |        |
|---------------|-----------------------------------------------------------------------------------------------------|---------------|--------------|---------------|------|---------------|---------------|---------------|--------------|--------------|----------|--------|
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                      | 291,201.00    | 5,396.00     | 296,597.00    | 0.00 | 1,640.00      | 1,640.00      | 1,640.00      | 294,957.00   | 294,957.00   | 0.00     | 0.55   |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                                             | 20,100.00     | 49,000.00    | 69,100.00     | 0.00 | 0.00          | 0.00          | 0.00          | 69,100.00    | 69,100.00    | 0.00     | 0.00   |
| 199           | OTROS SERVICIOS                                                                                     | 22,600.00     | 44,500.00    | 67,100.00     | 0.00 | 0.00          | 0.00          | 0.00          | 67,100.00    | 67,100.00    | 0.00     | 0.00   |
| 211           | ALIMENTOS PARA PERSONAS                                                                             | 2,288.00      | 158.00       | 2,446.00      | 0.00 | 1,149.00      | 1,149.00      | 1,149.00      | 1,297.00     | 1,297.00     | 0.00     | 46.97  |
| 232           | ACABADOS TEXTILES                                                                                   | 0.00          | 2,125.20     | 2,125.20      | 0.00 | 0.00          | 0.00          | 0.00          | 2,125.20     | 2,125.20     | 0.00     | 0.00   |
| 241           | PAPEL DE ESCRITORIO                                                                                 | 37,405.00     | 0.00         | 37,405.00     | 0.00 | 3,103.68      | 3,103.68      | 3,103.68      | 34,301.32    | 34,301.32    | 0.00     | 8.30   |
| 262           | COMBUSTIBLES Y LUBRICANTES                                                                          | 504,800.00    | 0.00         | 504,800.00    | 0.00 | 438,350.00    | 438,350.00    | 438,350.00    | 66,450.00    | 66,450.00    | 0.00     | 86.84  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                       | 244,355.00    | -105,082.00  | 139,273.00    | 0.00 | 42,508.00     | 42,508.00     | 42,508.00     | 96,765.00    | 96,765.00    | 0.00     | 30.52  |
| 268           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 0.00          | 600.00       | 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                                                                 | 0.00          | 1,650.00     | 1,650.00      | 0.00 | 0.00          | 0.00          | 0.00          | 1,650.00     | 1,650.00     | 0.00     | 0.00   |
| 289           | OTROS PRODUCTOS METÁLICOS                                                                           | 500.00        | 11,200.00    | 11,700.00     | 0.00 | 0.00          | 0.00          | 0.00          | 11,700.00    | 11,700.00    | 0.00     | 0.00   |
| 291           | ÚTILES DE OFICINA                                                                                   | 13,924.00     | 0.00         | 13,924.00     | 0.00 | 600.00        | 600.00        | 600.00        | 13,324.00    | 13,324.00    | 0.00     | 4.31   |
| 293           | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 0.00          | 15,000.00    | 15,000.00     | 0.00 | 0.00          | 0.00          | 0.00          | 15,000.00    | 15,000.00    | 0.00     | 0.00   |
| 295           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00          | 42,760.00    | 42,760.00     | 0.00 | 0.00          | 0.00          | 0.00          | 42,760.00    | 42,760.00    | 0.00     | 0.00   |
| 296           | ÚTILES DE COCINA Y COMEDOR                                                                          | 0.00          | 52,500.00    | 52,500.00     | 0.00 | 33,200.00     | 0.00          | 0.00          | 19,300.00    | 52,500.00    | 0.00     | 0.00   |
| 297           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00          | 51,800.00    | 51,800.00     | 0.00 | 0.00          | 0.00          | 0.00          | 51,800.00    | 51,800.00    | 0.00     | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 53,700.00     | -2,475.00    | 51,225.00     | 0.00 | 285.00        | 285.00        | 285.00        | 50,940.00    | 50,940.00    | 0.00     | 0.56   |
| 299           | OTROS MATERIALES Y SUMINISTROS                                                                      | 0.00          | 105,250.00   | 105,250.00    | 0.00 | 0.00          | 0.00          | 0.00          | 105,250.00   | 105,250.00   | 0.00     | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 646,550.00    | 13,800.00    | 660,350.00    | 0.00 | 78,960.00     | 49,425.00     | 45,375.00     | 581,390.00   | 610,925.00   | 4,050.00 | 7.48   |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 21,000.00     | 759,445.00   | 780,445.00    | 0.00 | 4,445.00      | 4,445.00      | 4,445.00      | 776,000.00   | 776,000.00   | 0.00     | 0.57   |
| 325           | EQUIPO DE TRANSPORTE                                                                                | 570,000.00    | -64,480.00   | 505,520.00    | 0.00 | 505,520.00    | 505,520.00    | 505,520.00    | 0.00         | 0.00         | 0.00     | 100.00 |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 182,000.00    | 0.00         | 182,000.00    | 0.00 | 0.00          | 0.00          | 0.00          | 182,000.00   | 182,000.00   | 0.00     | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 3,735,229.00  | 455,710.00   | 4,190,939.00  | 0.00 | 3,013,771.00  | 3,003,820.00  | 3,003,820.00  | 1,177,168.00 | 1,187,119.00 | 0.00     | 71.67  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                                         | 3,500.00      | 374,590.00   | 378,090.00    | 0.00 | 60,252.00     | 4,050.00      | 4,050.00      | 317,838.00   | 374,040.00   | 0.00     | 1.07   |
| TOTAL         | 12 00 000 001 SERVICIOS EN PROCURACION EN DERECHOS HUMANOS                                          | 24,234,173.00 | 3,349,019.98 | 27,583,192.98 | 0.00 | 19,023,978.56 | 18,855,090.56 | 18,851,040.56 | 8,559,214.42 | 8,728,102.42 | 4,050.00 | 68.36  |
| 12 00 000 002 | SERVICIOS DE MEDIACIÓN E INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES                                |               |              |               |      |               |               |               |              |              |          |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 590,400.00    | -147,681.29  | 442,718.71    | 0.00 | 351,378.71    | 351,378.71    | 351,378.71    | 91,340.00    | 91,340.00    | 0.00     | 79.37  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 10,800.00     | 0.00         | 10,800.00     | 0.00 | 6,372.58      | 6,372.58      | 6,372.58      | 4,427.42     | 4,427.42     | 0.00     | 59.01  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 68,100.00     | 0.00         | 68,100.00     | 0.00 | 54,570.96     | 54,570.96     | 54,570.96     | 13,529.04    | 13,529.04    | 0.00     | 80.13  |
| 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     | -26,450.00   | 23,650.00     | 0.00 | 23,650.00     | 23,650.00     | 23,650.00     | 0.00         | 0.00         | 0.00     | 100.00 |



|               |                                                                                    |              |              |              |      |              |              |              |              |              |      |        |
|---------------|------------------------------------------------------------------------------------|--------------|--------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 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   | 15,050.00    | 115,250.00   | 0.00 | 97,250.00    | 97,250.00    | 97,250.00    | 18,000.00    | 18,000.00    | 0.00 | 84.38  |
| 113           | TELEFONÍA                                                                          | 6,000.00     | -6,000.00    | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 133           | VIÁTICOS EN EL INTERIOR                                                            | 84,000.00    | -25,000.00   | 59,000.00    | 0.00 | 5,267.50     | 5,267.50     | 5,267.50     | 53,732.50    | 53,732.50    | 0.00 | 8.93   |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                     | 4,608.00     | 0.00         | 4,608.00     | 0.00 | 0.00         | 0.00         | 0.00         | 4,608.00     | 4,608.00     | 0.00 | 0.00   |
| 241           | PAPEL DE ESCRITORIO                                                                | 5,725.00     | 0.00         | 5,725.00     | 0.00 | 2,314.83     | 2,314.83     | 2,314.83     | 3,410.17     | 3,410.17     | 0.00 | 40.43  |
| 262           | COMBUSTIBLES Y LUBRICANTES                                                         | 26,000.00    | -24,000.00   | 2,000.00     | 0.00 | 2,000.00     | 2,000.00     | 2,000.00     | 0.00         | 0.00         | 0.00 | 100.00 |
| 267           | TINTES, PINTURAS Y COLORANTES                                                      | 89,908.00    | 0.00         | 89,908.00    | 0.00 | 0.00         | 0.00         | 0.00         | 89,908.00    | 89,908.00    | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                  | 3,450.00     | -2,950.00    | 500.00       | 0.00 | 0.00         | 0.00         | 0.00         | 500.00       | 500.00       | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                     | 22,500.00    | 0.00         | 22,500.00    | 0.00 | 0.00         | 0.00         | 0.00         | 22,500.00    | 22,500.00    | 0.00 | 0.00   |
| 325           | EQUIPO DE TRANSPORTE                                                               | 330,000.00   | -56,385.00   | 273,615.00   | 0.00 | 273,615.00   | 273,615.00   | 273,615.00   | 0.00         | 0.00         | 0.00 | 100.00 |
| 326           | EQUIPO PARA COMUNICACIONES                                                         | 11,200.00    | 0.00         | 11,200.00    | 0.00 | 0.00         | 0.00         | 0.00         | 11,200.00    | 11,200.00    | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                  | 93,599.00    | 0.00         | 93,599.00    | 0.00 | 0.00         | 0.00         | 0.00         | 93,599.00    | 93,599.00    | 0.00 | 0.00   |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                        | 35,000.00    | 0.00         | 35,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 35,000.00    | 35,000.00    | 0.00 | 0.00   |
| TOTAL         | 12 00 000 002 SERVICIOS DE MEDIACIÓN E INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES | 1,582,890.00 | -273,416.29  | 1,309,473.71 | 0.00 | 816,419.58   | 816,419.58   | 816,419.58   | 493,054.13   | 493,054.13   | 0.00 | 62.35  |
| 12 00 000 003 | SERVICIOS DE INVESTIGACIÓN EN DERECHOS HUMANOS                                     |              |              |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                                | 1,641,660.00 | -236,068.90  | 1,405,591.10 | 0.00 | 1,191,824.10 | 1,191,824.10 | 1,191,824.10 | 213,767.00   | 213,767.00   | 0.00 | 84.79  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                  | 18,000.00    | 0.00         | 18,000.00    | 0.00 | 16,490.32    | 16,490.32    | 16,490.32    | 1,509.68     | 1,509.68     | 0.00 | 91.61  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                         | 22,500.00    | 0.00         | 22,500.00    | 0.00 | 16,475.81    | 16,475.81    | 16,475.81    | 6,024.19     | 6,024.19     | 0.00 | 73.23  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                    | 155,339.00   | 0.00         | 155,339.00   | 0.00 | 122,188.07   | 122,188.07   | 122,188.07   | 33,150.93    | 33,150.93    | 0.00 | 78.66  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                          | 0.00         | 1,008,500.00 | 1,008,500.00 | 0.00 | 648,983.84   | 472,983.84   | 472,983.84   | 359,516.16   | 535,516.16   | 0.00 | 46.90  |
| 071           | AGUINALDO                                                                          | 136,677.00   | 0.00         | 136,677.00   | 0.00 | 0.00         | 0.00         | 0.00         | 136,677.00   | 136,677.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                       | 123,693.00   | -20,688.80   | 103,004.20   | 0.00 | 103,004.20   | 103,004.20   | 103,004.20   | 0.00         | 0.00         | 0.00 | 100.00 |
| 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                                                                 | 219,210.00   | 130,573.49   | 349,783.49   | 0.00 | 297,783.49   | 297,783.49   | 297,783.49   | 52,000.00    | 52,000.00    | 0.00 | 85.13  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                           | 40,000.00    | 1,020,000.00 | 1,060,000.00 | 0.00 | 39,988.00    | 39,988.00    | 39,988.00    | 1,020,012.00 | 1,020,012.00 | 0.00 | 3.77   |
| 133           | VIÁTICOS EN EL INTERIOR                                                            | 3,600.00     | 18,000.00    | 21,600.00    | 0.00 | 13,377.35    | 13,377.35    | 13,377.35    | 8,222.65     | 8,222.65     | 0.00 | 61.93  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                     | 2,600.00     | 12,000.00    | 14,600.00    | 0.00 | 6,650.00     | 5,850.00     | 5,850.00     | 7,950.00     | 8,750.00     | 0.00 | 40.07  |
| 239           | OTROS TEXTILES Y VESTUARIO                                                         | 0.00         | 1,556.00     | 1,556.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,556.00     | 1,556.00     | 0.00 | 0.00   |
| 241           | PAPEL DE ESCRITORIO                                                                | 2,350.00     | 0.00         | 2,350.00     | 0.00 | 575.61       | 575.61       | 575.61       | 1,774.39     | 1,774.39     | 0.00 | 24.49  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                      | 2,535.00     | 0.00         | 2,535.00     | 0.00 | 2,050.00     | 2,050.00     | 2,050.00     | 485.00       | 485.00       | 0.00 | 80.87  |
| 268           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                         | 0.00         | 897.00       | 897.00       | 0.00 | 0.00         | 0.00         | 0.00         | 897.00       | 897.00       | 0.00 | 0.00   |



|               |                                                                  |              |              |              |           |              |              |              |              |              |      |        |
|---------------|------------------------------------------------------------------|--------------|--------------|--------------|-----------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 291           | ÚTILES DE OFICINA                                                | 1,290.00     | 1,195.00     | 2,485.00     | 0.00      | 1,813.00     | 1,813.00     | 1,813.00     | 672.00       | 672.00       | 0.00 | 72.96  |
| 293           | ÚTILES EDUCACIONALES Y CULTURALES                                | 0.00         | 955.00       | 955.00       | 0.00      | 0.00         | 0.00         | 0.00         | 955.00       | 955.00       | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                | 0.00         | 10,500.00    | 10,500.00    | 0.00      | 2,000.00     | 2,000.00     | 2,000.00     | 8,500.00     | 8,500.00     | 0.00 | 19.05  |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                   | 0.00         | 90,216.00    | 90,216.00    | 0.00      | 55,708.00    | 35,458.00    | 35,458.00    | 34,508.00    | 54,758.00    | 0.00 | 39.30  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                        | 0.00         | 24,000.00    | 24,000.00    | 0.00      | 0.00         | 0.00         | 0.00         | 24,000.00    | 24,000.00    | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                | 39,991.00    | 306,974.00   | 346,965.00   | 69,727.00 | 239,532.00   | 222,145.00   | 222,145.00   | 107,433.00   | 124,820.00   | 0.00 | 64.03  |
| TOTAL         | 12 00 000 003 SERVICIOS DE INVESTIGACIÓN EN DERECHOS HUMANOS     | 2,412,445.00 | 2,368,608.79 | 4,781,053.79 | 69,727.00 | 2,758,443.79 | 2,544,006.79 | 2,544,006.79 | 2,022,610.00 | 2,237,047.00 | 0.00 | 53.21  |
| 12 00 000 004 | SERVICIO TERRITORIAL DE DEFENSA Y PROTECCIÓN DE DERECHOS HUMANOS |              |              |              |           |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                              | 6,678,756.00 | -189,458.31  | 6,489,297.69 | 0.00      | 5,546,358.79 | 5,546,358.79 | 5,546,358.79 | 942,938.90   | 942,938.90   | 0.00 | 85.47  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                | 82,800.00    | 0.00         | 82,800.00    | 0.00      | 65,284.04    | 65,284.04    | 65,284.04    | 17,515.96    | 17,515.96    | 0.00 | 78.85  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE       | 196,313.00   | -22,125.00   | 174,188.00   | 0.00      | 116,365.57   | 116,365.57   | 116,365.57   | 57,822.43    | 57,822.43    | 0.00 | 66.80  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                  | 702,601.00   | 467.47       | 703,068.47   | 0.00      | 643,477.29   | 643,477.29   | 643,477.29   | 59,591.18    | 59,591.18    | 0.00 | 91.52  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                        | 0.00         | 484,000.00   | 484,000.00   | 0.00      | 223,322.58   | 178,322.58   | 178,322.58   | 260,677.42   | 305,677.42   | 0.00 | 36.84  |
| 071           | AGUINALDO                                                        | 578,515.00   | 967.39       | 579,482.39   | 0.00      | 499.32       | 499.32       | 499.32       | 578,983.07   | 578,983.07   | 0.00 | 0.09   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                     | 570,551.00   | -132,982.01  | 437,568.99   | 0.00      | 437,568.99   | 437,568.99   | 437,568.99   | 0.00         | 0.00         | 0.00 | 100.00 |
| 073           | BONO VACACIONAL                                                  | 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   |
| 079           | OTRAS PRESTACIONES                                               | 1,106,498.00 | 622,976.27   | 1,729,474.27 | 0.00      | 1,471,116.21 | 1,471,116.21 | 1,471,116.21 | 258,358.06   | 258,358.06   | 0.00 | 85.06  |
| 112           | AGUA                                                             | 336.00       | 0.00         | 336.00       | 0.00      | 321.00       | 321.00       | 321.00       | 15.00        | 15.00        | 0.00 | 95.54  |
| 113           | TELEFONÍA                                                        | 110,000.00   | -104,000.00  | 6,000.00     | 0.00      | 0.00         | 0.00         | 0.00         | 6,000.00     | 6,000.00     | 0.00 | 0.00   |
| 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                         | 39,800.00    | 24,500.00    | 64,300.00    | 0.00      | 9,160.25     | 9,160.25     | 9,160.25     | 55,139.75    | 55,139.75    | 0.00 | 14.25  |
| 133           | VIÁTICOS EN EL INTERIOR                                          | 420,000.00   | 20,800.00    | 440,800.00   | 0.00      | 148,823.85   | 148,823.85   | 148,823.85   | 291,976.15   | 291,976.15   | 0.00 | 33.76  |
| 136           | RECONOCIMIENTO DE GASTOS                                         | 0.00         | 3,200.00     | 3,200.00     | 0.00      | 0.00         | 0.00         | 0.00         | 3,200.00     | 3,200.00     | 0.00 | 0.00   |
| 141           | TRANSPORTE DE PERSONAS                                           | 35,000.00    | 0.00         | 35,000.00    | 0.00      | 18,254.50    | 18,254.50    | 18,254.50    | 16,745.50    | 16,745.50    | 0.00 | 52.16  |
| 142           | FLETES                                                           | 50,000.00    | 0.00         | 50,000.00    | 0.00      | 13,344.50    | 13,344.50    | 13,344.50    | 36,655.50    | 36,655.50    | 0.00 | 26.69  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                   | 25,967.00    | 0.00         | 25,967.00    | 0.00      | 0.00         | 0.00         | 0.00         | 25,967.00    | 25,967.00    | 0.00 | 0.00   |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                          | 64,200.00    | 0.00         | 64,200.00    | 0.00      | 0.00         | 0.00         | 0.00         | 64,200.00    | 64,200.00    | 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                                        | 200,000.00   | 0.00         | 200,000.00   | 0.00      | 96,715.00    | 96,715.00    | 96,715.00    | 103,285.00   | 103,285.00   | 0.00 | 48.36  |
| 199           | OTROS SERVICIOS                                                  | 62,400.00    | -25,000.00   | 37,400.00    | 0.00      | 7,875.00     | 7,875.00     | 7,875.00     | 29,525.00    | 29,525.00    | 0.00 | 21.06  |
| 211           | ALIMENTOS PARA PERSONAS                                          | 5,564.00     | 35,560.00    | 41,124.00    | 0.00      | 11,843.05    | 11,843.05    | 11,843.05    | 29,280.95    | 29,280.95    | 0.00 | 28.80  |



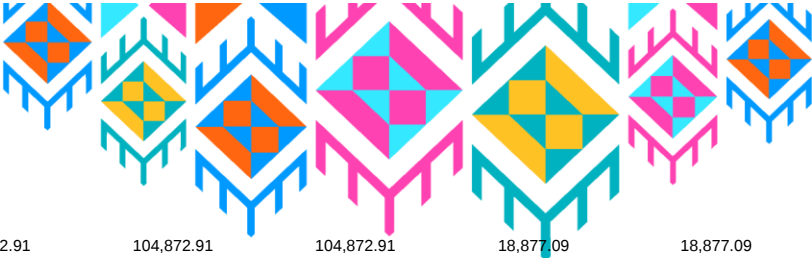
|               |                                                                                                     |               |             |               |          |               |               |               |              |              |          |        |
|---------------|-----------------------------------------------------------------------------------------------------|---------------|-------------|---------------|----------|---------------|---------------|---------------|--------------|--------------|----------|--------|
| 241           | PAPEL DE ESCRITORIO                                                                                 | 56,330.00     | 2,500.00    | 58,830.00     | 0.00     | 3,756.27      | 3,756.27      | 3,756.27      | 55,073.73    | 55,073.73    | 0.00     | 6.38   |
| 253           | LLANTAS Y NEUMÁTICOS                                                                                | 2,860.00      | 0.00        | 2,860.00      | 0.00     | 0.00          | 0.00          | 0.00          | 2,860.00     | 2,860.00     | 0.00     | 0.00   |
| 262           | COMBUSTIBLES Y LUBRICANTES                                                                          | 246,800.00    | -22,000.00  | 224,800.00    | 0.00     | 215,150.00    | 215,150.00    | 215,150.00    | 9,650.00     | 9,650.00     | 0.00     | 95.71  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                       | 341,428.00    | -78,400.00  | 263,028.00    | 0.00     | 109,257.00    | 52,557.00     | 52,557.00     | 153,771.00   | 210,471.00   | 0.00     | 19.98  |
| 268           | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 0.00          | 55,000.00   | 55,000.00     | 0.00     | 0.00          | 0.00          | 0.00          | 55,000.00    | 55,000.00    | 0.00     | 0.00   |
| 291           | ÚTILES DE OFICINA                                                                                   | 4,000.00      | 1,000.00    | 5,000.00      | 0.00     | 0.00          | 0.00          | 0.00          | 5,000.00     | 5,000.00     | 0.00     | 0.00   |
| 295           | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00          | 2,620.00    | 2,620.00      | 0.00     | 0.00          | 0.00          | 0.00          | 2,620.00     | 2,620.00     | 0.00     | 0.00   |
| 297           | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 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   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 3,250.00      | 0.00        | 3,250.00      | 0.00     | 0.00          | 0.00          | 0.00          | 3,250.00     | 3,250.00     | 0.00     | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                      | 102,500.00    | 3,600.00    | 106,100.00    | 0.00     | 16,015.00     | 9,550.00      | 5,500.00      | 90,085.00    | 96,550.00    | 4,050.00 | 9.00   |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                           | 8,500.00      | 40,000.00   | 48,500.00     | 0.00     | 0.00          | 0.00          | 0.00          | 48,500.00    | 48,500.00    | 0.00     | 0.00   |
| 325           | EQUIPO DE TRANSPORTE                                                                                | 9,210,000.00  | -968,000.00 | 8,242,000.00  | 0.00     | 8,242,000.00  | 8,242,000.00  | 8,242,000.00  | 0.00         | 0.00         | 0.00     | 100.00 |
| 326           | EQUIPO PARA COMUNICACIONES                                                                          | 27,200.00     | 0.00        | 27,200.00     | 0.00     | 0.00          | 0.00          | 0.00          | 27,200.00    | 27,200.00    | 0.00     | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                                   | 257,569.00    | 75,972.00   | 333,541.00    | 9,951.00 | 299,494.00    | 231,192.00    | 231,192.00    | 34,047.00    | 102,349.00   | 0.00     | 69.31  |
| TOTAL         | 12 00 000 004 SERVICIO TERRITORIAL DE DEFENSA Y PROTECCIÓN DE DERECHOS HUMANOS                      | 21,237,818.00 | -168,802.19 | 21,069,015.81 | 9,951.00 | 17,696,002.21 | 17,519,535.21 | 17,515,485.21 | 3,373,013.60 | 3,549,480.60 | 4,050.00 | 83.15  |
| 12 00 000 005 | SERVICIOS DE DEFENSORÍAS ESPECÍFICAS                                                                |               |             |               |          |               |               |               |              |              |          |        |
| 011           | PERSONAL PERMANENTE                                                                                 | 6,837,198.00  | -627,492.00 | 6,209,706.00  | 0.00     | 5,365,208.50  | 5,365,208.50  | 5,365,208.50  | 844,497.50   | 844,497.50   | 0.00     | 86.40  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 111,600.00    | 0.00        | 111,600.00    | 0.00     | 94,271.61     | 94,271.61     | 94,271.61     | 17,328.39    | 17,328.39    | 0.00     | 84.47  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 81,000.00     | 0.00        | 81,000.00     | 0.00     | 67,872.58     | 67,872.58     | 67,872.58     | 13,127.42    | 13,127.42    | 0.00     | 83.79  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 765,677.00    | 0.00        | 765,677.00    | 0.00     | 690,661.48    | 690,661.48    | 690,661.48    | 75,015.52    | 75,015.52    | 0.00     | 90.20  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 0.00          | 360,000.00  | 360,000.00    | 0.00     | 172,983.87    | 142,983.87    | 142,983.87    | 187,016.13   | 217,016.13   | 0.00     | 39.72  |
| 071           | AGUINALDO                                                                                           | 575,301.00    | 0.00        | 575,301.00    | 0.00     | 0.00          | 0.00          | 0.00          | 575,301.00   | 575,301.00   | 0.00     | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 531,640.00    | -104,061.81 | 427,578.19    | 0.00     | 427,578.19    | 427,578.19    | 427,578.19    | 0.00         | 0.00         | 0.00     | 100.00 |
| 073           | BONO VACACIONAL                                                                                     | 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   |
| 079           | OTRAS PRESTACIONES                                                                                  | 957,207.00    | 895,784.83  | 1,852,991.83  | 0.00     | 1,402,769.90  | 1,402,769.90  | 1,402,769.90  | 450,221.93   | 450,221.93   | 0.00     | 75.70  |
| 113           | TELEFONÍA                                                                                           | 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   |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                            | 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   |
| 131           | VIÁTICOS EN EL EXTERIOR                                                                             | 0.00          | 80,000.00   | 80,000.00     | 0.00     | 41,492.75     | 41,492.75     | 41,492.75     | 38,507.25    | 38,507.25    | 0.00     | 51.87  |
| 141           | TRANSPORTE DE PERSONAS                                                                              | 0.00          | 40,000.00   | 40,000.00     | 0.00     | 18,573.00     | 18,573.00     | 18,573.00     | 21,427.00    | 21,427.00    | 0.00     | 46.43  |
| 151           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 480,000.00    | 0.00        | 480,000.00    | 0.00     | 480,000.00    | 400,000.00    | 400,000.00    | 0.00         | 80,000.00    | 0.00     | 83.33  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                      | 19,716.00     | 0.00        | 19,716.00     | 0.00     | 0.00          | 0.00          | 0.00          | 19,716.00    | 19,716.00    | 0.00     | 0.00   |



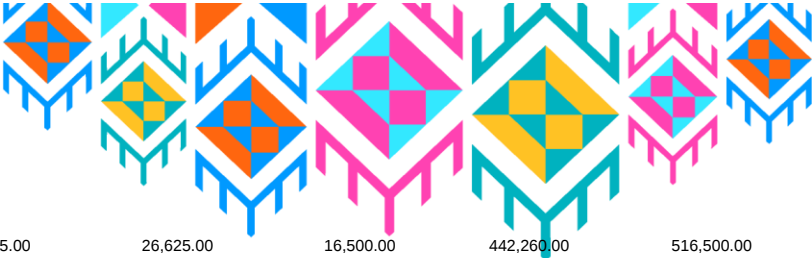
|               |                                                                    |               |              |               |            |              |              |              |              |              |      |        |
|---------------|--------------------------------------------------------------------|---------------|--------------|---------------|------------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 241           | PAPEL DE ESCRITORIO                                                | 13,530.00     | 0.00         | 13,530.00     | 0.00       | 0.00         | 0.00         | 0.00         | 13,530.00    | 13,530.00    | 0.00 | 0.00   |
| 267           | TINTES, PINTURAS Y COLORANTES                                      | 82,734.00     | -52,310.00   | 30,424.00     | 0.00       | 8,580.00     | 8,580.00     | 8,580.00     | 21,844.00    | 21,844.00    | 0.00 | 28.20  |
| 296           | ÚTILES DE COCINA Y COMEDOR                                         | 0.00          | 1,500.00     | 1,500.00      | 0.00       | 0.00         | 0.00         | 0.00         | 1,500.00     | 1,500.00     | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                  | 17,800.00     | 0.00         | 17,800.00     | 0.00       | 0.00         | 0.00         | 0.00         | 17,800.00    | 17,800.00    | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                     | 0.00          | 75,000.00    | 75,000.00     | 0.00       | 25,125.00    | 25,125.00    | 25,125.00    | 49,875.00    | 49,875.00    | 0.00 | 33.50  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                          | 0.00          | 0.00         | 0.00          | 0.00       | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 0.00   |
| 325           | EQUIPO DE TRANSPORTE                                               | 0.00          | 400,000.00   | 400,000.00    | 0.00       | 0.00         | 0.00         | 0.00         | 400,000.00   | 400,000.00   | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                  | 138,510.00    | 275,000.00   | 413,510.00    | 119,412.00 | 0.00         | 0.00         | 0.00         | 413,510.00   | 413,510.00   | 0.00 | 0.00   |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                        | 0.00          | 118,500.00   | 118,500.00    | 0.00       | 11,320.00    | 7,270.00     | 7,270.00     | 107,180.00   | 111,230.00   | 0.00 | 6.14   |
| TOTAL         | 12 00 000 005 SERVICIOS DE DEFENSORÍAS ESPECIFICAS                 | 10,640,913.00 | 1,461,921.02 | 12,102,834.02 | 119,412.00 | 8,806,436.88 | 8,692,386.88 | 8,692,386.88 | 3,296,397.14 | 3,410,447.14 | 0.00 | 71.82  |
| 12 00 000 006 | SERVICIO DE DEFENSORIAS DE LOS DERECHOS DE LA NIÑEZ Y ADOLESCENCIA |               |              |               |            |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                | 396,300.00    | 24,587.90    | 420,887.90    | 0.00       | 375,387.90   | 375,387.90   | 375,387.90   | 45,500.00    | 45,500.00    | 0.00 | 89.19  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                  | 5,400.00      | 145.00       | 5,545.00      | 0.00       | 4,940.32     | 4,940.32     | 4,940.32     | 604.68       | 604.68       | 0.00 | 89.10  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE         | 4,500.00      | 0.00         | 4,500.00      | 0.00       | 4,112.90     | 4,112.90     | 4,112.90     | 387.10       | 387.10       | 0.00 | 91.40  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                    | 45,008.00     | 0.00         | 45,008.00     | 0.00       | 33,416.37    | 33,416.37    | 33,416.37    | 11,591.63    | 11,591.63    | 0.00 | 74.25  |
| 071           | AGUINALDO                                                          | 33,850.00     | 0.00         | 33,850.00     | 0.00       | 0.00         | 0.00         | 0.00         | 33,850.00    | 33,850.00    | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                       | 31,712.00     | -6,405.64    | 25,306.36     | 0.00       | 25,306.36    | 25,306.36    | 25,306.36    | 0.00         | 0.00         | 0.00 | 100.00 |
| 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                                                 | 58,366.00     | 38,711.21    | 97,077.21     | 0.00       | 71,077.21    | 71,077.21    | 71,077.21    | 26,000.00    | 26,000.00    | 0.00 | 73.22  |
| 115           | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS             | 18,980.00     | 164.00       | 19,144.00     | 0.00       | 7,114.00     | 7,114.00     | 7,114.00     | 12,030.00    | 12,030.00    | 0.00 | 37.16  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                     | 4,929.00      | 0.00         | 4,929.00      | 0.00       | 0.00         | 0.00         | 0.00         | 4,929.00     | 4,929.00     | 0.00 | 0.00   |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                            | 4,500.00      | 0.00         | 4,500.00      | 0.00       | 0.00         | 0.00         | 0.00         | 4,500.00     | 4,500.00     | 0.00 | 0.00   |
| 211           | ALIMENTOS PARA PERSONAS                                            | 8,398.00      | 24,640.00    | 33,038.00     | 0.00       | 2,108.60     | 2,108.60     | 2,108.60     | 30,929.40    | 30,929.40    | 0.00 | 6.38   |
| 241           | PAPEL DE ESCRITORIO                                                | 38,050.00     | -12,690.00   | 25,360.00     | 0.00       | 2,765.31     | 2,765.31     | 2,765.31     | 22,594.69    | 22,594.69    | 0.00 | 10.90  |
| 253           | LLANTAS Y NEUMÁTICOS                                               | 4,615.00      | -2,500.00    | 2,115.00      | 0.00       | 0.00         | 0.00         | 0.00         | 2,115.00     | 2,115.00     | 0.00 | 0.00   |
| 262           | COMBUSTIBLES Y LUBRICANTES                                         | 33,900.00     | 0.00         | 33,900.00     | 0.00       | 32,100.00    | 32,100.00    | 32,100.00    | 1,800.00     | 1,800.00     | 0.00 | 94.69  |
| 267           | TINTES, PINTURAS Y COLORANTES                                      | 39,310.00     | -29,110.00   | 10,200.00     | 0.00       | 2,461.00     | 2,461.00     | 2,461.00     | 7,739.00     | 7,739.00     | 0.00 | 24.13  |
| 291           | ÚTILES DE OFICINA                                                  | 3,474.00      | 0.00         | 3,474.00      | 0.00       | 0.00         | 0.00         | 0.00         | 3,474.00     | 3,474.00     | 0.00 | 0.00   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                  | 1,650.00      | 0.00         | 1,650.00      | 0.00       | 0.00         | 0.00         | 0.00         | 1,650.00     | 1,650.00     | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                     | 61,000.00     | 0.00         | 61,000.00     | 0.00       | 8,120.00     | 5,500.00     | 5,500.00     | 52,880.00    | 55,500.00    | 0.00 | 9.02   |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                          | 0.00          | 15,000.00    | 15,000.00     | 0.00       | 0.00         | 0.00         | 0.00         | 15,000.00    | 15,000.00    | 0.00 | 0.00   |



|               |                                                                                  |              |            |              |      |              |              |              |              |              |      |        |
|---------------|----------------------------------------------------------------------------------|--------------|------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 326           | EQUIPO PARA COMUNICACIONES                                                       | 15,600.00    | 0.00       | 15,600.00    | 0.00 | 0.00         | 0.00         | 0.00         | 15,600.00    | 15,600.00    | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                | 40,353.00    | 3,926.00   | 44,279.00    | 0.00 | 18,927.00    | 18,927.00    | 18,927.00    | 25,352.00    | 25,352.00    | 0.00 | 42.74  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                      | 13,650.00    | 0.00       | 13,650.00    | 0.00 | 0.00         | 0.00         | 0.00         | 13,650.00    | 13,650.00    | 0.00 | 0.00   |
| TOTAL         | 12 00 000 006 SERVICIO DE DEFENSORIAS DE LOS DERECHOS DE LA NIÑEZ Y ADOLESCENCIA | 864,545.00   | 56,468.47  | 921,013.47   | 0.00 | 587,836.97   | 585,216.97   | 585,216.97   | 333,176.50   | 335,796.50   | 0.00 | 63.54  |
| 12 00 000 008 | SERVICIOS DE DEFENSORÍA DE LOS DERECHOS DE LA MUJER                              |              |            |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                              | 330,300.00   | 17,950.00  | 348,250.00   | 0.00 | 311,750.00   | 311,750.00   | 311,750.00   | 36,500.00    | 36,500.00    | 0.00 | 89.52  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                | 5,400.00     | 1,400.00   | 6,800.00     | 0.00 | 6,198.39     | 6,198.39     | 6,198.39     | 601.61       | 601.61       | 0.00 | 91.15  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                       | 4,500.00     | 0.00       | 4,500.00     | 0.00 | 4,125.00     | 4,125.00     | 4,125.00     | 375.00       | 375.00       | 0.00 | 91.67  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                  | 40,500.00    | 0.00       | 40,500.00    | 0.00 | 38,682.60    | 38,682.60    | 38,682.60    | 1,817.40     | 1,817.40     | 0.00 | 95.51  |
| 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    | -108.47    | 28,391.53    | 0.00 | 28,391.53    | 28,391.53    | 28,391.53    | 0.00         | 0.00         | 0.00 | 100.00 |
| 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    | 51,026.75  | 108,026.75   | 0.00 | 87,026.75    | 87,026.75    | 87,026.75    | 21,000.00    | 21,000.00    | 0.00 | 80.56  |
| 112           | AGUA                                                                             | 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   |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                         | 5,760.00     | 4,800.00   | 10,560.00    | 0.00 | 1,590.00     | 1,590.00     | 1,590.00     | 8,970.00     | 8,970.00     | 0.00 | 15.06  |
| 142           | FLETES                                                                           | 480.00       | 0.00       | 480.00       | 0.00 | 0.00         | 0.00         | 0.00         | 480.00       | 480.00       | 0.00 | 0.00   |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                   | 3,286.00     | 0.00       | 3,286.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,286.00     | 3,286.00     | 0.00 | 0.00   |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                          | 9,650.00     | 0.00       | 9,650.00     | 0.00 | 0.00         | 0.00         | 0.00         | 9,650.00     | 9,650.00     | 0.00 | 0.00   |
| 199           | OTROS SERVICIOS                                                                  | 15,400.00    | 0.00       | 15,400.00    | 0.00 | 1,920.00     | 1,920.00     | 1,920.00     | 13,480.00    | 13,480.00    | 0.00 | 12.47  |
| 211           | ALIMENTOS PARA PERSONAS                                                          | 3,302.00     | 3,637.00   | 6,939.00     | 0.00 | 1,333.00     | 1,333.00     | 1,333.00     | 5,606.00     | 5,606.00     | 0.00 | 19.21  |
| 241           | PAPEL DE ESCRITORIO                                                              | 44,235.00    | -17,755.00 | 26,480.00    | 0.00 | 1,377.63     | 1,377.63     | 1,377.63     | 25,102.37    | 25,102.37    | 0.00 | 5.20   |
| 262           | COMBUSTIBLES Y LUBRICANTES                                                       | 56,100.00    | 0.00       | 56,100.00    | 0.00 | 55,400.00    | 55,400.00    | 55,400.00    | 700.00       | 700.00       | 0.00 | 98.75  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                    | 57,520.00    | -31,846.00 | 25,674.00    | 0.00 | 9,068.00     | 9,068.00     | 9,068.00     | 16,606.00    | 16,606.00    | 0.00 | 35.32  |
| 291           | ÚTILES DE OFICINA                                                                | 3,779.00     | 15.00      | 3,794.00     | 0.00 | 50.00        | 50.00        | 50.00        | 3,744.00     | 3,744.00     | 0.00 | 1.32   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                | 500.00       | 0.00       | 500.00       | 0.00 | 0.00         | 0.00         | 0.00         | 500.00       | 500.00       | 0.00 | 0.00   |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                   | 79,900.00    | 0.00       | 79,900.00    | 0.00 | 21,370.00    | 18,750.00    | 18,750.00    | 58,530.00    | 61,150.00    | 0.00 | 23.47  |
| 326           | EQUIPO PARA COMUNICACIONES                                                       | 5,200.00     | 0.00       | 5,200.00     | 0.00 | 0.00         | 0.00         | 0.00         | 5,200.00     | 5,200.00     | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                | 24,402.00    | 5,976.00   | 30,378.00    | 0.00 | 18,927.00    | 18,927.00    | 18,927.00    | 11,451.00    | 11,451.00    | 0.00 | 62.30  |
| TOTAL         | 12 00 000 008 SERVICIOS DE DEFENSORÍA DE LOS DERECHOS DE LA MUJER                | 806,014.00   | 35,095.28  | 841,109.28   | 0.00 | 587,209.90   | 584,589.90   | 584,589.90   | 253,899.38   | 256,519.38   | 0.00 | 69.50  |
| 12 00 000 009 | SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS                        |              |            |              |      |              |              |              |              |              |      |        |
| 011           | PERSONAL PERMANENTE                                                              | 6,317,146.00 | 11,700.00  | 6,328,846.00 | 0.00 | 5,121,763.30 | 5,121,763.30 | 5,121,763.30 | 1,207,082.70 | 1,207,082.70 | 0.00 | 80.93  |



|     |                                                                                                     |              |              |              |      |              |              |              |              |              |          |        |
|-----|-----------------------------------------------------------------------------------------------------|--------------|--------------|--------------|------|--------------|--------------|--------------|--------------|--------------|----------|--------|
| 013 | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                   | 124,200.00   | -450.00      | 123,750.00   | 0.00 | 104,872.91   | 104,872.91   | 104,872.91   | 18,877.09    | 18,877.09    | 0.00     | 84.75  |
| 014 | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                          | 99,000.00    | 0.00         | 99,000.00    | 0.00 | 86,522.99    | 86,522.99    | 86,522.99    | 12,477.01    | 12,477.01    | 0.00     | 87.40  |
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                     | 746,545.00   | -220.00      | 746,325.00   | 0.00 | 657,439.03   | 657,439.03   | 657,439.03   | 88,885.97    | 88,885.97    | 0.00     | 88.09  |
| 029 | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                                           | 0.00         | 0.00         | 0.00         | 0.00 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00     | 0.00   |
| 071 | AGUINALDO                                                                                           | 538,711.00   | -5,250.00    | 533,461.00   | 0.00 | 0.00         | 0.00         | 0.00         | 533,461.00   | 533,461.00   | 0.00     | 0.00   |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                                                                        | 508,132.00   | -74,703.49   | 433,428.51   | 0.00 | 433,428.51   | 433,428.51   | 433,428.51   | 0.00         | 0.00         | 0.00     | 100.00 |
| 073 | BONO VACACIONAL                                                                                     | 16,200.00    | -200.00      | 16,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 16,000.00    | 16,000.00    | 0.00     | 0.00   |
| 079 | OTRAS PRESTACIONES                                                                                  | 923,498.00   | 938,275.16   | 1,861,773.16 | 0.00 | 1,432,925.74 | 1,432,925.74 | 1,432,925.74 | 428,847.42   | 428,847.42   | 0.00     | 76.97  |
| 111 | ENERGÍA ELÉCTRICA                                                                                   | 221,060.00   | 34.41        | 221,094.41   | 0.00 | 136,381.17   | 136,381.17   | 136,381.17   | 84,713.24    | 84,713.24    | 0.00     | 61.68  |
| 113 | TELEFONÍA                                                                                           | 96,000.00    | 1,972.78     | 97,972.78    | 0.00 | 55,596.56    | 55,596.56    | 55,596.56    | 42,376.22    | 42,376.22    | 0.00     | 56.75  |
| 121 | DIVULGACIÓN E INFORMACIÓN                                                                           | 0.00         | 250,000.00   | 250,000.00   | 0.00 | 8,500.00     | 8,500.00     | 0.00         | 241,500.00   | 241,500.00   | 8,500.00 | 3.40   |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                            | 21,000.00    | 2,457,100.00 | 2,478,100.00 | 0.00 | 885.00       | 885.00       | 885.00       | 2,477,215.00 | 2,477,215.00 | 0.00     | 0.04   |
| 133 | VIÁTICOS EN EL INTERIOR                                                                             | 0.00         | 65,250.00    | 65,250.00    | 0.00 | 0.00         | 0.00         | 0.00         | 65,250.00    | 65,250.00    | 0.00     | 0.00   |
| 141 | TRANSPORTE DE PERSONAS                                                                              | 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   |
| 142 | FLETES                                                                                              | 2,960.00     | 3,500.00     | 6,460.00     | 0.00 | 1,405.00     | 1,405.00     | 1,405.00     | 5,055.00     | 5,055.00     | 0.00     | 21.75  |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                                                | 2,052,940.00 | -10,000.00   | 2,042,940.00 | 0.00 | 1,657,840.00 | 1,361,850.00 | 1,361,850.00 | 385,100.00   | 681,090.00   | 0.00     | 66.66  |
| 158 | DERECHOS DE BIENES INTANGIBLES                                                                      | 54,766.00    | 9,721.00     | 64,487.00    | 0.00 | 9,365.00     | 7,802.50     | 7,802.50     | 55,122.00    | 56,684.50    | 0.00     | 12.10  |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                                             | 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   |
| 185 | SERVICIOS DE CAPACITACIÓN                                                                           | 0.00         | 153,000.00   | 153,000.00   | 0.00 | 86,060.00    | 0.00         | 0.00         | 66,940.00    | 153,000.00   | 0.00     | 0.00   |
| 199 | OTROS SERVICIOS                                                                                     | 11,000.00    | 300.00       | 11,300.00    | 0.00 | 0.00         | 0.00         | 0.00         | 11,300.00    | 11,300.00    | 0.00     | 0.00   |
| 211 | ALIMENTOS PARA PERSONAS                                                                             | 13,546.00    | 24,178.00    | 37,724.00    | 0.00 | 5,001.00     | 5,001.00     | 5,001.00     | 32,723.00    | 32,723.00    | 0.00     | 13.26  |
| 241 | PAPEL DE ESCRITORIO                                                                                 | 87,105.00    | -20,570.00   | 66,535.00    | 0.00 | 3,273.06     | 3,273.06     | 3,273.06     | 63,261.94    | 63,261.94    | 0.00     | 4.92   |
| 262 | COMBUSTIBLES Y LUBRICANTES                                                                          | 133,200.00   | 0.00         | 133,200.00   | 0.00 | 122,900.00   | 122,900.00   | 122,900.00   | 10,300.00    | 10,300.00    | 0.00     | 92.27  |
| 267 | TINTES, PINTURAS Y COLORANTES                                                                       | 367,919.00   | -156,323.00  | 211,596.00   | 0.00 | 52,566.00    | 52,566.00    | 52,566.00    | 159,030.00   | 159,030.00   | 0.00     | 24.84  |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                                                          | 0.00         | 200.00       | 200.00       | 0.00 | 0.00         | 0.00         | 0.00         | 200.00       | 200.00       | 0.00     | 0.00   |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS                                                                      | 0.00         | 61,200.00    | 61,200.00    | 0.00 | 0.00         | 0.00         | 0.00         | 61,200.00    | 61,200.00    | 0.00     | 0.00   |
| 291 | ÚTILES DE OFICINA                                                                                   | 14,854.00    | 7,730.00     | 22,584.00    | 0.00 | 500.00       | 500.00       | 500.00       | 22,084.00    | 22,084.00    | 0.00     | 2.21   |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL                                                 | 0.00         | 4,100.00     | 4,100.00     | 0.00 | 0.00         | 0.00         | 0.00         | 4,100.00     | 4,100.00     | 0.00     | 0.00   |
| 293 | ÚTILES EDUCACIONALES Y CULTURALES                                                                   | 0.00         | 5,400.00     | 5,400.00     | 0.00 | 0.00         | 0.00         | 0.00         | 5,400.00     | 5,400.00     | 0.00     | 0.00   |
| 295 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 0.00         | 3,660.00     | 3,660.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,660.00     | 3,660.00     | 0.00     | 0.00   |
| 297 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 0.00         | 3,600.00     | 3,600.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,600.00     | 3,600.00     | 0.00     | 0.00   |
| 298 | ACCESORIOS Y REPUESTOS EN GENERAL                                                                   | 43,300.00    | -8,850.00    | 34,450.00    | 0.00 | 250.00       | 250.00       | 250.00       | 34,200.00    | 34,200.00    | 0.00     | 0.73   |



|               |                                                                                        |               |               |               |            |               |               |               |               |               |           |        |
|---------------|----------------------------------------------------------------------------------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|---------------|-----------|--------|
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                         | 521,250.00    | 21,875.00     | 543,125.00    | 0.00       | 100,865.00    | 26,625.00     | 16,500.00     | 442,260.00    | 516,500.00    | 10,125.00 | 4.90   |
| 323           | MOBILIARIO Y EQUIPO MÉDICO-SANITARIO Y DE LABORATORIO                                  | 0.00          | 3,000.00      | 3,000.00      | 0.00       | 0.00          | 0.00          | 0.00          | 3,000.00      | 3,000.00      | 0.00      | 0.00   |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                              | 0.00          | 13,000.00     | 13,000.00     | 0.00       | 0.00          | 0.00          | 0.00          | 13,000.00     | 13,000.00     | 0.00      | 0.00   |
| 326           | EQUIPO PARA COMUNICACIONES                                                             | 5,200.00      | 0.00          | 5,200.00      | 0.00       | 0.00          | 0.00          | 0.00          | 5,200.00      | 5,200.00      | 0.00      | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                      | 690,447.00    | 570,336.00    | 1,260,783.00  | 0.00       | 743,469.00    | 723,567.00    | 723,567.00    | 517,314.00    | 537,216.00    | 0.00      | 57.39  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                            | 25,350.00     | 60,900.00     | 86,250.00     | 0.00       | 2,260.00      | 0.00          | 0.00          | 83,990.00     | 86,250.00     | 0.00      | 0.00   |
| TOTAL         | 12 00 000 009 SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS                | 13,725,329.00 | 4,393,465.86  | 18,118,794.86 | 0.00       | 10,824,069.27 | 10,344,054.77 | 10,325,429.77 | 7,294,725.59  | 7,774,740.09  | 18,625.00 | 57.09  |
| TOTAL         | 12 PREVENCIÓN, DEFENSA Y PROTECCIÓN DE LOS DERECHOS HUMANOS                            | 75,504,127.00 | 11,222,360.92 | 86,726,487.92 | 199,090.00 | 61,100,397.16 | 59,941,300.66 | 59,914,575.66 | 25,626,090.76 | 26,785,187.26 | 26,725.00 | 69.12  |
|               | TRANSPARENCIA Y ACCESO A LA INFORMACIÓN                                                |               |               |               |            |               |               |               |               |               |           |        |
| 13 00 000 002 | SERVICIOS DE SUPERVISIÓN DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACIÓN PÚBLICA |               |               |               |            |               |               |               |               |               |           |        |
| 011           | PERSONAL PERMANENTE                                                                    | 338,400.00    | 63,900.00     | 402,300.00    | 0.00       | 215,100.00    | 215,100.00    | 215,100.00    | 187,200.00    | 187,200.00    | 0.00      | 53.47  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                      | 5,400.00      | 0.00          | 5,400.00      | 0.00       | 4,950.00      | 4,950.00      | 4,950.00      | 450.00        | 450.00        | 0.00      | 91.67  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                        | 43,650.00     | 10,000.00     | 53,650.00     | 0.00       | 26,800.00     | 26,800.00     | 26,800.00     | 26,850.00     | 26,850.00     | 0.00      | 49.95  |
| 071           | AGUINALDO                                                                              | 28,650.00     | 14,734.52     | 43,384.52     | 0.00       | 0.00          | 0.00          | 0.00          | 43,384.52     | 43,384.52     | 0.00      | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                           | 28,650.00     | -11,100.00    | 17,550.00     | 0.00       | 17,550.00     | 17,550.00     | 17,550.00     | 0.00          | 0.00          | 0.00      | 100.00 |
| 073           | BONO VACACIONAL                                                                        | 1,000.00      | 498.60        | 1,498.60      | 0.00       | 0.00          | 0.00          | 0.00          | 1,498.60      | 1,498.60      | 0.00      | 0.00   |
| 079           | OTRAS PRESTACIONES                                                                     | 57,300.00     | 23,615.48     | 80,915.48     | 0.00       | 59,915.48     | 59,915.48     | 59,915.48     | 21,000.00     | 21,000.00     | 0.00      | 74.05  |
| 113           | TELEFONÍA                                                                              | 55,500.00     | -12,000.00    | 43,500.00     | 0.00       | 9,150.91      | 9,150.91      | 9,150.91      | 34,349.09     | 34,349.09     | 0.00      | 21.04  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                               | 750.00        | 1,600.00      | 2,350.00      | 0.00       | 650.00        | 650.00        | 650.00        | 1,700.00      | 1,700.00      | 0.00      | 27.66  |
| 133           | VIÁTICOS EN EL INTERIOR                                                                | 6,800.00      | 0.00          | 6,800.00      | 0.00       | 725.00        | 725.00        | 725.00        | 6,075.00      | 6,075.00      | 0.00      | 10.66  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                         | 12,823.00     | 25,000.00     | 37,823.00     | 0.00       | 1,565.00      | 1,565.00      | 1,565.00      | 36,258.00     | 36,258.00     | 0.00      | 4.14   |
| 185           | SERVICIOS DE CAPACITACIÓN                                                              | 0.00          | 57,817.00     | 57,817.00     | 0.00       | 57,816.70     | 57,816.70     | 57,816.70     | 0.30          | 0.30          | 0.00      | 100.00 |
| 199           | OTROS SERVICIOS                                                                        | 7,600.00      | 0.00          | 7,600.00      | 0.00       | 4,000.00      | 4,000.00      | 4,000.00      | 3,600.00      | 3,600.00      | 0.00      | 52.63  |
| 211           | ALIMENTOS PARA PERSONAS                                                                | 6,422.00      | 10,560.00     | 16,982.00     | 0.00       | 1,390.00      | 1,390.00      | 1,390.00      | 15,592.00     | 15,592.00     | 0.00      | 8.19   |
| 241           | PAPEL DE ESCRITORIO                                                                    | 20,110.00     | -5,500.00     | 14,610.00     | 0.00       | 1,573.11      | 1,573.11      | 1,573.11      | 13,036.89     | 13,036.89     | 0.00      | 10.77  |
| 253           | LLANTAS Y NEUMÁTICOS                                                                   | 5,200.00      | 0.00          | 5,200.00      | 0.00       | 0.00          | 0.00          | 0.00          | 5,200.00      | 5,200.00      | 0.00      | 0.00   |
| 262           | COMBUSTIBLES Y LUBRICANTES                                                             | 97,050.00     | 0.00          | 97,050.00     | 0.00       | 82,700.00     | 82,700.00     | 82,700.00     | 14,350.00     | 14,350.00     | 0.00      | 85.21  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                          | 281,311.00    | -142,886.00   | 138,425.00    | 0.00       | 44,549.00     | 44,549.00     | 44,549.00     | 93,876.00     | 93,876.00     | 0.00      | 32.18  |
| 291           | ÚTILES DE OFICINA                                                                      | 7,970.00      | 0.00          | 7,970.00      | 0.00       | 800.00        | 800.00        | 800.00        | 7,170.00      | 7,170.00      | 0.00      | 10.04  |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                      | 8,500.00      | 0.00          | 8,500.00      | 0.00       | 4,245.00      | 1,695.00      | 1,695.00      | 4,255.00      | 6,805.00      | 0.00      | 19.94  |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                         | 0.00          | 100,000.00    | 100,000.00    | 0.00       | 7,425.00      | 0.00          | 0.00          | 92,575.00     | 100,000.00    | 0.00      | 0.00   |
| 325           | EQUIPO DE TRANSPORTE                                                                   | 270,000.00    | -28,235.00    | 241,765.00    | 0.00       | 241,765.00    | 241,765.00    | 241,765.00    | 0.00          | 0.00          | 0.00      | 100.00 |



|               |                                                                                                      |              |            |              |      |            |            |            |            |              |      |        |
|---------------|------------------------------------------------------------------------------------------------------|--------------|------------|--------------|------|------------|------------|------------|------------|--------------|------|--------|
| 326           | EQUIPO PARA COMUNICACIONES                                                                           | 5,200.00     | 0.00       | 5,200.00     | 0.00 | 0.00       | 0.00       | 0.00       | 5,200.00   | 5,200.00     | 0.00 | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                                    | 117,627.00   | 423,044.00 | 540,671.00   | 0.00 | 171,634.00 | 65,869.00  | 65,869.00  | 369,037.00 | 474,802.00   | 0.00 | 12.18  |
| TOTAL         | 13 00 000 002 SERVICIOS DE SUPERVISION DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACION PUBLICA | 1,405,913.00 | 531,048.60 | 1,936,961.60 | 0.00 | 954,304.20 | 838,564.20 | 838,564.20 | 982,657.40 | 1,098,397.40 | 0.00 | 43.29  |
| 13 00 000 003 | PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA                                 |              |            |              |      |            |            |            |            |              |      |        |
| 011           | PERSONAL PERMANENTE                                                                                  | 122,400.00   | 8,400.00   | 130,800.00   | 0.00 | 116,400.00 | 116,400.00 | 116,400.00 | 14,400.00  | 14,400.00    | 0.00 | 88.99  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                                    | 3,600.00     | 0.00       | 3,600.00     | 0.00 | 2,927.42   | 2,927.42   | 2,927.42   | 672.58     | 672.58       | 0.00 | 81.32  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                                      | 16,500.00    | 0.00       | 16,500.00    | 0.00 | 15,640.41  | 15,640.41  | 15,640.41  | 859.59     | 859.59       | 0.00 | 94.79  |
| 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    | -106.05    | 10,393.95    | 0.00 | 10,393.95  | 10,393.95  | 10,393.95  | 0.00       | 0.00         | 0.00 | 100.00 |
| 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    | 22,046.17  | 43,046.17    | 0.00 | 33,046.17  | 33,046.17  | 33,046.17  | 10,000.00  | 10,000.00    | 0.00 | 76.77  |
| 113           | TELEFONÍA                                                                                            | 24,000.00    | -12,000.00 | 12,000.00    | 0.00 | 0.00       | 0.00       | 0.00       | 12,000.00  | 12,000.00    | 0.00 | 0.00   |
| 121           | DIVULGACIÓN E INFORMACIÓN                                                                            | 0.00         | 7,000.00   | 7,000.00     | 0.00 | 4,000.00   | 4,000.00   | 4,000.00   | 3,000.00   | 3,000.00     | 0.00 | 57.14  |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                                             | 20,000.00    | 13,000.00  | 33,000.00    | 0.00 | 23,350.00  | 23,350.00  | 23,350.00  | 9,650.00   | 9,650.00     | 0.00 | 70.76  |
| 133           | VIÁTICOS EN EL INTERIOR                                                                              | 10,000.00    | 50,500.00  | 60,500.00    | 0.00 | 16,298.75  | 16,298.75  | 16,298.75  | 44,201.25  | 44,201.25    | 0.00 | 26.94  |
| 142           | FLETES                                                                                               | 360.00       | 2,500.00   | 2,860.00     | 0.00 | 0.00       | 0.00       | 0.00       | 2,860.00   | 2,860.00     | 0.00 | 0.00   |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                                       | 12,429.00    | 0.00       | 12,429.00    | 0.00 | 3,051.46   | 3,051.46   | 3,051.46   | 9,377.54   | 9,377.54     | 0.00 | 24.55  |
| 171           | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                                                              | 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   |
| 185           | SERVICIOS DE CAPACITACIÓN                                                                            | 0.00         | 490,465.00 | 490,465.00   | 0.00 | 183,750.00 | 158,800.00 | 158,800.00 | 306,715.00 | 331,665.00   | 0.00 | 32.38  |
| 199           | OTROS SERVICIOS                                                                                      | 4,000.00     | 0.00       | 4,000.00     | 0.00 | 1,250.00   | 1,250.00   | 1,250.00   | 2,750.00   | 2,750.00     | 0.00 | 31.25  |
| 211           | ALIMENTOS PARA PERSONAS                                                                              | 15,148.00    | 7,040.00   | 22,188.00    | 0.00 | 2,763.00   | 2,763.00   | 2,763.00   | 19,425.00  | 19,425.00    | 0.00 | 12.45  |
| 241           | PAPEL DE ESCRITORIO                                                                                  | 32,510.00    | -8,500.00  | 24,010.00    | 0.00 | 1,156.83   | 1,156.83   | 1,156.83   | 22,853.17  | 22,853.17    | 0.00 | 4.82   |
| 253           | LLANTAS Y NEUMÁTICOS                                                                                 | 1,040.00     | 0.00       | 1,040.00     | 0.00 | 0.00       | 0.00       | 0.00       | 1,040.00   | 1,040.00     | 0.00 | 0.00   |
| 262           | COMBUSTIBLES Y LUBRICANTES                                                                           | 50,100.00    | 0.00       | 50,100.00    | 0.00 | 49,800.00  | 49,800.00  | 49,800.00  | 300.00     | 300.00       | 0.00 | 99.40  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                                        | 98,333.00    | -50,010.00 | 48,323.00    | 0.00 | 16,297.00  | 16,297.00  | 16,297.00  | 32,026.00  | 32,026.00    | 0.00 | 33.73  |
| 291           | ÚTILES DE OFICINA                                                                                    | 12,990.00    | 0.00       | 12,990.00    | 0.00 | 0.00       | 0.00       | 0.00       | 12,990.00  | 12,990.00    | 0.00 | 0.00   |
| 293           | ÚTILES EDUCACIONALES Y CULTURALES                                                                    | 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   |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                                    | 5,250.00     | 0.00       | 5,250.00     | 0.00 | 1,005.00   | 1,005.00   | 1,005.00   | 4,245.00   | 4,245.00     | 0.00 | 19.14  |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                                       | 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   |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                                            | 6,000.00     | 2,000.00   | 8,000.00     | 0.00 | 0.00       | 0.00       | 0.00       | 8,000.00   | 8,000.00     | 0.00 | 0.00   |
| 325           | EQUIPO DE TRANSPORTE                                                                                 | 270,000.00   | -28,235.00 | 241,765.00   | 0.00 | 241,765.00 | 241,765.00 | 241,765.00 | 0.00       | 0.00         | 0.00 | 100.00 |



|               |                                                                                    |                |              |                |              |                |                |                |               |               |           |        |
|---------------|------------------------------------------------------------------------------------|----------------|--------------|----------------|--------------|----------------|----------------|----------------|---------------|---------------|-----------|--------|
| 326           | EQUIPO PARA COMUNICACIONES                                                         | 5,200.00       | 0.00         | 5,200.00       | 0.00         | 0.00           | 0.00           | 0.00           | 5,200.00      | 5,200.00      | 0.00      | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                  | 48,472.00      | 4,068.00     | 52,540.00      | 0.00         | 28,140.00      | 27,040.00      | 27,040.00      | 24,400.00     | 25,500.00     | 0.00      | 51.47  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                        | 2,500.00       | 15,800.00    | 18,300.00      | 0.00         | 1,130.00       | 0.00           | 0.00           | 17,170.00     | 18,300.00     | 0.00      | 0.00   |
| TOTAL         | 13 00 000 003 PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA | 831,832.00     | 523,968.12   | 1,355,800.12   | 0.00         | 752,164.99     | 724,984.99     | 724,984.99     | 603,635.13    | 630,815.13    | 0.00      | 53.47  |
| 13 00 000 004 | SERVICIOS DE ACCIONES LEGALES                                                      |                |              |                |              |                |                |                |               |               |           |        |
| 011           | PERSONAL PERMANENTE                                                                | 481,200.00     | -57,365.38   | 423,834.62     | 0.00         | 377,664.62     | 377,664.62     | 377,664.62     | 46,170.00     | 46,170.00     | 0.00      | 89.11  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                  | 3,600.00       | 0.00         | 3,600.00       | 0.00         | 2,000.00       | 2,000.00       | 2,000.00       | 1,600.00      | 1,600.00      | 0.00      | 55.56  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                         | 9,000.00       | 0.00         | 9,000.00       | 0.00         | 5,643.55       | 5,643.55       | 5,643.55       | 3,356.45      | 3,356.45      | 0.00      | 62.71  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                    | 50,150.00      | 0.00         | 50,150.00      | 0.00         | 22,955.17      | 22,955.17      | 22,955.17      | 27,194.83     | 27,194.83     | 0.00      | 45.77  |
| 029           | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                                          | 0.00           | 484,000.00   | 484,000.00     | 0.00         | 299,032.26     | 269,032.26     | 269,032.26     | 184,967.74    | 214,967.74    | 0.00      | 55.59  |
| 071           | AGUINALDO                                                                          | 41,150.00      | 0.00         | 41,150.00      | 0.00         | 0.00           | 0.00           | 0.00           | 41,150.00     | 41,150.00     | 0.00      | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)                                                       | 41,150.00      | -15,372.94   | 25,777.06      | 0.00         | 25,777.06      | 25,777.06      | 25,777.06      | 0.00          | 0.00          | 0.00      | 100.00 |
| 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                                                                 | 82,300.00      | -5,943.49    | 76,356.51      | 0.00         | 60,356.51      | 60,356.51      | 60,356.51      | 16,000.00     | 16,000.00     | 0.00      | 79.05  |
| 121           | DIVULGACIÓN E INFORMACIÓN                                                          | 200,000.00     | -199,000.00  | 1,000.00       | 0.00         | 0.00           | 0.00           | 0.00           | 1,000.00      | 1,000.00      | 0.00      | 0.00   |
| 122           | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                           | 50,000.00      | -19,600.00   | 30,400.00      | 0.00         | 23,970.00      | 23,970.00      | 23,970.00      | 6,430.00      | 6,430.00      | 0.00      | 78.85  |
| 131           | VIÁTICOS EN EL EXTERIOR                                                            | 0.00           | 50,000.00    | 50,000.00      | 0.00         | 27,697.25      | 15,207.50      | 15,207.50      | 22,302.75     | 34,792.50     | 0.00      | 30.42  |
| 133           | VIÁTICOS EN EL INTERIOR                                                            | 10,500.00      | -10,500.00   | 0.00           | 0.00         | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          | 0.00      | 0.00   |
| 141           | TRANSPORTE DE PERSONAS                                                             | 0.00           | 40,000.00    | 40,000.00      | 0.00         | 34,457.00      | 28,255.00      | 28,255.00      | 5,543.00      | 11,745.00     | 0.00      | 70.64  |
| 158           | DERECHOS DE BIENES INTANGIBLES                                                     | 4,929.00       | 15,000.00    | 19,929.00      | 0.00         | 0.00           | 0.00           | 0.00           | 19,929.00     | 19,929.00     | 0.00      | 0.00   |
| 241           | PAPEL DE ESCRITORIO                                                                | 2,775.00       | 0.00         | 2,775.00       | 0.00         | 343.20         | 343.20         | 343.20         | 2,431.80      | 2,431.80      | 0.00      | 12.37  |
| 267           | TINTES, PINTURAS Y COLORANTES                                                      | 23,660.00      | -23,660.00   | 0.00           | 0.00         | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          | 0.00      | 0.00   |
| 296           | ÚTILES DE COCINA Y COMEDOR                                                         | 0.00           | 1,600.00     | 1,600.00       | 0.00         | 810.00         | 810.00         | 810.00         | 790.00        | 790.00        | 0.00      | 50.63  |
| 298           | ACCESORIOS Y REPUESTOS EN GENERAL                                                  | 1,650.00       | 0.00         | 1,650.00       | 0.00         | 375.00         | 375.00         | 375.00         | 1,275.00      | 1,275.00      | 0.00      | 22.73  |
| 322           | MOBILIARIO Y EQUIPO DE OFICINA                                                     | 0.00           | 19,000.00    | 19,000.00      | 0.00         | 16,375.00      | 16,375.00      | 16,375.00      | 2,625.00      | 2,625.00      | 0.00      | 86.18  |
| 324           | EQUIPO EDUCACIONAL, CULTURAL Y RECREATIVO                                          | 0.00           | 4,600.00     | 4,600.00       | 0.00         | 4,600.00       | 0.00           | 0.00           | 0.00          | 4,600.00      | 0.00      | 0.00   |
| 328           | EQUIPO DE CÓMPUTO                                                                  | 45,774.00      | -4,600.00    | 41,174.00      | 0.00         | 33,153.00      | 29,853.00      | 29,853.00      | 8,021.00      | 11,321.00     | 0.00      | 72.50  |
| 329           | OTRAS MAQUINARIAS Y EQUIPOS                                                        | 0.00           | 16,000.00    | 16,000.00      | 0.00         | 1,985.00       | 0.00           | 0.00           | 14,015.00     | 16,000.00     | 0.00      | 0.00   |
| TOTAL         | 13 00 000 004 SERVICIOS DE ACCIONES LEGALES                                        | 1,048,438.00   | 294,158.19   | 1,342,596.19   | 0.00         | 937,194.62     | 878,617.87     | 878,617.87     | 405,401.57    | 463,978.32    | 0.00      | 65.44  |
| TOTAL         | 13 TRANSPARENCIA Y ACCESO A LA INFORMACION                                         | 3,286,183.00   | 1,349,174.91 | 4,635,357.91   | 0.00         | 2,643,663.81   | 2,442,167.06   | 2,442,167.06   | 1,991,694.10  | 2,193,190.85  | 0.00      | 52.69  |
| TOTAL         | 11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)                                | 245,276,000.00 | 0.00         | 245,276,000.00 | 1,604,458.00 | 168,179,630.25 | 153,429,252.07 | 153,356,921.59 | 77,096,369.75 | 91,846,747.93 | 72,330.48 | 62.55  |