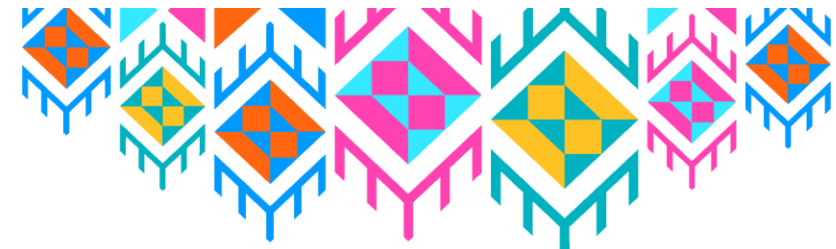




**PROCURADURÍA DE LOS DERECHOS HUMANOS**  
**Director (a):** Lic. Henry Buldemaro Momotic Pisquiy  
**Encargado de Aactualización:** Glenda Lorena Aguilar Ramírez  
**Fecha de Aactualización:** 06/01/2022  
**INFORME MENSUAL DE EJECUCIÓN PRESUPUESTARIA**  
 (Artículo 10, numeral 8, Ley de Acceso a la Información Pública)  
 Cantidades Expresadas en Quetzales  
 DEL MES DE ENERO AL MES DE DICIEMBRE

EJERCICIO: 2021

| REGLON               | DESCRIPCION   | ASIGNADO     | MODIFICADO  | VIGENTE      | PRE COMPROMISO | COMPROMETIDO | DEVENGADO    | PAGADO       | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|----------------------|---|--------------|-------------|--------------|----------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|--------|
| <b>11150025</b>      | <b>PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b>           |              |             |              |                |              |              |              |                       |                    |                 |        |
|                      | <b>ACTIVIDADES CENTRALES</b>                                |              |             |              |                |              |              |              |                       |                    |                 |        |
| <b>01 00 000 001</b> | <b>SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR</b>       |              |             |              |                |              |              |              |                       |                    |                 |        |
| 011                  | PERSONAL PERMANENTE   | 4,936,051.00 | 124,210.00  | 5,060,261.00 | 0.00           | 5,010,714.11 | 5,010,714.11 | 5,010,714.11 | 49,546.89             | 49,546.89          | 0.00            | 99.02  |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE           | 50,400.00    | 1,700.00    | 52,100.00    | 0.00           | 51,569.29    | 51,569.29    | 51,569.29    | 530.71                | 530.71             | 0.00            | 98.98  |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 45,000.00    | 3,000.00    | 48,000.00    | 0.00           | 47,576.61    | 47,576.61    | 47,576.61    | 423.39                | 423.39             | 0.00            | 99.12  |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE             | 519,333.00   | -355,000.00 | 164,333.00   | 0.00           | 157,339.36   | 157,339.36   | 157,339.36   | 6,993.64              | 6,993.64           | 0.00            | 95.74  |
| 029                  | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                   | 600,000.00   | 595,128.00  | 1,195,128.00 | 0.00           | 852,644.00   | 852,644.00   | 852,644.00   | 342,484.00            | 342,484.00         | 0.00            | 71.34  |
| 063                  | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                     | 252,000.00   | 0.00        | 252,000.00   | 0.00           | 198,000.00   | 198,000.00   | 198,000.00   | 54,000.00             | 54,000.00          | 0.00            | 78.57  |
| 071                  | AGUINALDO   | 419,288.00   | 17,000.00   | 436,288.00   | 0.00           | 434,503.93   | 434,503.93   | 434,503.93   | 1,784.07              | 1,784.07           | 0.00            | 99.59  |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                                | 419,288.00   | 16,189.36   | 435,477.36   | 0.00           | 117,738.68   | 117,738.68   | 117,738.68   | 317,738.68            | 317,738.68         | 0.00            | 27.04  |
| 073                  | BONO VACACIONAL   | 6,000.00     | 200.00      | 6,200.00     | 0.00           | 6,200.00     | 6,200.00     | 6,200.00     | 0.00                  | 0.00               | 0.00            | 100.00 |
| 079                  | OTRAS PRESTACIONES  | 133,625.00   | 630,661.34  | 764,286.34   | 0.00           | 382,143.17   | 382,143.17   | 382,143.17   | 382,143.17            | 382,143.17         | 0.00            | 50.00  |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                        | 300,000.00   | 0.00        | 300,000.00   | 0.00           | 300,000.00   | 300,000.00   | 300,000.00   | 0.00                  | 0.00               | 0.00            | 100.00 |
| 472                  | TRANSFERENCIAS A ORGANISMOS E INSTITUCIONES INTERNACIONALES | 50,000.00    | 0.00        | 50,000.00    | 0.00           | 0.00         | 0.00         | 0.00         | 50,000.00             | 50,000.00          | 0.00            | 0.00   |



|                      |  |  |                     |                     |                     |             |                     |                     |                     |                     |                     |             |              |
|----------------------|--|--|---------------------|---------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| <b>TOTAL</b>         | <b>01 00 000 001</b>                               | <b>SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR</b>      | <b>7,730,985.00</b> | <b>1,033,088.70</b> | <b>8,764,073.70</b> | <b>0.00</b> | <b>7,558,429.15</b> | <b>7,558,429.15</b> | <b>7,558,429.15</b> | <b>1,205,644.55</b> | <b>1,205,644.55</b> | <b>0.00</b> | <b>86.24</b> |
| <b>01 00 000 002</b> | <b>SERVICIOS DE ASESORIA JURIDICA</b>              |  |                     |                     |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  |  | PERSONAL PERMANENTE  | 1,243,200.00        | -105,350.00         | 1,137,850.00        | 0.00        | 1,113,513.79        | 1,113,513.79        | 1,113,513.79        | 24,336.21           | 24,336.21           | 0.00        | 97.86        |
| 013                  |  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 12,600.00           | 0.00                | 12,600.00           | 0.00        | 11,491.94           | 11,491.94           | 11,491.94           | 1,108.06            | 1,108.06            | 0.00        | 91.21        |
| 014                  |  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00           | 0.00                | 22,500.00           | 0.00        | 20,407.26           | 20,407.26           | 20,407.26           | 2,092.74            | 2,092.74            | 0.00        | 90.70        |
| 015                  |  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 127,525.00          | -80,000.00          | 47,525.00           | 0.00        | 36,907.40           | 36,907.40           | 36,907.40           | 10,617.60           | 10,617.60           | 0.00        | 77.66        |
| 023                  |  | INTERINATOS POR LICENCIA Y BECAS                           | 0.00                | 22,500.00           | 22,500.00           | 0.00        | 0.00                | 0.00                | 0.00                | 22,500.00           | 22,500.00           | 0.00        | 0.00         |
| 025                  |  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL TEMPORAL            | 0.00                | 300.00              | 300.00              | 0.00        | 0.00                | 0.00                | 0.00                | 300.00              | 300.00              | 0.00        | 0.00         |
| 026                  |  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL   | 0.00                | 750.00              | 750.00              | 0.00        | 0.00                | 0.00                | 0.00                | 750.00              | 750.00              | 0.00        | 0.00         |
| 027                  |  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL              | 0.00                | 500.00              | 500.00              | 0.00        | 0.00                | 0.00                | 0.00                | 500.00              | 500.00              | 0.00        | 0.00         |
| 071                  |  | AGUINALDO  | 106,525.00          | 0.00                | 106,525.00          | 0.00        | 82,331.46           | 82,331.46           | 82,331.46           | 24,193.54           | 24,193.54           | 0.00        | 77.29        |
| 072                  |  | BONIFICACIÓN ANUAL (BONO 14)                               | 106,525.00          | 0.00                | 106,525.00          | 0.00        | 53,262.51           | 53,262.51           | 53,262.51           | 53,262.49           | 53,262.49           | 0.00        | 50.00        |
| 073                  |  | BONO VACACIONAL  | 1,400.00            | 0.00                | 1,400.00            | 0.00        | 1,200.00            | 1,200.00            | 1,200.00            | 200.00              | 200.00              | 0.00        | 85.71        |
| 079                  |  | OTRAS PRESTACIONES   | 107,050.00          | 80,475.00           | 187,525.00          | 0.00        | 81,000.00           | 81,000.00           | 81,000.00           | 106,525.00          | 106,525.00          | 0.00        | 43.19        |
| 241                  |  | PAPEL DE ESCRITORIO  | 6,593.00            | 0.00                | 6,593.00            | 0.00        | 0.00                | 0.00                | 0.00                | 6,593.00            | 6,593.00            | 0.00        | 0.00         |
| 267                  |  | TINTES, PINTURAS Y COLORANTES                              | 6,800.00            | 0.00                | 6,800.00            | 0.00        | 0.00                | 0.00                | 0.00                | 6,800.00            | 6,800.00            | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>01 00 000 002</b>                               | <b>SERVICIOS DE ASESORIA JURIDICA</b>                      | <b>1,740,718.00</b> | <b>-80,825.00</b>   | <b>1,659,893.00</b> | <b>0.00</b> | <b>1,400,114.36</b> | <b>1,400,114.36</b> | <b>1,400,114.36</b> | <b>259,778.64</b>   | <b>259,778.64</b>   | <b>0.00</b> | <b>84.35</b> |
| <b>01 00 000 003</b> | <b>SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO</b> |  |                     |                     |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  |  | PERSONAL PERMANENTE  | 4,722,050.00        | 49,000.00           | 4,771,050.00        | 0.00        | 4,709,320.59        | 4,709,320.59        | 4,709,320.59        | 61,729.41           | 61,729.41           | 0.00        | 98.71        |
| 013                  |  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 122,400.00          | 5,400.00            | 127,800.00          | 0.00        | 122,831.94          | 122,831.94          | 122,831.94          | 4,968.06            | 4,968.06            | 0.00        | 96.11        |
| 014                  |  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00           | 4,500.00            | 18,000.00           | 0.00        | 14,250.00           | 14,250.00           | 14,250.00           | 3,750.00            | 3,750.00            | 0.00        | 79.17        |
| 015                  |  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 625,817.00          | -332,000.00         | 293,817.00          | 0.00        | 288,500.90          | 288,500.90          | 288,500.90          | 5,316.10            | 5,316.10            | 0.00        | 98.19        |
| 071                  |  | AGUINALDO  | 404,829.00          | 0.00                | 404,829.00          | 0.00        | 395,578.00          | 395,578.00          | 395,578.00          | 9,251.00            | 9,251.00            | 0.00        | 97.71        |
| 072                  |  | BONIFICACIÓN ANUAL (BONO 14)                               | 404,829.00          | -13,591.97          | 391,237.03          | 0.00        | 158,242.94          | 158,242.94          | 158,242.94          | 232,994.09          | 232,994.09          | 0.00        | 40.45        |



|     |   |            |            |            |      |            |            |            |            |            |      |        |
|-----|---|------------|------------|------------|------|------------|------------|------------|------------|------------|------|--------|
| 073 | BONO VACACIONAL   | 14,400.00  | 0.00       | 14,400.00  | 0.00 | 14,000.00  | 14,000.00  | 14,000.00  | 400.00     | 400.00     | 0.00 | 97.22  |
| 079 | OTRAS PRESTACIONES  | 151,258.00 | 773,129.22 | 924,387.22 | 0.00 | 496,617.01 | 496,617.01 | 496,617.01 | 427,770.21 | 427,770.21 | 0.00 | 53.72  |
| 111 | ENERGÍA ELÉCTRICA   | 413,280.00 | 0.00       | 413,280.00 | 0.00 | 346,699.06 | 346,699.06 | 346,699.06 | 66,580.94  | 66,580.94  | 0.00 | 83.89  |
| 112 | AGUA  | 120,000.00 | 0.00       | 120,000.00 | 0.00 | 115,086.08 | 115,086.08 | 115,086.08 | 4,913.92   | 4,913.92   | 0.00 | 95.91  |
| 113 | TELEFONÍA   | 543,000.00 | 0.00       | 543,000.00 | 0.00 | 467,719.26 | 467,719.26 | 467,719.26 | 75,280.74  | 75,280.74  | 0.00 | 86.14  |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS      | 12,000.00  | 0.00       | 12,000.00  | 0.00 | 7,200.00   | 7,200.00   | 7,200.00   | 4,800.00   | 4,800.00   | 0.00 | 60.00  |
| 121 | DIVULGACIÓN E INFORMACIÓN                                   | 5,000.00   | 0.00       | 5,000.00   | 0.00 | 3,075.30   | 3,075.30   | 3,075.30   | 1,924.70   | 1,924.70   | 0.00 | 61.51  |
| 122 | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                    | 5,000.00   | 0.00       | 5,000.00   | 0.00 | 0.00       | 0.00       | 0.00       | 5,000.00   | 5,000.00   | 0.00 | 0.00   |
| 133 | VIÁTICOS EN EL INTERIOR                                     | 40,000.00  | 0.00       | 40,000.00  | 0.00 | 22,788.48  | 22,788.48  | 22,788.48  | 17,211.52  | 17,211.52  | 0.00 | 56.97  |
| 141 | TRANSPORTE DE PERSONAS                                      | 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   |
| 142 | FLETES  | 5,000.00   | -200.00    | 4,800.00   | 0.00 | 179.00     | 179.00     | 179.00     | 4,621.00   | 4,621.00   | 0.00 | 3.73   |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                        | 453,600.00 | 0.00       | 453,600.00 | 0.00 | 453,600.00 | 453,600.00 | 453,600.00 | 0.00       | 0.00       | 0.00 | 100.00 |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA              | 160,600.00 | 0.00       | 160,600.00 | 0.00 | 149,976.00 | 149,976.00 | 149,976.00 | 10,624.00  | 10,624.00  | 0.00 | 93.38  |
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA             | 10,000.00  | 0.00       | 10,000.00  | 0.00 | 2,000.00   | 2,000.00   | 2,000.00   | 8,000.00   | 8,000.00   | 0.00 | 20.00  |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE          | 100,000.00 | 0.00       | 100,000.00 | 0.00 | 61,267.54  | 61,267.54  | 61,267.54  | 38,732.46  | 38,732.46  | 0.00 | 61.27  |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 40,000.00  | -20,000.00 | 20,000.00  | 0.00 | 5,376.00   | 5,376.00   | 5,376.00   | 14,624.00  | 14,624.00  | 0.00 | 26.88  |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                     | 50,000.00  | -10,000.00 | 40,000.00  | 0.00 | 1,718.40   | 1,718.40   | 1,718.40   | 38,281.60  | 38,281.60  | 0.00 | 4.30   |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                        | 300,000.00 | 10,000.00  | 310,000.00 | 0.00 | 307,581.28 | 307,581.28 | 307,581.28 | 2,418.72   | 2,418.72   | 0.00 | 99.22  |
| 195 | IMPUESTOS, DERECHOS Y TASAS                                 | 25,000.00  | 10,000.00  | 35,000.00  | 0.00 | 24,251.78  | 24,251.78  | 24,251.78  | 10,748.22  | 10,748.22  | 0.00 | 69.29  |
| 199 | OTROS SERVICIOS   | 50,000.00  | 40,000.00  | 90,000.00  | 0.00 | 63,566.62  | 63,566.62  | 63,566.62  | 26,433.38  | 26,433.38  | 0.00 | 70.63  |
| 211 | ALIMENTOS PARA PERSONAS                                     | 63,145.00  | 0.00       | 63,145.00  | 0.00 | 41,580.00  | 41,580.00  | 41,580.00  | 21,565.00  | 21,565.00  | 0.00 | 65.85  |
| 214 | PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS | 9,850.00   | 0.00       | 9,850.00   | 0.00 | 750.00     | 750.00     | 750.00     | 9,100.00   | 9,100.00   | 0.00 | 7.61   |
| 223 | PIEDRA, ARCILLA Y ARENA                                     | 400.00     | 0.00       | 400.00     | 0.00 | 214.00     | 214.00     | 214.00     | 186.00     | 186.00     | 0.00 | 53.50  |
| 232 | ACABADOS TEXTILES   | 1,245.00   | 0.00       | 1,245.00   | 0.00 | 336.00     | 336.00     | 336.00     | 909.00     | 909.00     | 0.00 | 26.99  |
| 233 | PRENDAS DE VESTIR   | 6,000.00   | 0.00       | 6,000.00   | 0.00 | 736.00     | 736.00     | 736.00     | 5,264.00   | 5,264.00   | 0.00 | 12.27  |
| 241 | PAPEL DE ESCRITORIO   | 59,788.00  | 0.00       | 59,788.00  | 0.00 | 45,491.90  | 45,491.90  | 45,491.90  | 14,296.10  | 14,296.10  | 0.00 | 76.09  |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS           | 79,640.00  | 0.00       | 79,640.00  | 0.00 | 0.00       | 0.00       | 0.00       | 79,640.00  | 79,640.00  | 0.00 | 0.00   |



|                      |   |                      |                   |                      |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|-------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 243                  | PRODUCTOS DE PAPEL O CARTÓN   | 147,168.00           | -10,000.00        | 137,168.00           | 0.00        | 61,168.04           | 61,168.04           | 61,168.04           | 75,999.96           | 75,999.96           | 0.00        | 44.59        |
| 244                  | PRODUCTOS DE ARTES GRÁFICAS   | 75,505.00            | 0.00              | 75,505.00            | 0.00        | 1,600.00            | 1,600.00            | 1,600.00            | 73,905.00           | 73,905.00           | 0.00        | 2.12         |
| 245                  | LIBROS, REVISTAS Y PERIÓDICOS   | 950.00               | 0.00              | 950.00               | 0.00        | 0.00                | 0.00                | 0.00                | 950.00              | 950.00              | 0.00        | 0.00         |
| 247                  | ESPECIES TIMBRADAS Y VALORES  | 900.00               | 0.00              | 900.00               | 0.00        | 422.00              | 422.00              | 422.00              | 478.00              | 478.00              | 0.00        | 46.89        |
| 253                  | LLANTAS Y NEUMÁTICOS  | 118,700.00           | 0.00              | 118,700.00           | 0.00        | 24,450.00           | 24,450.00           | 24,450.00           | 94,250.00           | 94,250.00           | 0.00        | 20.60        |
| 254                  | ARTÍCULOS DE CAUCHO   | 8,575.00             | 0.00              | 8,575.00             | 0.00        | 934.00              | 934.00              | 934.00              | 7,641.00            | 7,641.00            | 0.00        | 10.89        |
| 261                  | ELEMENTOS Y COMPUESTOS QUÍMICOS   | 83,052.00            | -10,000.00        | 73,052.00            | 0.00        | 16,769.65           | 16,769.65           | 16,769.65           | 56,282.35           | 56,282.35           | 0.00        | 22.96        |
| 262                  | COMBUSTIBLES Y LUBRICANTES  | 154,375.00           | 10,000.00         | 164,375.00           | 0.00        | 78,092.42           | 78,092.42           | 78,092.42           | 86,282.58           | 86,282.58           | 0.00        | 47.51        |
| 264                  | INSECTICIDAS, FUMIGANTES Y SIMILARES  | 1,330.00             | 0.00              | 1,330.00             | 0.00        | 0.00                | 0.00                | 0.00                | 1,330.00            | 1,330.00            | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 151,848.00           | -20,000.00        | 131,848.00           | 0.00        | 3,452.80            | 3,452.80            | 3,452.80            | 128,395.20          | 128,395.20          | 0.00        | 2.62         |
| 268                  | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 102,485.00           | -50,000.00        | 52,485.00            | 0.00        | 4,189.90            | 4,189.90            | 4,189.90            | 48,295.10           | 48,295.10           | 0.00        | 7.98         |
| 269                  | OTROS PRODUCTOS QUÍMICOS Y CONEXOS  | 4,140.00             | 0.00              | 4,140.00             | 0.00        | 899.00              | 899.00              | 899.00              | 3,241.00            | 3,241.00            | 0.00        | 21.71        |
| 274                  | CEMENTO   | 2,175.00             | 0.00              | 2,175.00             | 0.00        | 1,739.00            | 1,739.00            | 1,739.00            | 436.00              | 436.00              | 0.00        | 79.95        |
| 281                  | PRODUCTOS SIDERÚRGICOS  | 750.00               | 0.00              | 750.00               | 0.00        | 0.00                | 0.00                | 0.00                | 750.00              | 750.00              | 0.00        | 0.00         |
| 283                  | PRODUCTOS DE METAL Y SUS ALEACIONES   | 10,085.00            | 0.00              | 10,085.00            | 0.00        | 3,738.95            | 3,738.95            | 3,738.95            | 6,346.05            | 6,346.05            | 0.00        | 37.07        |
| 286                  | HERRAMIENTAS MENORES  | 8,515.00             | 0.00              | 8,515.00             | 0.00        | 264.00              | 264.00              | 264.00              | 8,251.00            | 8,251.00            | 0.00        | 3.10         |
| 289                  | OTROS PRODUCTOS METÁLICOS   | 3,750.00             | 0.00              | 3,750.00             | 0.00        | 982.25              | 982.25              | 982.25              | 2,767.75            | 2,767.75            | 0.00        | 26.19        |
| 291                  | ÚTILES DE OFICINA   | 154,256.00           | -55,000.00        | 99,256.00            | 0.00        | 2,436.40            | 2,436.40            | 2,436.40            | 96,819.60           | 96,819.60           | 0.00        | 2.45         |
| 292                  | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 176,522.00           | -35,000.00        | 141,522.00           | 0.00        | 4,907.48            | 4,907.48            | 4,907.48            | 136,614.52          | 136,614.52          | 0.00        | 3.47         |
| 293                  | ÚTILES EDUCACIONALES Y CULTURALES   | 3,580.00             | 0.00              | 3,580.00             | 0.00        | 0.00                | 0.00                | 0.00                | 3,580.00            | 3,580.00            | 0.00        | 0.00         |
| 295                  | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 82,625.00            | 0.00              | 82,625.00            | 0.00        | 3,000.00            | 3,000.00            | 3,000.00            | 79,625.00           | 79,625.00           | 0.00        | 3.63         |
| 296                  | ÚTILES DE COCINA Y COMEDOR  | 3,235.00             | 0.00              | 3,235.00             | 0.00        | 0.00                | 0.00                | 0.00                | 3,235.00            | 3,235.00            | 0.00        | 0.00         |
| 297                  | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 56,910.00            | 0.00              | 56,910.00            | 0.00        | 12,213.92           | 12,213.92           | 12,213.92           | 44,696.08           | 44,696.08           | 0.00        | 21.46        |
| 298                  | ACCESORIOS Y REPUESTOS EN GENERAL   | 80,000.00            | 120,000.00        | 200,000.00           | 0.00        | 194,035.48          | 194,035.48          | 194,035.48          | 5,964.52            | 5,964.52            | 0.00        | 97.02        |
| 299                  | OTROS MATERIALES Y SUMINISTROS  | 56,155.00            | 0.00              | 56,155.00            | 0.00        | 1,069.80            | 1,069.80            | 1,069.80            | 55,085.20           | 55,085.20           | 0.00        | 1.91         |
| <b>TOTAL</b>         | <b>01 00 000 003 SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO</b>                                    | <b>10,501,417.00</b> | <b>466,237.25</b> | <b>10,967,654.25</b> | <b>0.00</b> | <b>8,736,899.17</b> | <b>8,736,899.17</b> | <b>8,736,899.17</b> | <b>2,230,755.08</b> | <b>2,230,755.08</b> | <b>0.00</b> | <b>79.66</b> |
| <b>01 00 000 004</b> | <b>SERVICIOS DE GESTION FINANCIERA</b>  |                      |                   |                      |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,585,762.00         | -100,000.00       | 1,485,762.00         | 0.00        | 1,457,361.60        | 1,457,361.60        | 1,457,361.60        | 28,400.40           | 28,400.40           | 0.00        | 98.09        |



|                      |   |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|---|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                   | 21,600.00           | 0.00               | 21,600.00           | 0.00        | 19,800.00           | 19,800.00           | 19,800.00           | 1,800.00          | 1,800.00          | 0.00        | 91.67        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE          | 18,000.00           | 0.00               | 18,000.00           | 0.00        | 17,250.00           | 17,250.00           | 17,250.00           | 750.00            | 750.00            | 0.00        | 95.83        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                     | 174,447.00          | -115,000.00        | 59,447.00           | 0.00        | 53,750.96           | 53,750.96           | 53,750.96           | 5,696.04          | 5,696.04          | 0.00        | 90.42        |
| 071                  | AGUINALDO   | 135,447.00          | 0.00               | 135,447.00          | 0.00        | 124,534.30          | 124,534.30          | 124,534.30          | 10,912.70         | 10,912.70         | 0.00        | 91.94        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 135,447.00          | -10,972.50         | 124,474.50          | 0.00        | 62,237.25           | 62,237.25           | 62,237.25           | 62,237.25         | 62,237.25         | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 2,600.00            | 0.00               | 2,600.00            | 0.00        | 2,200.00            | 2,200.00            | 2,200.00            | 400.00            | 400.00            | 0.00        | 84.62        |
| 079                  | OTRAS PRESTACIONES  | 130,694.00          | 118,318.00         | 249,012.00          | 0.00        | 124,506.00          | 124,506.00          | 124,506.00          | 124,506.00        | 124,506.00        | 0.00        | 50.00        |
| 111                  | ENERGÍA ELÉCTRICA   | 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         |
| 112                  | AGUA  | 12,000.00           | 0.00               | 12,000.00           | 0.00        | 1,313.08            | 1,313.08            | 1,313.08            | 10,686.92         | 10,686.92         | 0.00        | 10.94        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 5,000.00            | 0.00               | 5,000.00            | 0.00        | 0.00                | 0.00                | 0.00                | 5,000.00          | 5,000.00          | 0.00        | 0.00         |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                | 72,000.00           | 0.00               | 72,000.00           | 0.00        | 64,584.00           | 64,584.00           | 64,584.00           | 7,416.00          | 7,416.00          | 0.00        | 89.70        |
| 171                  | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                             | 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         |
| 194                  | GASTOS BANCARIOS, COMISIONES Y OTROS GASTOS                         | 5,000.00            | 0.00               | 5,000.00            | 0.00        | 0.00                | 0.00                | 0.00                | 5,000.00          | 5,000.00          | 0.00        | 0.00         |
| 195                  | IMPUESTOS, DERECHOS Y TASAS   | 3,000.00            | 0.00               | 3,000.00            | 0.00        | 1,997.50            | 1,997.50            | 1,997.50            | 1,002.50          | 1,002.50          | 0.00        | 66.58        |
| 211                  | ALIMENTOS PARA PERSONAS   | 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         |
| 241                  | PAPEL DE ESCRITORIO   | 6,725.00            | 0.00               | 6,725.00            | 0.00        | 0.00                | 0.00                | 0.00                | 6,725.00          | 6,725.00          | 0.00        | 0.00         |
| 247                  | ESPECIES TIMBRADAS Y VALORES  | 2,500.00            | 0.00               | 2,500.00            | 0.00        | 0.00                | 0.00                | 0.00                | 2,500.00          | 2,500.00          | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES                                       | 69,890.00           | 0.00               | 69,890.00           | 0.00        | 0.00                | 0.00                | 0.00                | 69,890.00         | 69,890.00         | 0.00        | 0.00         |
| 268                  | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                          | 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         |
| 291                  | ÚTILES DE OFICINA   | 4,590.00            | 0.00               | 4,590.00            | 0.00        | 620.70              | 620.70              | 620.70              | 3,969.30          | 3,969.30          | 0.00        | 13.52        |
| 298                  | ACCESORIOS Y REPUESTOS EN GENERAL                                   | 2,800.00            | 0.00               | 2,800.00            | 0.00        | 760.00              | 760.00              | 760.00              | 2,040.00          | 2,040.00          | 0.00        | 27.14        |
| <b>TOTAL</b>         | <b>01 00 000 004 SERVICIOS DE GESTION FINANCIERA</b>                | <b>2,433,202.00</b> | <b>-107,654.50</b> | <b>2,325,547.50</b> | <b>0.00</b> | <b>1,930,915.39</b> | <b>1,930,915.39</b> | <b>1,930,915.39</b> | <b>394,632.11</b> | <b>394,632.11</b> | <b>0.00</b> | <b>83.03</b> |
| <b>01 00 000 005</b> | <b>SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS</b> |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 2,205,900.00        | -25,000.00         | 2,180,900.00        | 0.00        | 2,138,700.00        | 2,138,700.00        | 2,138,700.00        | 42,200.00         | 42,200.00         | 0.00        | 98.07        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                   | 41,400.00           | 0.00               | 41,400.00           | 0.00        | 41,400.00           | 41,400.00           | 41,400.00           | 0.00              | 0.00              | 0.00        | 100.00       |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE          | 18,000.00           | 0.00               | 18,000.00           | 0.00        | 18,000.00           | 18,000.00           | 18,000.00           | 0.00              | 0.00              | 0.00        | 100.00       |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                     | 415,050.00          | -120,000.00        | 295,050.00          | 0.00        | 250,591.22          | 250,591.22          | 250,591.22          | 44,458.78         | 44,458.78         | 0.00        | 84.93        |
| 029                  | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                           | 0.00                | 36,000.00          | 36,000.00           | 0.00        | 0.00                | 0.00                | 0.00                | 36,000.00         | 36,000.00         | 0.00        | 0.00         |



|     |   |              |            |              |      |              |              |              |            |            |           |       |
|-----|---|--------------|------------|--------------|------|--------------|--------------|--------------|------------|------------|-----------|-------|
| 051 | APORTE PATRONAL AL IGSS                                   | 4,597,610.00 | 0.00       | 4,597,610.00 | 0.00 | 4,365,601.30 | 4,365,601.30 | 4,365,601.30 | 232,008.70 | 232,008.70 | 0.00      | 94.95 |
| 055 | APORTE PARA CLASES PASIVAS                                | 3,498,763.00 | 0.00       | 3,498,763.00 | 0.00 | 3,444,569.31 | 3,444,569.31 | 3,444,569.31 | 54,193.69  | 54,193.69  | 0.00      | 98.45 |
| 071 | AGUINALDO   | 338,775.00   | 75,000.00  | 413,775.00   | 0.00 | 350,689.45   | 350,689.45   | 350,689.45   | 63,085.55  | 63,085.55  | 0.00      | 84.75 |
| 072 | BONIFICACIÓN ANUAL (BONO 14)                              | 338,775.00   | 65,000.00  | 403,775.00   | 0.00 | 277,706.07   | 277,706.07   | 277,706.07   | 126,068.93 | 126,068.93 | 0.00      | 68.78 |
| 073 | BONO VACACIONAL   | 29,800.00    | 0.00       | 29,800.00    | 0.00 | 9,453.05     | 9,453.05     | 9,453.05     | 20,346.95  | 20,346.95  | 0.00      | 31.72 |
| 079 | OTRAS PRESTACIONES  | 516,350.00   | 525,000.00 | 1,041,350.00 | 0.00 | 741,324.99   | 741,324.99   | 659,139.99   | 300,025.01 | 300,025.01 | 82,185.00 | 71.19 |
| 111 | ENERGÍA ELÉCTRICA   | 7,000.00     | 0.00       | 7,000.00     | 0.00 | 2,732.51     | 2,732.51     | 2,732.51     | 4,267.49   | 4,267.49   | 0.00      | 39.04 |
| 112 | AGUA  | 7,000.00     | 0.00       | 7,000.00     | 0.00 | 416.99       | 416.99       | 416.99       | 6,583.01   | 6,583.01   | 0.00      | 5.96  |
| 113 | TELEFONÍA   | 3,000.00     | 0.00       | 3,000.00     | 0.00 | 1,323.00     | 1,323.00     | 1,323.00     | 1,677.00   | 1,677.00   | 0.00      | 44.10 |
| 115 | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS    | 10,000.00    | 0.00       | 10,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 10,000.00  | 10,000.00  | 0.00      | 0.00  |
| 133 | VIÁTICOS EN EL INTERIOR                                   | 10,000.00    | 0.00       | 10,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 10,000.00  | 10,000.00  | 0.00      | 0.00  |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                      | 248,640.00   | 0.00       | 248,640.00   | 0.00 | 207,200.00   | 207,200.00   | 207,200.00   | 41,440.00  | 41,440.00  | 0.00      | 83.33 |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS | 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  |
| 185 | SERVICIOS DE CAPACITACIÓN                                 | 99,000.00    | 0.00       | 99,000.00    | 0.00 | 0.00         | 0.00         | 0.00         | 99,000.00  | 99,000.00  | 0.00      | 0.00  |
| 195 | IMPUESTOS, DERECHOS Y TASAS                               | 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  |
| 211 | ALIMENTOS PARA PERSONAS                                   | 168,715.00   | -14,050.00 | 154,665.00   | 0.00 | 0.00         | 0.00         | 0.00         | 154,665.00 | 154,665.00 | 0.00      | 0.00  |
| 232 | ACABADOS TEXTILES   | 3,120.00     | 0.00       | 3,120.00     | 0.00 | 0.00         | 0.00         | 0.00         | 3,120.00   | 3,120.00   | 0.00      | 0.00  |
| 239 | OTROS TEXTILES Y VESTUARIO                                | 5,000.00     | 0.00       | 5,000.00     | 0.00 | 0.00         | 0.00         | 0.00         | 5,000.00   | 5,000.00   | 0.00      | 0.00  |
| 241 | PAPEL DE ESCRITORIO                                       | 11,400.00    | 0.00       | 11,400.00    | 0.00 | 0.00         | 0.00         | 0.00         | 11,400.00  | 11,400.00  | 0.00      | 0.00  |
| 242 | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS         | 2,150.00     | 0.00       | 2,150.00     | 0.00 | 0.00         | 0.00         | 0.00         | 2,150.00   | 2,150.00   | 0.00      | 0.00  |
| 249 | OTROS PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS               | 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  |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                           | 1,052.00     | 0.00       | 1,052.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,052.00   | 1,052.00   | 0.00      | 0.00  |
| 262 | COMBUSTIBLES Y LUBRICANTES                                | 1,120.00     | 0.00       | 1,120.00     | 0.00 | 0.00         | 0.00         | 0.00         | 1,120.00   | 1,120.00   | 0.00      | 0.00  |
| 266 | PRODUCTOS MEDICINALES Y FARMACÉUTICOS                     | 8,191.00     | 0.00       | 8,191.00     | 0.00 | 0.00         | 0.00         | 0.00         | 8,191.00   | 8,191.00   | 0.00      | 0.00  |
| 267 | TINTES, PINTURAS Y COLORANTES                             | 39,770.00    | 0.00       | 39,770.00    | 0.00 | 0.00         | 0.00         | 0.00         | 39,770.00  | 39,770.00  | 0.00      | 0.00  |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                | 11,250.00    | 0.00       | 11,250.00    | 0.00 | 255.00       | 255.00       | 255.00       | 10,995.00  | 10,995.00  | 0.00      | 2.27  |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS                        | 570.00       | 0.00       | 570.00       | 0.00 | 0.00         | 0.00         | 0.00         | 570.00     | 570.00     | 0.00      | 0.00  |
| 289 | OTROS PRODUCTOS METÁLICOS                                 | 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  |
| 291 | ÚTILES DE OFICINA   | 5,250.00     | 0.00       | 5,250.00     | 0.00 | 0.00         | 0.00         | 0.00         | 5,250.00   | 5,250.00   | 0.00      | 0.00  |
| 293 | ÚTILES EDUCACIONALES Y CULTURALES                         | 630.00       | 0.00       | 630.00       | 0.00 | 0.00         | 0.00         | 0.00         | 630.00     | 630.00     | 0.00      | 0.00  |



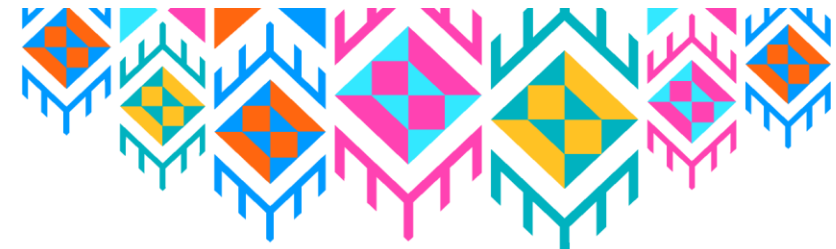


|                      |   |                      |                     |                      |             |                      |                      |                      |                     |                     |                  |              |
|----------------------|---|----------------------|---------------------|----------------------|-------------|----------------------|----------------------|----------------------|---------------------|---------------------|------------------|--------------|
| 295                  | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 1,868.00             | 0.00                | 1,868.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 1,868.00            | 1,868.00            | 0.00             | 0.00         |
| 296                  | ÚTILES DE COCINA Y COMEDOR  | 500.00               | 0.00                | 500.00               | 0.00        | 0.00                 | 0.00                 | 0.00                 | 500.00              | 500.00              | 0.00             | 0.00         |
| 299                  | OTROS MATERIALES Y SUMINISTROS  | 100.00               | 0.00                | 100.00               | 0.00        | 0.00                 | 0.00                 | 0.00                 | 100.00              | 100.00              | 0.00             | 0.00         |
| 411                  | AYUDA PARA FUNERALES  | 100,000.00           | 0.00                | 100,000.00           | 0.00        | 13,500.00            | 13,500.00            | 13,500.00            | 86,500.00           | 86,500.00           | 0.00             | 13.50        |
| 413                  | INDEMNIZACIONES AL PERSONAL   | 1,900,000.00         | 549,800.00          | 2,449,800.00         | 0.00        | 2,123,264.01         | 2,123,264.01         | 2,123,264.01         | 326,535.99          | 326,535.99          | 0.00             | 86.67        |
| 415                  | VACACIONES PAGADAS POR RETIRO   | 967,625.00           | -459,600.00         | 508,025.00           | 0.00        | 344,895.40           | 344,895.40           | 344,895.40           | 163,129.60          | 163,129.60          | 0.00             | 67.89        |
| 423                  | PRESTACIONES POR INCAPACIDAD TEMPORAL   | 150,000.00           | 0.00                | 150,000.00           | 0.00        | 29,862.07            | 29,862.07            | 29,862.07            | 120,137.93          | 120,137.93          | 0.00             | 19.91        |
| 913                  | SENTENCIAS JUDICIALES   | 200,000.00           | 1,000,000.00        | 1,200,000.00         | 0.00        | 1,018,267.19         | 1,018,267.19         | 1,018,267.19         | 181,732.81          | 181,732.81          | 0.00             | 84.86        |
| <b>TOTAL</b>         | <b>01 00 000 005 SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS</b>                   | <b>15,991,374.00</b> | <b>1,637,150.00</b> | <b>17,628,524.00</b> | <b>0.00</b> | <b>15,379,751.56</b> | <b>15,379,751.56</b> | <b>15,297,566.56</b> | <b>2,248,772.44</b> | <b>2,248,772.44</b> | <b>82,185.00</b> | <b>87.24</b> |
| <b>01 00 000 006</b> | <b>SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL</b>   |                      |                     |                      |             |                      |                      |                      |                     |                     |                  |              |
| 011                  | PERSONAL PERMANENTE   | 1,026,000.00         | 101,710.00          | 1,127,710.00         | 0.00        | 1,116,509.68         | 1,116,509.68         | 1,116,509.68         | 11,200.32           | 11,200.32           | 0.00             | 99.01        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 16,200.00            | 300.00              | 16,500.00            | 0.00        | 16,044.35            | 16,044.35            | 16,044.35            | 455.65              | 455.65              | 0.00             | 97.24        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 9,000.00             | 7,694.00            | 16,694.00            | 0.00        | 16,256.05            | 16,256.05            | 16,256.05            | 437.95              | 437.95              | 0.00             | 97.38        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 114,600.00           | -55,000.00          | 59,600.00            | 0.00        | 42,058.63            | 42,058.63            | 42,058.63            | 17,541.37           | 17,541.37           | 0.00             | 70.57        |
| 071                  | AGUINALDO   | 87,600.00            | 8,000.00            | 95,600.00            | 0.00        | 84,195.47            | 84,195.47            | 84,195.47            | 11,404.53           | 11,404.53           | 0.00             | 88.07        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 87,600.00            | -4,166.12           | 83,433.88            | 0.00        | 41,716.94            | 41,716.94            | 41,716.94            | 41,716.94           | 41,716.94           | 0.00             | 50.00        |
| 073                  | BONO VACACIONAL   | 1,800.00             | 200.00              | 2,000.00             | 0.00        | 1,772.60             | 1,772.60             | 1,772.60             | 227.40              | 227.40              | 0.00             | 88.63        |
| 079                  | OTRAS PRESTACIONES  | 87,600.00            | 55,600.00           | 143,200.00           | 0.00        | 71,600.00            | 71,600.00            | 71,600.00            | 71,600.00           | 71,600.00           | 0.00             | 50.00        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 18,000.00            | 0.00                | 18,000.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 18,000.00           | 18,000.00           | 0.00             | 0.00         |
| 241                  | PAPEL DE ESCRITORIO   | 1,561.00             | 0.00                | 1,561.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 1,561.00            | 1,561.00            | 0.00             | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 44,990.00            | 0.00                | 44,990.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 44,990.00           | 44,990.00           | 0.00             | 0.00         |
| <b>TOTAL</b>         | <b>01 00 000 006 SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL</b>                             | <b>1,494,951.00</b>  | <b>114,337.88</b>   | <b>1,609,288.88</b>  | <b>0.00</b> | <b>1,390,153.72</b>  | <b>1,390,153.72</b>  | <b>1,390,153.72</b>  | <b>219,135.16</b>   | <b>219,135.16</b>   | <b>0.00</b>      | <b>86.38</b> |
| <b>01 00 000 007</b> | <b>SERVICIOS DE TECNOLOGIA DE LA INFORMACION</b>  |                      |                     |                      |             |                      |                      |                      |                     |                     |                  |              |
| 011                  | PERSONAL PERMANENTE   | 1,458,000.00         | 0.00                | 1,458,000.00         | 0.00        | 1,393,914.42         | 1,393,914.42         | 1,393,914.42         | 64,085.58           | 64,085.58           | 0.00             | 95.60        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 25,200.00            | 0.00                | 25,200.00            | 0.00        | 22,607.10            | 22,607.10            | 22,607.10            | 2,592.90            | 2,592.90            | 0.00             | 89.71        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 9,000.00             | 0.00                | 9,000.00             | 0.00        | 8,237.90             | 8,237.90             | 8,237.90             | 762.10              | 762.10              | 0.00             | 91.53        |



|     |   |            |             |            |      |            |            |            |            |            |      |       |
|-----|---|------------|-------------|------------|------|------------|------------|------------|------------|------------|------|-------|
| 015 | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 166,350.00 | -102,231.00 | 64,119.00  | 0.00 | 59,799.24  | 59,799.24  | 59,799.24  | 4,319.76   | 4,319.76   | 0.00 | 93.26 |
| 071 | AGUINALDO   | 124,350.00 | 0.00        | 124,350.00 | 0.00 | 119,043.02 | 119,043.02 | 119,043.02 | 5,306.98   | 5,306.98   | 0.00 | 95.73 |
| 072 | BONIFICACIÓN ANUAL (BONO 14)  | 124,350.00 | -7,918.75   | 116,431.25 | 0.00 | 58,215.62  | 58,215.62  | 58,215.62  | 58,215.63  | 58,215.63  | 0.00 | 50.00 |
| 073 | BONO VACACIONAL   | 2,800.00   | 0.00        | 2,800.00   | 0.00 | 2,666.30   | 2,666.30   | 2,666.30   | 133.70     | 133.70     | 0.00 | 95.23 |
| 079 | OTRAS PRESTACIONES  | 124,700.00 | 94,874.86   | 219,574.86 | 0.00 | 105,880.50 | 105,880.50 | 105,880.50 | 113,694.36 | 113,694.36 | 0.00 | 48.22 |
| 113 | TELEFONÍA   | 812,000.00 | 19,463.75   | 831,463.75 | 0.00 | 814,675.04 | 814,675.04 | 814,675.04 | 16,788.71  | 16,788.71  | 0.00 | 97.98 |
| 133 | VIÁTICOS EN EL INTERIOR   | 10,000.00  | 0.00        | 10,000.00  | 0.00 | 480.00     | 480.00     | 480.00     | 9,520.00   | 9,520.00   | 0.00 | 4.80  |
| 158 | DERECHOS DE BIENES INTANGIBLES  | 520,000.00 | -100,830.55 | 419,169.45 | 0.00 | 389,557.61 | 389,557.61 | 389,557.61 | 29,611.84  | 29,611.84  | 0.00 | 92.94 |
| 166 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES  | 300,000.00 | 97,362.33   | 397,362.33 | 0.00 | 299,890.00 | 299,889.96 | 299,889.96 | 97,472.33  | 97,472.37  | 0.00 | 75.47 |
| 168 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO   | 65,000.00  | 0.00        | 65,000.00  | 0.00 | 20,775.00  | 20,775.00  | 20,775.00  | 44,225.00  | 44,225.00  | 0.00 | 31.96 |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 25,000.00  | -25,000.00  | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 174 | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES   | 100,000.00 | 126,526.00  | 226,526.00 | 0.00 | 127,347.67 | 127,347.67 | 127,347.67 | 99,178.33  | 99,178.33  | 0.00 | 56.22 |
| 211 | ALIMENTOS PARA PERSONAS   | 11,900.00  | -11,900.00  | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 232 | ACABADOS TEXTILES   | 375.00     | -375.00     | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 241 | PAPEL DE ESCRITORIO   | 1,988.00   | 0.00        | 1,988.00   | 0.00 | 0.00       | 0.00       | 0.00       | 1,988.00   | 1,988.00   | 0.00 | 0.00  |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS   | 560.00     | -560.00     | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 267 | TINTES, PINTURAS Y COLORANTES   | 20,125.00  | 0.00        | 20,125.00  | 0.00 | 0.00       | 0.00       | 0.00       | 20,125.00  | 20,125.00  | 0.00 | 0.00  |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 9,350.00   | -9,350.00   | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 269 | OTROS PRODUCTOS QUÍMICOS Y CONEXOS  | 8,780.00   | -7,078.00   | 1,702.00   | 0.00 | 0.00       | 0.00       | 0.00       | 1,702.00   | 1,702.00   | 0.00 | 0.00  |
| 283 | PRODUCTOS DE METAL Y SUS ALEACIONES   | 3,650.00   | -3,650.00   | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 284 | ESTRUCTURAS METÁLICAS ACABADAS  | 3,120.00   | -3,120.00   | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 286 | HERRAMIENTAS MENORES  | 10,210.00  | -10,210.00  | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 292 | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 2,300.00   | 0.00        | 2,300.00   | 0.00 | 0.00       | 0.00       | 0.00       | 2,300.00   | 2,300.00   | 0.00 | 0.00  |
| 295 | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 150.00     | -150.00     | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |
| 297 | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 57,010.00  | -53,010.00  | 4,000.00   | 0.00 | 2,772.61   | 2,772.61   | 2,772.61   | 1,227.39   | 1,227.39   | 0.00 | 69.32 |
| 298 | ACCESORIOS Y REPUESTOS EN GENERAL   | 60,000.00  | 2,631.47    | 62,631.47  | 0.00 | 30,690.34  | 30,690.34  | 30,690.34  | 31,941.13  | 31,941.13  | 0.00 | 49.00 |
| 299 | OTROS MATERIALES Y SUMINISTROS  | 750.00     | -750.00     | 0.00       | 0.00 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00 | 0.00  |





|                      |  |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|--|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| <b>TOTAL</b>         | <b>01 00 000 007 SERVICIOS DE TECNOLOGIA DE LA INFORMACION</b> | <b>4,057,018.00</b> | <b>4,725.11</b>   | <b>4,061,743.11</b> | <b>0.00</b> | <b>3,456,552.37</b> | <b>3,456,552.33</b> | <b>3,456,552.33</b> | <b>605,190.74</b> | <b>605,190.78</b> | <b>0.00</b> | <b>85.10</b> |
| <b>01 00 000 008</b> | <b>SERVICIOS DE RELACIONES INTERNACIONALES</b>                 |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE  | 904,800.00          | 133,200.00        | 1,038,000.00        | 0.00        | 1,038,000.00        | 1,038,000.00        | 1,038,000.00        | 0.00              | 0.00              | 0.00        | 100.00       |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE              | 12,600.00           | 3,600.00          | 16,200.00           | 0.00        | 16,200.00           | 16,200.00           | 16,200.00           | 0.00              | 0.00              | 0.00        | 100.00       |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE     | 9,000.00            | 0.00              | 9,000.00            | 0.00        | 9,000.00            | 9,000.00            | 9,000.00            | 0.00              | 0.00              | 0.00        | 100.00       |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                | 98,200.00           | -42,000.00        | 56,200.00           | 0.00        | 41,755.07           | 41,755.07           | 41,755.07           | 14,444.93         | 14,444.93         | 0.00        | 74.30        |
| 071                  | AGUINALDO  | 77,200.00           | 13,000.00         | 90,200.00           | 0.00        | 88,568.75           | 88,568.75           | 88,568.75           | 1,631.25          | 1,631.25          | 0.00        | 98.19        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                                   | 77,200.00           | 11,368.75         | 88,568.75           | 0.00        | 44,284.38           | 44,284.38           | 44,284.38           | 44,284.37         | 44,284.37         | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL  | 1,400.00            | 400.00            | 1,800.00            | 0.00        | 1,800.00            | 1,800.00            | 1,800.00            | 0.00              | 0.00              | 0.00        | 100.00       |
| 079                  | OTRAS PRESTACIONES   | 77,200.00           | 99,810.84         | 177,010.84          | 0.00        | 88,505.42           | 88,505.42           | 88,505.42           | 88,505.42         | 88,505.42         | 0.00        | 50.00        |
| 199                  | OTROS SERVICIOS  | 800.00              | 0.00              | 800.00              | 0.00        | 0.00                | 0.00                | 0.00                | 800.00            | 800.00            | 0.00        | 0.00         |
| 241                  | PAPEL DE ESCRITORIO  | 2,480.00            | 0.00              | 2,480.00            | 0.00        | 0.00                | 0.00                | 0.00                | 2,480.00          | 2,480.00          | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES                                  | 11,884.00           | 0.00              | 11,884.00           | 0.00        | 0.00                | 0.00                | 0.00                | 11,884.00         | 11,884.00         | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>01 00 000 008 SERVICIOS DE RELACIONES INTERNACIONALES</b>   | <b>1,272,764.00</b> | <b>219,379.59</b> | <b>1,492,143.59</b> | <b>0.00</b> | <b>1,328,113.62</b> | <b>1,328,113.62</b> | <b>1,328,113.62</b> | <b>164,029.97</b> | <b>164,029.97</b> | <b>0.00</b> | <b>89.01</b> |
| <b>01 00 000 009</b> | <b>SERVICIOS DE SEGURIDAD</b>                                  |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE  | 2,948,400.00        | -125,000.00       | 2,823,400.00        | 0.00        | 2,809,290.33        | 2,809,290.33        | 2,809,290.33        | 14,109.67         | 14,109.67         | 0.00        | 99.50        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE              | 81,000.00           | 0.00              | 81,000.00           | 0.00        | 77,325.00           | 77,325.00           | 77,325.00           | 3,675.00          | 3,675.00          | 0.00        | 95.46        |
| 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                | 400,801.00          | -200,000.00       | 200,801.00          | 0.00        | 181,888.89          | 181,888.89          | 181,888.89          | 18,912.11         | 18,912.11         | 0.00        | 90.58        |
| 071                  | AGUINALDO  | 252,825.00          | 0.00              | 252,825.00          | 0.00        | 236,299.19          | 236,299.19          | 236,299.19          | 16,525.81         | 16,525.81         | 0.00        | 93.46        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                                   | 252,825.00          | -18,657.71        | 234,167.29          | 0.00        | 117,083.64          | 117,083.64          | 117,083.64          | 117,083.65        | 117,083.65        | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL  | 9,200.00            | 0.00              | 9,200.00            | 0.00        | 8,600.00            | 8,600.00            | 8,600.00            | 600.00            | 600.00            | 0.00        | 93.48        |
| 079                  | OTRAS PRESTACIONES   | 202,825.00          | 651,627.52        | 854,452.52          | 0.00        | 533,058.76          | 533,058.76          | 533,058.76          | 321,393.76        | 321,393.76        | 0.00        | 62.39        |
| 111                  | ENERGÍA ELÉCTRICA  | 13,800.00           | 0.00              | 13,800.00           | 0.00        | 9,108.12            | 9,108.12            | 9,108.12            | 4,691.88          | 4,691.88          | 0.00        | 66.00        |
| 112                  | AGUA   | 4,800.00            | 0.00              | 4,800.00            | 0.00        | 3,890.37            | 3,890.37            | 3,890.37            | 909.63            | 909.63            | 0.00        | 81.05        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS         | 360.00              | 0.00              | 360.00              | 0.00        | 297.44              | 297.44              | 297.44              | 62.56             | 62.56             | 0.00        | 82.62        |
| 133                  | VIÁTICOS EN EL INTERIOR  | 205,000.00          | 0.00              | 205,000.00          | 0.00        | 148,648.20          | 148,648.20          | 148,648.20          | 56,351.80         | 56,351.80         | 0.00        | 72.51        |



|                      |   |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|---|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 210,000.00          | 25,200.00         | 235,200.00          | 0.00        | 141,800.00          | 141,800.00          | 141,800.00          | 93,400.00         | 93,400.00         | 0.00        | 60.29        |
| 169                  | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 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         |
| 195                  | IMPUESTOS, DERECHOS Y TASAS   | 10,000.00           | 0.00              | 10,000.00           | 0.00        | 4,583.00            | 4,583.00            | 4,583.00            | 5,417.00          | 5,417.00          | 0.00        | 45.83        |
| 199                  | OTROS SERVICIOS   | 10,000.00           | 0.00              | 10,000.00           | 0.00        | 134.00              | 134.00              | 134.00              | 9,866.00          | 9,866.00          | 0.00        | 1.34         |
| 211                  | ALIMENTOS PARA PERSONAS   | 13,320.00           | 0.00              | 13,320.00           | 0.00        | 0.00                | 0.00                | 0.00                | 13,320.00         | 13,320.00         | 0.00        | 0.00         |
| 233                  | PRENDAS DE VESTIR   | 50,120.00           | 0.00              | 50,120.00           | 0.00        | 0.00                | 0.00                | 0.00                | 50,120.00         | 50,120.00         | 0.00        | 0.00         |
| 241                  | PAPEL DE ESCRITORIO   | 1,872.00            | 0.00              | 1,872.00            | 0.00        | 0.00                | 0.00                | 0.00                | 1,872.00          | 1,872.00          | 0.00        | 0.00         |
| 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  | 177,000.00          | 0.00              | 177,000.00          | 0.00        | 31,075.00           | 31,075.00           | 31,075.00           | 145,925.00        | 145,925.00        | 0.00        | 17.56        |
| 266                  | PRODUCTOS MEDICINALES Y FARMACÉUTICOS   | 486.00              | 0.00              | 486.00              | 0.00        | 0.00                | 0.00                | 0.00                | 486.00            | 486.00            | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 7,500.00            | 0.00              | 7,500.00            | 0.00        | 0.00                | 0.00                | 0.00                | 7,500.00          | 7,500.00          | 0.00        | 0.00         |
| 268                  | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 5,436.00            | 0.00              | 5,436.00            | 0.00        | 0.00                | 0.00                | 0.00                | 5,436.00          | 5,436.00          | 0.00        | 0.00         |
| 269                  | OTROS PRODUCTOS QUÍMICOS Y CONEXOS  | 610.00              | 0.00              | 610.00              | 0.00        | 0.00                | 0.00                | 0.00                | 610.00            | 610.00            | 0.00        | 0.00         |
| 285                  | MATERIALES Y EQUIPOS DIVERSOS   | 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         |
| 295                  | ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE LABORATORIO Y CUIDADO DE LA SALUD | 2,550.00            | 0.00              | 2,550.00            | 0.00        | 0.00                | 0.00                | 0.00                | 2,550.00          | 2,550.00          | 0.00        | 0.00         |
| 297                  | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 740.00              | 0.00              | 740.00              | 0.00        | 0.00                | 0.00                | 0.00                | 740.00            | 740.00            | 0.00        | 0.00         |
| 298                  | ACCESORIOS Y REPUESTOS EN GENERAL   | 10,000.00           | 0.00              | 10,000.00           | 0.00        | 50.00               | 50.00               | 50.00               | 9,950.00          | 9,950.00          | 0.00        | 0.50         |
| 326                  | EQUIPO PARA COMUNICACIONES  | 0.00                | 7,400.00          | 7,400.00            | 0.00        | 7,040.00            | 7,040.00            | 7,040.00            | 360.00            | 360.00            | 0.00        | 95.14        |
| 329                  | OTRAS MAQUINARIAS Y EQUIPOS   | 0.00                | 1,650.00          | 1,650.00            | 0.00        | 1,155.00            | 1,155.00            | 1,155.00            | 495.00            | 495.00            | 0.00        | 70.00        |
| <b>TOTAL</b>         | <b>01 00 000 009 SERVICIOS DE SEGURIDAD</b>   | <b>4,901,370.00</b> | <b>342,219.81</b> | <b>5,243,589.81</b> | <b>0.00</b> | <b>4,315,451.94</b> | <b>4,315,451.94</b> | <b>4,315,451.94</b> | <b>928,137.87</b> | <b>928,137.87</b> | <b>0.00</b> | <b>82.30</b> |
| <b>01 00 000 010</b> | <b>SERVICIOS DE AUDITORIA INTERNA</b>   |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,179,000.00        | -28,900.00        | 1,150,100.00        | 0.00        | 1,103,838.71        | 1,103,838.71        | 1,103,838.71        | 46,261.29         | 46,261.29         | 0.00        | 95.98        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 14,400.00           | 0.00              | 14,400.00           | 0.00        | 13,272.58           | 13,272.58           | 13,272.58           | 1,127.42          | 1,127.42          | 0.00        | 92.17        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 31,500.00           | 0.00              | 31,500.00           | 0.00        | 28,306.45           | 28,306.45           | 28,306.45           | 3,193.55          | 3,193.55          | 0.00        | 89.86        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 126,075.00          | -75,000.00        | 51,075.00           | 0.00        | 39,133.47           | 39,133.47           | 39,133.47           | 11,941.53         | 11,941.53         | 0.00        | 76.62        |
| 071                  | AGUINALDO   | 102,075.00          | 0.00              | 102,075.00          | 0.00        | 91,518.75           | 91,518.75           | 91,518.75           | 10,556.25         | 10,556.25         | 0.00        | 89.66        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 102,075.00          | -10,556.25        | 91,518.75           | 0.00        | 45,759.37           | 45,759.37           | 45,759.37           | 45,759.38         | 45,759.38         | 0.00        | 50.00        |



|                      |   |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|---|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 073                  | BONO VACACIONAL   | 1,600.00            | 0.00              | 1,600.00            | 0.00        | 1,400.00            | 1,400.00            | 1,400.00            | 200.00            | 200.00            | 0.00        | 87.50        |
| 079                  | OTRAS PRESTACIONES  | 102,150.00          | 91,475.00         | 193,625.00          | 0.00        | 91,550.00           | 91,550.00           | 91,550.00           | 102,075.00        | 102,075.00        | 0.00        | 47.28        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 15,000.00           | -242.00           | 14,758.00           | 0.00        | 3,308.75            | 3,308.75            | 3,308.75            | 11,449.25         | 11,449.25         | 0.00        | 22.42        |
| 241                  | PAPEL DE ESCRITORIO   | 1,996.00            | 0.00              | 1,996.00            | 0.00        | 0.00                | 0.00                | 0.00                | 1,996.00          | 1,996.00          | 0.00        | 0.00         |
| 245                  | LIBROS, REVISTAS Y PERIÓDICOS                                     | 4,100.00            | 0.00              | 4,100.00            | 0.00        | 0.00                | 0.00                | 0.00                | 4,100.00          | 4,100.00          | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES                                     | 20,532.00           | 0.00              | 20,532.00           | 0.00        | 0.00                | 0.00                | 0.00                | 20,532.00         | 20,532.00         | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>01 00 000 010 SERVICIOS DE AUDITORIA INTERNA</b>               | <b>1,700,503.00</b> | <b>-23,223.25</b> | <b>1,677,279.75</b> | <b>0.00</b> | <b>1,418,088.08</b> | <b>1,418,088.08</b> | <b>1,418,088.08</b> | <b>259,191.67</b> | <b>259,191.67</b> | <b>0.00</b> | <b>84.55</b> |
| <b>01 00 000 011</b> | <b>COMUNICACIÓN SOCIAL</b>  |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,530,241.00        | 72,000.00         | 1,602,241.00        | 0.00        | 1,560,541.20        | 1,560,541.20        | 1,560,541.20        | 41,699.80         | 41,699.80         | 0.00        | 97.40        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                 | 30,600.00           | 3,600.00          | 34,200.00           | 0.00        | 31,500.00           | 31,500.00           | 31,500.00           | 2,700.00          | 2,700.00          | 0.00        | 92.11        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE        | 4,500.00            | 0.00              | 4,500.00            | 0.00        | 4,500.00            | 4,500.00            | 4,500.00            | 0.00              | 0.00              | 0.00        | 100.00       |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                   | 188,404.00          | -88,000.00        | 100,404.00          | 0.00        | 82,932.98           | 82,932.98           | 82,932.98           | 17,471.02         | 17,471.02         | 0.00        | 82.60        |
| 029                  | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                         | 300,000.00          | -300,000.00       | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00        | 0.00         |
| 071                  | AGUINALDO   | 130,445.00          | 100.00            | 130,545.00          | 0.00        | 130,445.10          | 130,445.10          | 130,445.10          | 99.90             | 99.90             | 0.00        | 99.92        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                                      | 130,445.00          | 0.10              | 130,445.10          | 0.00        | 65,222.55           | 65,222.55           | 65,222.55           | 65,222.55         | 65,222.55         | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 3,400.00            | 0.00              | 3,400.00            | 0.00        | 3,400.00            | 3,400.00            | 3,400.00            | 0.00              | 0.00              | 0.00        | 100.00       |
| 079                  | OTRAS PRESTACIONES  | 130,890.00          | 150,800.20        | 281,690.20          | 0.00        | 140,845.10          | 140,845.10          | 140,845.10          | 140,845.10        | 140,845.10        | 0.00        | 50.00        |
| 121                  | DIVULGACIÓN E INFORMACIÓN   | 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         |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                          | 10,000.00           | 0.00              | 10,000.00           | 0.00        | 0.00                | 0.00                | 0.00                | 10,000.00         | 10,000.00         | 0.00        | 0.00         |
| 133                  | VIÁTICOS EN EL INTERIOR   | 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         |
| 158                  | DERECHOS DE BIENES INTANGIBLES                                    | 5,000.00            | 0.00              | 5,000.00            | 0.00        | 0.00                | 0.00                | 0.00                | 5,000.00          | 5,000.00          | 0.00        | 0.00         |
| 164                  | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS EDUCACIONALES Y RECREATIVOS | 15,000.00           | 0.00              | 15,000.00           | 0.00        | 0.00                | 0.00                | 0.00                | 15,000.00         | 15,000.00         | 0.00        | 0.00         |
| 185                  | SERVICIOS DE CAPACITACIÓN   | 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         |
| 211                  | ALIMENTOS PARA PERSONAS   | 800.00              | 0.00              | 800.00              | 0.00        | 0.00                | 0.00                | 0.00                | 800.00            | 800.00            | 0.00        | 0.00         |
| 232                  | ACABADOS TEXTILES   | 400.00              | 0.00              | 400.00              | 0.00        | 0.00                | 0.00                | 0.00                | 400.00            | 400.00            | 0.00        | 0.00         |
| 241                  | PAPEL DE ESCRITORIO   | 3,068.00            | 0.00              | 3,068.00            | 0.00        | 0.00                | 0.00                | 0.00                | 3,068.00          | 3,068.00          | 0.00        | 0.00         |
| 242                  | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                 | 500.00              | 0.00              | 500.00              | 0.00        | 0.00                | 0.00                | 0.00                | 500.00            | 500.00            | 0.00        | 0.00         |
| 245                  | LIBROS, REVISTAS Y PERIÓDICOS                                     | 5,050.00            | 0.00              | 5,050.00            | 0.00        | 1,300.00            | 1,300.00            | 1,300.00            | 3,750.00          | 3,750.00          | 0.00        | 25.74        |
| 267                  | TINTES, PINTURAS Y COLORANTES                                     | 21,070.00           | 0.00              | 21,070.00           | 0.00        | 0.00                | 0.00                | 0.00                | 21,070.00         | 21,070.00         | 0.00        | 0.00         |
| 289                  | OTROS PRODUCTOS METÁLICOS   | 16,500.00           | 0.00              | 16,500.00           | 0.00        | 0.00                | 0.00                | 0.00                | 16,500.00         | 16,500.00         | 0.00        | 0.00         |



|  |   |                      |                     |                      |             |                      |                      |                      |                     |                     |                  |              |
|--|---|----------------------|---------------------|----------------------|-------------|----------------------|----------------------|----------------------|---------------------|---------------------|------------------|--------------|
| 291  | ÚTILES DE OFICINA   | 1,500.00             | 0.00                | 1,500.00             | 0.00        | 218.40               | 218.40               | 218.40               | 1,281.60            | 1,281.60            | 0.00             | 14.56        |
| 292  | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 3,120.00             | 0.00                | 3,120.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 3,120.00            | 3,120.00            | 0.00             | 0.00         |
| 296  | ÚTILES DE COCINA Y COMEDOR  | 1,100.00             | 0.00                | 1,100.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 1,100.00            | 1,100.00            | 0.00             | 0.00         |
| 297  | MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO DE REDES INFORMÁTICAS Y TELEFÓNICAS | 2,830.00             | 0.00                | 2,830.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 2,830.00            | 2,830.00            | 0.00             | 0.00         |
| 298  | ACCESORIOS Y REPUESTOS EN GENERAL   | 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         |
| <b>TOTAL</b>                                     | <b>01 00 000 011 COMUNICACIÓN SOCIAL</b>  | <b>2,586,863.00</b>  | <b>-161,499.70</b>  | <b>2,425,363.30</b>  | <b>0.00</b> | <b>2,020,905.33</b>  | <b>2,020,905.33</b>  | <b>2,020,905.33</b>  | <b>404,457.97</b>   | <b>404,457.97</b>   | <b>0.00</b>      | <b>83.32</b> |
| <b>TOTAL</b>                                     | <b>01 ACTIVIDADES CENTRALES</b>   | <b>54,411,165.00</b> | <b>3,443,935.89</b> | <b>57,855,100.89</b> | <b>0.00</b> | <b>48,935,374.69</b> | <b>48,935,374.65</b> | <b>48,853,189.65</b> | <b>8,919,726.20</b> | <b>8,919,726.24</b> | <b>82,185.00</b> | <b>84.58</b> |
| <b>PROMOCION Y EDUCACION EN DERECHOS HUMANOS</b> |   |                      |                     |                      |             |                      |                      |                      |                     |                     |                  |              |
| <b>11 00 000 001</b>                             | <b>SERVICIOS DE PROMOCION Y COMUNICACION EN DERECHOS HUMANOS</b>                                    |                      |                     |                      |             |                      |                      |                      |                     |                     |                  |              |
| 011  | PERSONAL PERMANENTE   | 1,338,052.00         | -25,400.00          | 1,312,652.00         | 0.00        | 1,228,734.27         | 1,228,734.27         | 1,228,734.27         | 83,917.73           | 83,917.73           | 0.00             | 93.61        |
| 013  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 45,000.00            | 0.00                | 45,000.00            | 0.00        | 42,822.58            | 42,822.58            | 42,822.58            | 2,177.42            | 2,177.42            | 0.00             | 95.16        |
| 015  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 199,708.00           | -110,348.00         | 89,360.00            | 0.00        | 81,391.24            | 81,391.24            | 81,391.24            | 7,968.76            | 7,968.76            | 0.00             | 91.08        |
| 071  | AGUINALDO   | 115,256.00           | 0.00                | 115,256.00           | 0.00        | 101,474.20           | 101,474.20           | 101,474.20           | 13,781.80           | 13,781.80           | 0.00             | 88.04        |
| 072  | BONIFICACIÓN ANUAL (BONO 14)  | 115,256.00           | -9,331.80           | 105,924.20           | 0.00        | 52,962.10            | 52,962.10            | 52,962.10            | 52,962.10           | 52,962.10           | 0.00             | 50.00        |
| 073  | BONO VACACIONAL   | 5,000.00             | 0.00                | 5,000.00             | 0.00        | 4,600.00             | 4,600.00             | 4,600.00             | 400.00              | 400.00              | 0.00             | 92.00        |
| 079  | OTRAS PRESTACIONES  | 230,510.00           | -18,660.80          | 211,849.20           | 0.00        | 105,924.20           | 105,924.20           | 105,924.20           | 105,925.00          | 105,925.00          | 0.00             | 50.00        |
| 111  | ENERGÍA ELÉCTRICA   | 2,760.00             | 1,100.00            | 3,860.00             | 0.00        | 3,661.59             | 3,661.59             | 3,661.59             | 198.41              | 198.41              | 0.00             | 94.86        |
| 112  | AGUA  | 450.00               | 0.00                | 450.00               | 0.00        | 360.00               | 360.00               | 360.00               | 90.00               | 90.00               | 0.00             | 80.00        |
| 113  | TELEFONÍA   | 700.00               | 0.00                | 700.00               | 0.00        | 591.74               | 591.74               | 591.74               | 108.26              | 108.26              | 0.00             | 84.53        |
| 115  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS  | 360.00               | 0.00                | 360.00               | 0.00        | 0.00                 | 0.00                 | 0.00                 | 360.00              | 360.00              | 0.00             | 0.00         |
| 122  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 1,940.00             | 0.00                | 1,940.00             | 0.00        | 433.30               | 433.30               | 433.30               | 1,506.70            | 1,506.70            | 0.00             | 22.34        |
| 142  | FLETES  | 1,200.00             | 0.00                | 1,200.00             | 0.00        | 481.00               | 481.00               | 481.00               | 719.00              | 719.00              | 0.00             | 40.08        |
| 151  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 210,000.00           | 0.00                | 210,000.00           | 0.00        | 210,000.00           | 210,000.00           | 210,000.00           | 0.00                | 0.00                | 0.00             | 100.00       |
| 211  | ALIMENTOS PARA PERSONAS   | 9,534.00             | 0.00                | 9,534.00             | 0.00        | 2,556.00             | 2,556.00             | 2,556.00             | 6,978.00            | 6,978.00            | 0.00             | 26.81        |
| 241  | PAPEL DE ESCRITORIO   | 2,979.00             | 0.00                | 2,979.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 2,979.00            | 2,979.00            | 0.00             | 0.00         |
| 262  | COMBUSTIBLES Y LUBRICANTES  | 30,000.00            | 0.00                | 30,000.00            | 0.00        | 800.00               | 800.00               | 800.00               | 29,200.00           | 29,200.00           | 0.00             | 2.67         |
| 267  | TINTES, PINTURAS Y COLORANTES   | 44,922.00            | -1,100.00           | 43,822.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 43,822.00           | 43,822.00           | 0.00             | 0.00         |



|                      |  |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|--|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| <b>TOTAL</b>         | <b>11 00 000 001 SERVICIOS DE PROMOCION Y COMUNICACION EN DERECHOS HUMANOS</b> | <b>2,353,627.00</b> | <b>-163,740.60</b> | <b>2,189,886.40</b> | <b>0.00</b> | <b>1,836,792.22</b> | <b>1,836,792.22</b> | <b>1,836,792.22</b> | <b>353,094.18</b> | <b>353,094.18</b> | <b>0.00</b> | <b>83.88</b> |
| <b>11 00 000 002</b> | <b>SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS</b>               |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE  | 3,444,644.00        | -267,900.00        | 3,176,744.00        | 0.00        | 2,948,496.01        | 2,948,496.01        | 2,948,496.01        | 228,247.99        | 228,247.99        | 0.00        | 92.82        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                              | 90,000.00           | 2,400.00           | 92,400.00           | 0.00        | 78,866.13           | 78,866.13           | 78,866.13           | 13,533.87         | 13,533.87         | 0.00        | 85.35        |
| 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                                | 460,334.00          | -249,244.00        | 211,090.00          | 0.00        | 154,714.13          | 154,714.13          | 154,714.13          | 56,375.87         | 56,375.87         | 0.00        | 73.29        |
| 071                  | AGUINALDO  | 294,779.00          | 2,100.00           | 296,879.00          | 0.00        | 252,145.70          | 252,145.70          | 252,145.70          | 44,733.30         | 44,733.30         | 0.00        | 84.93        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)   | 294,779.00          | -43,640.76         | 251,138.24          | 0.00        | 125,569.11          | 125,569.11          | 125,569.11          | 125,569.13        | 125,569.13        | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL  | 10,800.00           | 100.00             | 10,900.00           | 0.00        | 9,066.30            | 9,066.30            | 9,066.30            | 1,833.70          | 1,833.70          | 0.00        | 83.18        |
| 079                  | OTRAS PRESTACIONES   | 643,807.00          | -149,770.76        | 494,036.24          | 0.00        | 247,018.12          | 247,018.12          | 247,018.12          | 247,018.12        | 247,018.12        | 0.00        | 50.00        |
| 111                  | ENERGÍA ELÉCTRICA  | 4,800.00            | 0.00               | 4,800.00            | 0.00        | 4,305.03            | 4,305.03            | 4,305.03            | 494.97            | 494.97            | 0.00        | 89.69        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                         | 480.00              | 0.00               | 480.00              | 0.00        | 480.00              | 480.00              | 480.00              | 0.00              | 0.00              | 0.00        | 100.00       |
| 142                  | FLETES   | 700.00              | 200.00             | 900.00              | 0.00        | 806.50              | 806.50              | 806.50              | 93.50             | 93.50             | 0.00        | 89.61        |
| 185                  | SERVICIOS DE CAPACITACIÓN  | 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         |
| 211                  | ALIMENTOS PARA PERSONAS  | 40,444.00           | 1,193.15           | 41,637.15           | 0.00        | 13,016.35           | 13,016.35           | 13,016.35           | 28,620.80         | 28,620.80         | 0.00        | 31.26        |
| 241                  | PAPEL DE ESCRITORIO  | 6,683.00            | 0.00               | 6,683.00            | 0.00        | 0.00                | 0.00                | 0.00                | 6,683.00          | 6,683.00          | 0.00        | 0.00         |
| 242                  | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                              | 1,000.00            | -400.00            | 600.00              | 0.00        | 0.00                | 0.00                | 0.00                | 600.00            | 600.00            | 0.00        | 0.00         |
| 245                  | LIBROS, REVISTAS Y PERIÓDICOS  | 4,750.00            | 0.00               | 4,750.00            | 0.00        | 1,745.00            | 1,745.00            | 1,745.00            | 3,005.00          | 3,005.00          | 0.00        | 36.74        |
| 262                  | COMBUSTIBLES Y LUBRICANTES   | 198,200.00          | 0.00               | 198,200.00          | 0.00        | 15,300.00           | 15,300.00           | 15,300.00           | 182,900.00        | 182,900.00        | 0.00        | 7.72         |
| 267                  | TINTES, PINTURAS Y COLORANTES  | 38,409.00           | 0.00               | 38,409.00           | 0.00        | 0.00                | 0.00                | 0.00                | 38,409.00         | 38,409.00         | 0.00        | 0.00         |
| 291                  | ÚTILES DE OFICINA  | 0.00                | 400.00             | 400.00              | 0.00        | 0.00                | 0.00                | 0.00                | 400.00            | 400.00            | 0.00        | 0.00         |
| 293                  | ÚTILES EDUCACIONALES Y CULTURALES  | 0.00                | 0.00               | 0.00                | 0.00        | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>11 00 000 002 SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS</b> | <b>5,549,109.00</b> | <b>-704,562.37</b> | <b>4,844,546.63</b> | <b>0.00</b> | <b>3,855,653.38</b> | <b>3,855,653.38</b> | <b>3,855,653.38</b> | <b>988,893.25</b> | <b>988,893.25</b> | <b>0.00</b> | <b>79.59</b> |
| <b>11 00 000 003</b> | <b>PROCESOS METODOLÓGICOS INSTITUCIONALES EN DERECHOS HUMANOS</b>              |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE  | 985,200.00          | -300,000.00        | 685,200.00          | 0.00        | 640,800.00          | 640,800.00          | 640,800.00          | 44,400.00         | 44,400.00         | 0.00        | 93.52        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                              | 14,400.00           | 0.00               | 14,400.00           | 0.00        | 10,800.00           | 10,800.00           | 10,800.00           | 3,600.00          | 3,600.00          | 0.00        | 75.00        |



|                      |   |                      |                      |                     |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|----------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                      | 18,000.00            | 0.00                 | 18,000.00           | 0.00        | 9,000.00            | 9,000.00            | 9,000.00            | 9,000.00            | 9,000.00            | 0.00        | 50.00        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                 | 114,800.00           | -75,000.00           | 39,800.00           | 0.00        | 27,175.00           | 27,175.00           | 27,175.00           | 12,625.00           | 12,625.00           | 0.00        | 68.28        |
| 071                  | AGUINALDO   | 84,800.00            | 0.00                 | 84,800.00           | 0.00        | 55,050.00           | 55,050.00           | 55,050.00           | 29,750.00           | 29,750.00           | 0.00        | 64.92        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 84,800.00            | -29,750.00           | 55,050.00           | 0.00        | 27,525.00           | 27,525.00           | 27,525.00           | 27,525.00           | 27,525.00           | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 2,000.00             | 0.00                 | 2,000.00            | 0.00        | 1,200.00            | 1,200.00            | 1,200.00            | 800.00              | 800.00              | 0.00        | 60.00        |
| 079                  | OTRAS PRESTACIONES  | 74,000.00            | 35,696.78            | 109,696.78          | 0.00        | 54,848.39           | 54,848.39           | 54,848.39           | 54,848.39           | 54,848.39           | 0.00        | 50.00        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 293,000.00           | 0.00                 | 293,000.00          | 0.00        | 0.00                | 0.00                | 0.00                | 293,000.00          | 293,000.00          | 0.00        | 0.00         |
| 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  | 79,200.00            | 0.00                 | 79,200.00           | 0.00        | 0.00                | 0.00                | 0.00                | 79,200.00           | 79,200.00           | 0.00        | 0.00         |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 360,000.00           | 0.00                 | 360,000.00          | 0.00        | 360,000.00          | 360,000.00          | 360,000.00          | 0.00                | 0.00                | 0.00        | 100.00       |
| 241                  | PAPEL DE ESCRITORIO   | 245.00               | 0.00                 | 245.00              | 0.00        | 0.00                | 0.00                | 0.00                | 245.00              | 245.00              | 0.00        | 0.00         |
| 242                  | PAPELES COMERCIALES, CARTULINAS, CARTONES Y OTROS                               | 200.00               | 0.00                 | 200.00              | 0.00        | 0.00                | 0.00                | 0.00                | 200.00              | 200.00              | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 6,309.00             | 0.00                 | 6,309.00            | 0.00        | 0.00                | 0.00                | 0.00                | 6,309.00            | 6,309.00            | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>11 00 000 003 PROCESOS METODOLÓGICOS INSTITUCIONALES EN DERECHOS HUMANOS</b> | <b>2,156,954.00</b>  | <b>-369,053.22</b>   | <b>1,787,900.78</b> | <b>0.00</b> | <b>1,186,398.39</b> | <b>1,186,398.39</b> | <b>1,186,398.39</b> | <b>601,502.39</b>   | <b>601,502.39</b>   | <b>0.00</b> | <b>66.36</b> |
| <b>TOTAL</b>         | <b>11 PROMOCION Y EDUCACION EN DERECHOS HUMANOS</b>                             | <b>10,059,690.00</b> | <b>-1,237,356.19</b> | <b>8,822,333.81</b> | <b>0.00</b> | <b>6,878,843.99</b> | <b>6,878,843.99</b> | <b>6,878,843.99</b> | <b>1,943,489.82</b> | <b>1,943,489.82</b> | <b>0.00</b> | <b>77.97</b> |
| <b>12 00 000 001</b> | <b>SERVICIOS EN PROCURACION EN DERECHOS HUMANOS</b>                             |                      |                      |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 11,250,126.00        | 8,259.20             | 11,258,385.20       | 0.00        | 10,487,464.02       | 10,487,464.02       | 10,487,464.02       | 770,921.18          | 770,921.18          | 0.00        | 93.15        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                               | 298,800.00           | 3,325.00             | 302,125.00          | 0.00        | 276,043.91          | 276,043.91          | 276,043.91          | 26,081.09           | 26,081.09           | 0.00        | 91.37        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                      | 40,500.00            | 8,100.00             | 48,600.00           | 0.00        | 43,811.49           | 43,811.49           | 43,811.49           | 4,788.51            | 4,788.51            | 0.00        | 90.15        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                 | 1,508,599.00         | -802,244.00          | 706,355.00          | 0.00        | 509,419.32          | 509,419.32          | 509,419.32          | 196,935.68          | 196,935.68          | 0.00        | 72.12        |
| 071                  | AGUINALDO   | 965,786.00           | 11,600.00            | 977,386.00          | 0.00        | 868,878.24          | 868,878.24          | 868,878.24          | 108,507.76          | 108,507.76          | 0.00        | 88.90        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 965,786.00           | -74,271.34           | 891,514.66          | 0.00        | 445,757.34          | 445,757.34          | 445,757.34          | 445,757.32          | 445,757.32          | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 33,600.00            | 400.00               | 34,000.00           | 0.00        | 29,975.90           | 29,975.90           | 29,975.90           | 4,024.10            | 4,024.10            | 0.00        | 88.16        |
| 079                  | OTRAS PRESTACIONES  | 1,855,872.00         | 52,510.64            | 1,908,382.64        | 0.00        | 914,267.92          | 914,267.92          | 914,267.92          | 994,114.72          | 994,114.72          | 0.00        | 47.91        |
| 111                  | ENERGÍA ELÉCTRICA   | 9,700.00             | 0.00                 | 9,700.00            | 0.00        | 6,141.50            | 6,141.50            | 6,141.50            | 3,558.50            | 3,558.50            | 0.00        | 63.31        |
| 113                  | TELEFONÍA   | 3,600.00             | 0.00                 | 3,600.00            | 0.00        | 1,635.22            | 1,635.22            | 1,635.22            | 1,964.78            | 1,964.78            | 0.00        | 45.42        |

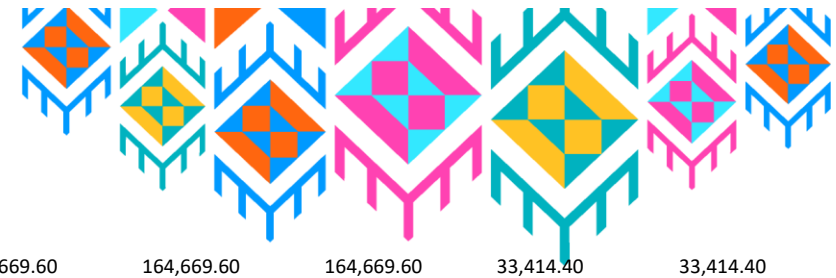




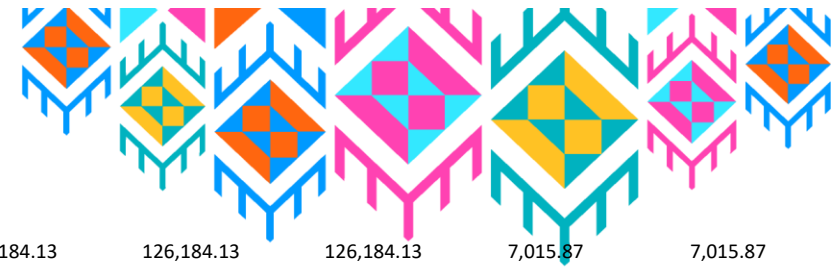
|                      |   |                      |                    |                      |             |                      |                      |                      |                     |                     |             |              |
|----------------------|---|----------------------|--------------------|----------------------|-------------|----------------------|----------------------|----------------------|---------------------|---------------------|-------------|--------------|
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                      | 480.00               | 0.00               | 480.00               | 0.00        | 480.00               | 480.00               | 480.00               | 0.00                | 0.00                | 0.00        | 100.00       |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                    | 1,200.00             | 0.00               | 1,200.00             | 0.00        | 630.00               | 630.00               | 630.00               | 570.00              | 570.00              | 0.00        | 52.50        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 8,000.00             | 6,000.00           | 14,000.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 14,000.00           | 14,000.00           | 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  | 14,352.00            | -6,000.00          | 8,352.00             | 0.00        | 1,449.00             | 1,449.00             | 1,449.00             | 6,903.00            | 6,903.00            | 0.00        | 17.35        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 54,000.00            | 0.00               | 54,000.00            | 0.00        | 54,000.00            | 54,000.00            | 54,000.00            | 0.00                | 0.00                | 0.00        | 100.00       |
| 211                  | ALIMENTOS PARA PERSONAS   | 4,594.00             | -38.15             | 4,555.85             | 0.00        | 900.30               | 900.30               | 900.30               | 3,655.55            | 3,655.55            | 0.00        | 19.76        |
| 241                  | PAPEL DE ESCRITORIO   | 15,195.00            | 0.00               | 15,195.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 15,195.00           | 15,195.00           | 0.00        | 0.00         |
| 262                  | COMBUSTIBLES Y LUBRICANTES  | 256,550.00           | 0.00               | 256,550.00           | 0.00        | 4,000.00             | 4,000.00             | 4,000.00             | 252,550.00          | 252,550.00          | 0.00        | 1.56         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 70,681.00            | 0.00               | 70,681.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 70,681.00           | 70,681.00           | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>12 00 000 001 SERVICIOS EN PROCURACION EN DERECHOS HUMANOS</b>           | <b>17,367,421.00</b> | <b>-792,358.65</b> | <b>16,575,062.35</b> | <b>0.00</b> | <b>13,644,854.16</b> | <b>13,644,854.16</b> | <b>13,644,854.16</b> | <b>2,930,208.19</b> | <b>2,930,208.19</b> | <b>0.00</b> | <b>82.32</b> |
| <b>12 00 000 002</b> | <b>SERVICIOS DE MEDIACIÓN E INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES</b> |                      |                    |                      |             |                      |                      |                      |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,035,600.00         | -494,400.00        | 541,200.00           | 0.00        | 539,632.26           | 539,632.26           | 539,632.26           | 1,567.74            | 1,567.74            | 0.00        | 99.71        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                           | 18,000.00            | -8,100.00          | 9,900.00             | 0.00        | 9,860.81             | 9,860.81             | 9,860.81             | 39.19               | 39.19               | 0.00        | 99.60        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                  | 9,000.00             | 6,000.00           | 15,000.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 15,000.00           | 15,000.00           | 0.00        | 0.00         |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                             | 118,550.00           | -84,275.00         | 34,275.00            | 0.00        | 24,784.68            | 24,784.68            | 24,784.68            | 9,490.32            | 9,490.32            | 0.00        | 72.31        |
| 071                  | AGUINALDO   | 88,550.00            | -37,275.00         | 51,275.00            | 0.00        | 50,100.00            | 50,100.00            | 50,100.00            | 1,175.00            | 1,175.00            | 0.00        | 97.71        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 88,550.00            | -38,450.00         | 50,100.00            | 0.00        | 25,050.00            | 25,050.00            | 25,050.00            | 25,050.00           | 25,050.00           | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 2,000.00             | 0.00               | 2,000.00             | 0.00        | 1,200.00             | 1,200.00             | 1,200.00             | 800.00              | 800.00              | 0.00        | 60.00        |
| 079                  | OTRAS PRESTACIONES  | 177,100.00           | -76,900.00         | 100,200.00           | 0.00        | 50,100.00            | 50,100.00            | 50,100.00            | 50,100.00           | 50,100.00           | 0.00        | 50.00        |
| 111                  | ENERGÍA ELÉCTRICA   | 18,640.00            | 8,155.00           | 26,795.00            | 0.00        | 19,255.29            | 19,255.29            | 19,255.29            | 7,539.71            | 7,539.71            | 0.00        | 71.86        |
| 112                  | AGUA  | 2,568.00             | 200.00             | 2,768.00             | 0.00        | 1,460.00             | 1,460.00             | 1,460.00             | 1,308.00            | 1,308.00            | 0.00        | 52.75        |
| 113                  | TELEFONÍA   | 10,080.00            | 0.00               | 10,080.00            | 0.00        | 7,311.19             | 7,311.19             | 7,311.19             | 2,768.81            | 2,768.81            | 0.00        | 72.53        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                      | 2,065.00             | 100.00             | 2,165.00             | 0.00        | 1,092.34             | 1,092.34             | 1,092.34             | 1,072.66            | 1,072.66            | 0.00        | 50.45        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                    | 10,800.00            | 0.00               | 10,800.00            | 0.00        | 3,879.25             | 3,879.25             | 3,879.25             | 6,920.75            | 6,920.75            | 0.00        | 35.92        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 49,980.00            | -25,455.00         | 24,525.00            | 0.00        | 2,590.00             | 2,590.00             | 2,590.00             | 21,935.00           | 21,935.00           | 0.00        | 10.56        |
| 142                  | FLETES  | 9,540.00             | 0.00               | 9,540.00             | 0.00        | 3,323.50             | 3,323.50             | 3,323.50             | 6,216.50            | 6,216.50            | 0.00        | 34.84        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 257,040.00           | 0.00               | 257,040.00           | 0.00        | 249,840.00           | 249,840.00           | 249,840.00           | 7,200.00            | 7,200.00            | 0.00        | 97.20        |



|                      |   |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|---|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 158                  | DERECHOS DE BIENES INTANGIBLES  | 2,400.00            | 50.00              | 2,450.00            | 0.00        | 2,450.00            | 2,450.00            | 2,450.00            | 0.00              | 0.00              | 0.00        | 100.00       |
| 171                  | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS   | 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         |
| 211                  | ALIMENTOS PARA PERSONAS   | 4,142.00            | 0.00               | 4,142.00            | 0.00        | 883.05              | 883.05              | 883.05              | 3,258.95          | 3,258.95          | 0.00        | 21.32        |
| 241                  | PAPEL DE ESCRITORIO   | 15,603.00           | 0.00               | 15,603.00           | 0.00        | 0.00                | 0.00                | 0.00                | 15,603.00         | 15,603.00         | 0.00        | 0.00         |
| 262                  | COMBUSTIBLES Y LUBRICANTES  | 109,000.00          | 0.00               | 109,000.00          | 0.00        | 0.00                | 0.00                | 0.00                | 109,000.00        | 109,000.00        | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 95,003.00           | 0.00               | 95,003.00           | 0.00        | 1,590.00            | 1,590.00            | 1,590.00            | 93,413.00         | 93,413.00         | 0.00        | 1.67         |
| <b>TOTAL</b>         | <b>12 00 000 002 SERVICIOS DE MEDIACIÓN E<br/>INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES</b> | <b>2,127,211.00</b> | <b>-750,350.00</b> | <b>1,376,861.00</b> | <b>0.00</b> | <b>994,402.37</b>   | <b>994,402.37</b>   | <b>994,402.37</b>   | <b>382,458.63</b> | <b>382,458.63</b> | <b>0.00</b> | <b>72.22</b> |
| <b>12 00 000 003</b> | <b>SERVICIOS DE INVESTIGACIÓN EN DERECHOS<br/>HUMANOS</b>                                     |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,747,500.00        | -436,000.00        | 1,311,500.00        | 0.00        | 1,272,670.81        | 1,272,670.81        | 1,272,670.81        | 38,829.19         | 38,829.19         | 0.00        | 97.04        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 21,600.00           | 0.00               | 21,600.00           | 0.00        | 17,745.97           | 17,745.97           | 17,745.97           | 3,854.03          | 3,854.03          | 0.00        | 82.16        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL<br>PERMANENTE                                 | 31,500.00           | 0.00               | 31,500.00           | 0.00        | 18,759.07           | 18,759.07           | 18,759.07           | 12,740.93         | 12,740.93         | 0.00        | 59.55        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 192,050.00          | -110,000.00        | 82,050.00           | 0.00        | 50,764.05           | 50,764.05           | 50,764.05           | 31,285.95         | 31,285.95         | 0.00        | 61.87        |
| 071                  | AGUINALDO   | 150,050.00          | 0.00               | 150,050.00          | 0.00        | 94,875.00           | 94,875.00           | 94,875.00           | 55,175.00         | 55,175.00         | 0.00        | 63.23        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 150,050.00          | -44,025.40         | 106,024.60          | 0.00        | 53,012.30           | 53,012.30           | 53,012.30           | 53,012.30         | 53,012.30         | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 2,800.00            | 0.00               | 2,800.00            | 0.00        | 1,800.00            | 1,800.00            | 1,800.00            | 1,000.00          | 1,000.00          | 0.00        | 64.29        |
| 079                  | OTRAS PRESTACIONES  | 261,850.00          | -40,917.26         | 220,932.74          | 0.00        | 97,132.83           | 97,132.83           | 97,132.83           | 123,799.91        | 123,799.91        | 0.00        | 43.96        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 51,580.00           | 0.00               | 51,580.00           | 0.00        | 24,700.00           | 24,700.00           | 24,700.00           | 26,880.00         | 26,880.00         | 0.00        | 47.89        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 6,720.00            | 0.00               | 6,720.00            | 0.00        | 1,855.50            | 1,855.50            | 1,855.50            | 4,864.50          | 4,864.50          | 0.00        | 27.61        |
| 142                  | FLETES  | 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         |
| 241                  | PAPEL DE ESCRITORIO   | 522.00              | 0.00               | 522.00              | 0.00        | 0.00                | 0.00                | 0.00                | 522.00            | 522.00            | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 7,774.00            | 0.00               | 7,774.00            | 0.00        | 0.00                | 0.00                | 0.00                | 7,774.00          | 7,774.00          | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>12 00 000 003 SERVICIOS DE INVESTIGACIÓN EN<br/>DERECHOS HUMANOS</b>                       | <b>2,626,996.00</b> | <b>-630,942.66</b> | <b>1,996,053.34</b> | <b>0.00</b> | <b>1,633,315.53</b> | <b>1,633,315.53</b> | <b>1,633,315.53</b> | <b>362,737.81</b> | <b>362,737.81</b> | <b>0.00</b> | <b>81.83</b> |
| <b>12 00 000 004</b> | <b>SERVICIO TERRITORIAL DE DEFENSA Y<br/>PROTECCIÓN DE DERECHOS HUMANOS</b>                   |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 6,580,056.00        | 5,374.68           | 6,585,430.68        | 0.00        | 6,533,787.19        | 6,533,787.19        | 6,533,787.19        | 51,643.49         | 51,643.49         | 0.00        | 99.22        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 82,800.00           | 1,800.00           | 84,600.00           | 0.00        | 82,722.26           | 82,722.26           | 82,722.26           | 1,877.74          | 1,877.74          | 0.00        | 97.78        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL<br>PERMANENTE                                 | 191,812.00          | 0.00               | 191,812.00          | 0.00        | 124,154.38          | 124,154.38          | 124,154.38          | 67,657.62         | 67,657.62         | 0.00        | 64.73        |



|                      |   |                      |                    |                      |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|--------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                       | 712,222.00           | -514,138.00        | 198,084.00           | 0.00        | 164,669.60          | 164,669.60          | 164,669.60          | 33,414.40           | 33,414.40           | 0.00        | 83.13        |
| 023                  | INTERINATOS POR LICENCIA Y BECAS  | 0.00                 | 29,957.48          | 29,957.48            | 0.00        | 8,349.97            | 8,349.97            | 8,349.97            | 21,607.51           | 21,607.51           | 0.00        | 27.87        |
| 025                  | COMPLEMENTO POR ANTIGUEDAD AL PERSONAL TEMPORAL                                       | 0.00                 | 400.32             | 400.32               | 0.00        | 0.00                | 0.00                | 0.00                | 400.32              | 400.32              | 0.00        | 0.00         |
| 071                  | AGUINALDO   | 571,022.00           | 400.00             | 571,422.00           | 0.00        | 559,667.39          | 559,667.39          | 559,667.39          | 11,754.61           | 11,754.61           | 0.00        | 97.94        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 571,022.00           | -15,934.86         | 555,087.14           | 0.00        | 277,543.57          | 277,543.57          | 277,543.57          | 277,543.57          | 277,543.57          | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 9,400.00             | 0.00               | 9,400.00             | 0.00        | 9,311.78            | 9,311.78            | 9,311.78            | 88.22               | 88.22               | 0.00        | 99.06        |
| 079                  | OTRAS PRESTACIONES  | 950,445.00           | 170,563.63         | 1,121,008.63         | 0.00        | 553,747.02          | 553,747.02          | 553,747.02          | 567,261.61          | 567,261.61          | 0.00        | 49.40        |
| 111                  | ENERGÍA ELÉCTRICA   | 56,880.00            | -3,315.00          | 53,565.00            | 0.00        | 36,020.66           | 36,020.66           | 36,020.66           | 17,544.34           | 17,544.34           | 0.00        | 67.25        |
| 112                  | AGUA  | 9,770.00             | -1,080.00          | 8,690.00             | 0.00        | 5,221.75            | 5,221.75            | 5,221.75            | 3,468.25            | 3,468.25            | 0.00        | 60.09        |
| 113                  | TELEFONÍA   | 10,860.00            | 0.00               | 10,860.00            | 0.00        | 3,908.94            | 3,908.94            | 3,908.94            | 6,951.06            | 6,951.06            | 0.00        | 35.99        |
| 114                  | CORREOS Y TELÉGRAFOS  | 1,200.00             | -1,200.00          | 0.00                 | 0.00        | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                | 0.00        | 0.00         |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                                | 8,550.00             | -200.00            | 8,350.00             | 0.00        | 5,145.00            | 5,145.00            | 5,145.00            | 3,205.00            | 3,205.00            | 0.00        | 61.62        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 28,250.00            | 5,275.00           | 33,525.00            | 0.00        | 10,622.98           | 10,622.98           | 10,622.98           | 22,902.02           | 22,902.02           | 0.00        | 31.69        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 120,000.00           | 667.20             | 120,667.20           | 0.00        | 39,347.53           | 39,347.53           | 39,347.53           | 81,319.67           | 81,319.67           | 0.00        | 32.61        |
| 141                  | TRANSPORTE DE PERSONAS  | 10,000.00            | 0.00               | 10,000.00            | 0.00        | 920.00              | 920.00              | 920.00              | 9,080.00            | 9,080.00            | 0.00        | 9.20         |
| 142                  | FLETES  | 38,574.00            | 1,965.00           | 40,539.00            | 0.00        | 23,423.28           | 23,423.28           | 23,423.28           | 17,115.72           | 17,115.72           | 0.00        | 57.78        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 297,540.00           | 0.00               | 297,540.00           | 0.00        | 291,540.00          | 291,540.00          | 291,540.00          | 6,000.00            | 6,000.00            | 0.00        | 97.98        |
| 158                  | DERECHOS DE BIENES INTANGIBLES  | 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         |
| 171                  | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS   | 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         |
| 174                  | MANTENIMIENTO Y REPARACIÓN DE INSTALACIONES   | 15,000.00            | 0.00               | 15,000.00            | 0.00        | 0.00                | 0.00                | 0.00                | 15,000.00           | 15,000.00           | 0.00        | 0.00         |
| 185                  | SERVICIOS DE CAPACITACIÓN   | 50,000.00            | 0.00               | 50,000.00            | 0.00        | 0.00                | 0.00                | 0.00                | 50,000.00           | 50,000.00           | 0.00        | 0.00         |
| 199                  | OTROS SERVICIOS   | 19,800.00            | 0.00               | 19,800.00            | 0.00        | 4,700.00            | 4,700.00            | 4,700.00            | 15,100.00           | 15,100.00           | 0.00        | 23.74        |
| 211                  | ALIMENTOS PARA PERSONAS   | 2,364.00             | 0.00               | 2,364.00             | 0.00        | 815.75              | 815.75              | 815.75              | 1,548.25            | 1,548.25            | 0.00        | 34.51        |
| 241                  | PAPEL DE ESCRITORIO   | 19,092.00            | 0.00               | 19,092.00            | 0.00        | 0.00                | 0.00                | 0.00                | 19,092.00           | 19,092.00           | 0.00        | 0.00         |
| 262                  | COMBUSTIBLES Y LUBRICANTES  | 102,050.00           | 0.00               | 102,050.00           | 0.00        | 0.00                | 0.00                | 0.00                | 102,050.00          | 102,050.00          | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 144,666.00           | 0.00               | 144,666.00           | 0.00        | 0.00                | 0.00                | 0.00                | 144,666.00          | 144,666.00          | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>12 00 000 004 SERVICIO TERRITORIAL DE DEFENSA Y PROTECCIÓN DE DERECHOS HUMANOS</b> | <b>10,633,375.00</b> | <b>-319,464.55</b> | <b>10,313,910.45</b> | <b>0.00</b> | <b>8,735,619.05</b> | <b>8,735,619.05</b> | <b>8,735,619.05</b> | <b>1,578,291.40</b> | <b>1,578,291.40</b> | <b>0.00</b> | <b>84.70</b> |
| <b>12 00 000 005</b> | <b>SERVICIOS DE DEFENSORÍAS ESPECIFICAS</b>   |                      |                    |                      |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 6,707,598.00         | -272,125.00        | 6,435,473.00         | 0.00        | 6,408,220.09        | 6,408,220.09        | 6,408,220.09        | 27,252.91           | 27,252.91           | 0.00        | 99.58        |



|                      |   |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|---|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                       | 133,200.00          | 0.00               | 133,200.00          | 0.00        | 126,184.13          | 126,184.13          | 126,184.13          | 7,015.87          | 7,015.87          | 0.00        | 94.73        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                              | 72,000.00           | 2,700.00           | 74,700.00           | 0.00        | 74,625.00           | 74,625.00           | 74,625.00           | 75.00             | 75.00             | 0.00        | 99.90        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 844,966.00          | -525,030.00        | 319,936.00          | 0.00        | 295,673.74          | 295,673.74          | 295,673.74          | 24,262.26         | 24,262.26         | 0.00        | 92.42        |
| 071                  | AGUINALDO   | 576,067.00          | 0.00               | 576,067.00          | 0.00        | 537,571.86          | 537,571.86          | 537,571.86          | 38,495.14         | 38,495.14         | 0.00        | 93.32        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 576,067.00          | -28,057.64         | 548,009.36          | 0.00        | 274,004.68          | 274,004.68          | 274,004.68          | 274,004.68        | 274,004.68        | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 14,800.00           | 0.00               | 14,800.00           | 0.00        | 13,600.00           | 13,600.00           | 13,600.00           | 1,200.00          | 1,200.00          | 0.00        | 91.89        |
| 079                  | OTRAS PRESTACIONES  | 402,133.00          | 705,091.84         | 1,107,224.84        | 0.00        | 544,769.96          | 544,769.96          | 544,769.96          | 562,454.88        | 562,454.88        | 0.00        | 49.20        |
| 241                  | PAPEL DE ESCRITORIO   | 6,554.00            | 0.00               | 6,554.00            | 0.00        | 0.00                | 0.00                | 0.00                | 6,554.00          | 6,554.00          | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 44,664.00           | 0.00               | 44,664.00           | 0.00        | 0.00                | 0.00                | 0.00                | 44,664.00         | 44,664.00         | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>12 00 000 005 SERVICIOS DE DEFENSORÍAS ESPECÍFICAS</b>                               | <b>9,378,049.00</b> | <b>-117,420.80</b> | <b>9,260,628.20</b> | <b>0.00</b> | <b>8,274,649.46</b> | <b>8,274,649.46</b> | <b>8,274,649.46</b> | <b>985,978.74</b> | <b>985,978.74</b> | <b>0.00</b> | <b>89.35</b> |
| <b>12 00 000 006</b> | <b>SERVICIO DE DEFENSORIAS DE LOS DERECHOS DE LA NIÑEZ Y ADOLESCENCIA</b>               |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 414,300.00          | -75,000.00         | 339,300.00          | 0.00        | 317,511.11          | 317,511.11          | 317,511.11          | 21,788.89         | 21,788.89         | 0.00        | 93.58        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                       | 9,000.00            | 0.00               | 9,000.00            | 0.00        | 5,191.61            | 5,191.61            | 5,191.61            | 3,808.39          | 3,808.39          | 0.00        | 57.68        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                              | 4,500.00            | 0.00               | 4,500.00            | 0.00        | 3,928.22            | 3,928.22            | 3,928.22            | 571.78            | 571.78            | 0.00        | 87.29        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 50,650.00           | 0.00               | 50,650.00           | 0.00        | 11,152.68           | 11,152.68           | 11,152.68           | 39,497.32         | 39,497.32         | 0.00        | 22.02        |
| 071                  | AGUINALDO   | 35,650.00           | 0.00               | 35,650.00           | 0.00        | 18,688.53           | 18,688.53           | 18,688.53           | 16,961.47         | 16,961.47         | 0.00        | 52.42        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 35,650.00           | -23,095.45         | 12,554.55           | 0.00        | 6,277.27            | 6,277.27            | 6,277.27            | 6,277.28          | 6,277.28          | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   | 1,000.00            | 0.00               | 1,000.00            | 0.00        | 533.70              | 533.70              | 533.70              | 466.30            | 466.30            | 0.00        | 53.37        |
| 079                  | OTRAS PRESTACIONES  | 71,300.00           | -23,368.75         | 47,931.25           | 0.00        | 12,400.00           | 12,400.00           | 12,400.00           | 35,531.25         | 35,531.25         | 0.00        | 25.87        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 1,500.00            | 0.00               | 1,500.00            | 0.00        | 217.40              | 217.40              | 217.40              | 1,282.60          | 1,282.60          | 0.00        | 14.49        |
| 142                  | FLETES  | 1,500.00            | 0.00               | 1,500.00            | 0.00        | 617.00              | 617.00              | 617.00              | 883.00            | 883.00            | 0.00        | 41.13        |
| 211                  | ALIMENTOS PARA PERSONAS   | 2,800.00            | 1,803.00           | 4,603.00            | 0.00        | 2,890.75            | 2,890.75            | 2,890.75            | 1,712.25          | 1,712.25          | 0.00        | 62.80        |
| 241                  | PAPEL DE ESCRITORIO   | 27,172.00           | 0.00               | 27,172.00           | 0.00        | 0.00                | 0.00                | 0.00                | 27,172.00         | 27,172.00         | 0.00        | 0.00         |
| 262                  | COMBUSTIBLES Y LUBRICANTES  | 20,950.00           | 0.00               | 20,950.00           | 0.00        | 800.00              | 800.00              | 800.00              | 20,150.00         | 20,150.00         | 0.00        | 3.82         |
| 267                  | TINTES, PINTURAS Y COLORANTES   | 33,809.00           | 0.00               | 33,809.00           | 0.00        | 0.00                | 0.00                | 0.00                | 33,809.00         | 33,809.00         | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>12 00 000 006 SERVICIO DE DEFENSORIAS DE LOS DERECHOS DE LA NIÑEZ Y ADOLESCENCIA</b> | <b>709,781.00</b>   | <b>-119,661.20</b> | <b>590,119.80</b>   | <b>0.00</b> | <b>380,208.27</b>   | <b>380,208.27</b>   | <b>380,208.27</b>   | <b>209,911.53</b> | <b>209,911.53</b> | <b>0.00</b> | <b>64.43</b> |
| <b>12 00 000 008</b> | <b>SERVICIOS DE DEFENSORÍA DE LOS DERECHOS DE LA MUJER</b>                              |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |



|                      |  |                   |                  |                   |             |                   |                   |                   |                   |                   |             |              |
|----------------------|--|-------------------|------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|
| 011                  | PERSONAL PERMANENTE  | 269,100.00        | 51,100.00        | 320,200.00        | 0.00        | 320,100.00        | 320,100.00        | 320,100.00        | 100.00            | 100.00            | 0.00        | 99.97        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                        | 5,400.00          | 1,550.00         | 6,950.00          | 0.00        | 6,900.00          | 6,900.00          | 6,900.00          | 50.00             | 50.00             | 0.00        | 99.28        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE               | 4,500.00          | 0.00             | 4,500.00          | 0.00        | 4,500.00          | 4,500.00          | 4,500.00          | 0.00              | 0.00              | 0.00        | 100.00       |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                          | 32,250.00         | 0.00             | 32,250.00         | 0.00        | 11,500.00         | 11,500.00         | 11,500.00         | 20,750.00         | 20,750.00         | 0.00        | 35.66        |
| 071                  | AGUINALDO  | 23,250.00         | 6,000.00         | 29,250.00         | 0.00        | 28,500.00         | 28,500.00         | 28,500.00         | 750.00            | 750.00            | 0.00        | 97.44        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)   | 23,250.00         | 5,250.00         | 28,500.00         | 0.00        | 14,250.00         | 14,250.00         | 14,250.00         | 14,250.00         | 14,250.00         | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL  | 600.00            | 200.00           | 800.00            | 0.00        | 800.00            | 800.00            | 800.00            | 0.00              | 0.00              | 0.00        | 100.00       |
| 079                  | OTRAS PRESTACIONES   | 46,500.00         | 10,500.00        | 57,000.00         | 0.00        | 28,500.00         | 28,500.00         | 28,500.00         | 28,500.00         | 28,500.00         | 0.00        | 50.00        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                     | 27,600.00         | 0.00             | 27,600.00         | 0.00        | 10,800.00         | 10,800.00         | 10,800.00         | 16,800.00         | 16,800.00         | 0.00        | 39.13        |
| 211                  | ALIMENTOS PARA PERSONAS  | 3,658.00          | 0.00             | 3,658.00          | 0.00        | 1,970.00          | 1,970.00          | 1,970.00          | 1,688.00          | 1,688.00          | 0.00        | 53.85        |
| 241                  | PAPEL DE ESCRITORIO  | 22,113.00         | 0.00             | 22,113.00         | 0.00        | 0.00              | 0.00              | 0.00              | 22,113.00         | 22,113.00         | 0.00        | 0.00         |
| 262                  | COMBUSTIBLES Y LUBRICANTES   | 31,100.00         | 0.00             | 31,100.00         | 0.00        | 0.00              | 0.00              | 0.00              | 31,100.00         | 31,100.00         | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES  | 38,273.00         | -1,000.00        | 37,273.00         | 0.00        | 0.00              | 0.00              | 0.00              | 37,273.00         | 37,273.00         | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>12 00 000 008 SERVICIOS DE DEFENSORÍA DE LOS DERECHOS DE LA MUJER</b> | <b>527,594.00</b> | <b>73,600.00</b> | <b>601,194.00</b> | <b>0.00</b> | <b>427,820.00</b> | <b>427,820.00</b> | <b>427,820.00</b> | <b>173,374.00</b> | <b>173,374.00</b> | <b>0.00</b> | <b>71.16</b> |
| <b>12 00 000 009</b> | <b>SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS</b>         |                   |                  |                   |             |                   |                   |                   |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE  | 5,908,192.00      | 423,537.02       | 6,331,729.02      | 0.00        | 6,125,177.75      | 6,125,177.75      | 6,125,177.75      | 206,551.27        | 206,551.27        | 0.00        | 96.74        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                        | 133,200.00        | 54,200.00        | 187,400.00        | 0.00        | 140,935.48        | 140,935.48        | 140,935.48        | 46,464.52         | 46,464.52         | 0.00        | 75.21        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE               | 99,000.00         | 5,908.00         | 104,908.00        | 0.00        | 92,479.84         | 92,479.84         | 92,479.84         | 12,428.16         | 12,428.16         | 0.00        | 88.15        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                          | 748,532.00        | -313,500.20      | 435,031.80        | 0.00        | 294,305.93        | 294,305.93        | 294,305.93        | 140,725.87        | 140,725.87        | 0.00        | 67.65        |
| 071                  | AGUINALDO  | 512,551.00        | 76,000.00        | 588,551.00        | 0.00        | 510,303.85        | 510,303.85        | 510,303.85        | 78,247.15         | 78,247.15         | 0.00        | 86.71        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)   | 512,551.00        | 8,184.10         | 520,735.10        | 0.00        | 260,367.55        | 260,367.55        | 260,367.55        | 260,367.55        | 260,367.55        | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL  | 14,800.00         | 3,100.00         | 17,900.00         | 0.00        | 15,000.00         | 15,000.00         | 15,000.00         | 2,900.00          | 2,900.00          | 0.00        | 83.80        |
| 079                  | OTRAS PRESTACIONES   | 1,024,701.00      | 207,395.70       | 1,232,096.70      | 0.00        | 482,269.60        | 482,269.60        | 482,269.60        | 749,827.10        | 749,827.10        | 0.00        | 39.14        |
| 111                  | ENERGÍA ELÉCTRICA  | 77,260.00         | 1,000.00         | 78,260.00         | 0.00        | 61,013.54         | 61,013.54         | 61,013.54         | 17,246.46         | 17,246.46         | 0.00        | 77.96        |
| 112                  | AGUA   | 35,064.00         | -153.00          | 34,911.00         | 0.00        | 12,531.23         | 12,531.23         | 12,531.23         | 22,379.77         | 22,379.77         | 0.00        | 35.89        |
| 113                  | TELEFONÍA  | 102,060.00        | 0.00             | 102,060.00        | 0.00        | 65,326.57         | 65,326.57         | 65,326.57         | 36,733.43         | 36,733.43         | 0.00        | 64.01        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                   | 1,972.00          | 200.00           | 2,172.00          | 0.00        | 1,288.86          | 1,288.86          | 1,288.86          | 883.14            | 883.14            | 0.00        | 59.34        |



|  |   |                      |                      |                      |             |                      |                      |                      |                     |                     |             |              |
|--|---|----------------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|---------------------|---------------------|-------------|--------------|
| 122  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 10,880.00            | 200.00               | 11,080.00            | 0.00        | 1,903.98             | 1,903.98             | 1,903.98             | 9,176.02            | 9,176.02            | 0.00        | 17.18        |
| 133  | VIÁTICOS EN EL INTERIOR   | 15,000.00            | 0.00                 | 15,000.00            | 0.00        | 1,042.00             | 1,042.00             | 1,042.00             | 13,958.00           | 13,958.00           | 0.00        | 6.95         |
| 142  | FLETES  | 12,762.00            | -200.00              | 12,562.00            | 0.00        | 3,098.00             | 3,098.00             | 3,098.00             | 9,464.00            | 9,464.00            | 0.00        | 24.66        |
| 151  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 1,015,200.00         | 0.00                 | 1,015,200.00         | 0.00        | 1,009,200.00         | 1,009,200.00         | 1,009,200.00         | 6,000.00            | 6,000.00            | 0.00        | 99.41        |
| 165  | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE  | 9,000.00             | 0.00                 | 9,000.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 9,000.00            | 9,000.00            | 0.00        | 0.00         |
| 211  | ALIMENTOS PARA PERSONAS   | 15,058.00            | 1,792.00             | 16,850.00            | 0.00        | 8,331.45             | 8,331.45             | 8,331.45             | 8,518.55            | 8,518.55            | 0.00        | 49.44        |
| 241  | PAPEL DE ESCRITORIO   | 38,303.00            | 0.00                 | 38,303.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 38,303.00           | 38,303.00           | 0.00        | 0.00         |
| 262  | COMBUSTIBLES Y LUBRICANTES  | 94,600.00            | 0.00                 | 94,600.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 94,600.00           | 94,600.00           | 0.00        | 0.00         |
| 267  | TINTES, PINTURAS Y COLORANTES   | 223,955.00           | 0.00                 | 223,955.00           | 0.00        | 0.00                 | 0.00                 | 0.00                 | 223,955.00          | 223,955.00          | 0.00        | 0.00         |
| 268  | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.  | 350.00               | 0.00                 | 350.00               | 0.00        | 0.00                 | 0.00                 | 0.00                 | 350.00              | 350.00              | 0.00        | 0.00         |
| <b>TOTAL</b>                                   | <b>12 00 000 009 SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS</b>                | <b>10,604,991.00</b> | <b>467,663.62</b>    | <b>11,072,654.62</b> | <b>0.00</b> | <b>9,084,575.63</b>  | <b>9,084,575.63</b>  | <b>9,084,575.63</b>  | <b>1,988,078.99</b> | <b>1,988,078.99</b> | <b>0.00</b> | <b>82.05</b> |
| <b>TOTAL</b>                                   | <b>12 PREVENCIÓN, DEFENSA Y PROTECCIÓN DE LOS DERECHOS HUMANOS</b>                            | <b>53,975,418.00</b> | <b>-2,188,934.24</b> | <b>51,786,483.76</b> | <b>0.00</b> | <b>43,175,444.47</b> | <b>43,175,444.47</b> | <b>43,175,444.47</b> | <b>8,611,039.29</b> | <b>8,611,039.29</b> | <b>0.00</b> | <b>83.37</b> |
| <b>TRANSPARENCIA Y ACCESO A LA INFORMACIÓN</b> |   |                      |                      |                      |             |                      |                      |                      |                     |                     |             |              |
| <b>13 00 000 002</b>                           | <b>SERVICIOS DE SUPERVISIÓN DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACIÓN PÚBLICA</b> |                      |                      |                      |             |                      |                      |                      |                     |                     |             |              |
| 011  | PERSONAL PERMANENTE   | 266,400.00           | 0.00                 | 266,400.00           | 0.00        | 234,610.00           | 234,610.00           | 234,610.00           | 31,790.00           | 31,790.00           | 0.00        | 88.07        |
| 013  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 7,200.00             | 0.00                 | 7,200.00             | 0.00        | 6,265.00             | 6,265.00             | 6,265.00             | 935.00              | 935.00              | 0.00        | 87.01        |
| 015  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 34,800.00            | 0.00                 | 34,800.00            | 0.00        | 10,441.67            | 10,441.67            | 10,441.67            | 24,358.33           | 24,358.33           | 0.00        | 30.00        |
| 071  | AGUINALDO   | 22,800.00            | 0.00                 | 22,800.00            | 0.00        | 17,550.00            | 17,550.00            | 17,550.00            | 5,250.00            | 5,250.00            | 0.00        | 76.97        |
| 072  | BONIFICACIÓN ANUAL (BONO 14)  | 22,800.00            | -5,250.00            | 17,550.00            | 0.00        | 8,775.00             | 8,775.00             | 8,775.00             | 8,775.00            | 8,775.00            | 0.00        | 50.00        |
| 073  | BONO VACACIONAL   | 800.00               | 0.00                 | 800.00               | 0.00        | 600.00               | 600.00               | 600.00               | 200.00              | 200.00              | 0.00        | 75.00        |
| 079  | OTRAS PRESTACIONES  | 45,600.00            | -5,250.00            | 40,350.00            | 0.00        | 17,550.00            | 17,550.00            | 17,550.00            | 22,800.00           | 22,800.00           | 0.00        | 43.49        |
| 133  | VIÁTICOS EN EL INTERIOR   | 7,500.00             | 0.00                 | 7,500.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 7,500.00            | 7,500.00            | 0.00        | 0.00         |
| 151  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 54,000.00            | 0.00                 | 54,000.00            | 0.00        | 54,000.00            | 54,000.00            | 54,000.00            | 0.00                | 0.00                | 0.00        | 100.00       |
| 211  | ALIMENTOS PARA PERSONAS   | 1,838.00             | 0.00                 | 1,838.00             | 0.00        | 1,050.75             | 1,050.75             | 1,050.75             | 787.25              | 787.25              | 0.00        | 57.17        |
| 241  | PAPEL DE ESCRITORIO   | 6,904.00             | 0.00                 | 6,904.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 6,904.00            | 6,904.00            | 0.00        | 0.00         |
| 262  | COMBUSTIBLES Y LUBRICANTES  | 39,650.00            | 0.00                 | 39,650.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 39,650.00           | 39,650.00           | 0.00        | 0.00         |
| 267  | TINTES, PINTURAS Y COLORANTES   | 134,276.00           | -650.00              | 133,626.00           | 0.00        | 0.00                 | 0.00                 | 0.00                 | 133,626.00          | 133,626.00          | 0.00        | 0.00         |





|                      |   |   |                   |                   |                   |             |                   |                   |                   |                   |                   |             |              |
|----------------------|---|---|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|
| <b>TOTAL</b>         | <b>13 00 000 002</b>  | <b>SERVICIOS DE SUPERVISION DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACION PUBLICA</b> | <b>644,568.00</b> | <b>-11,150.00</b> | <b>633,418.00</b> | <b>0.00</b> | <b>350,842.42</b> | <b>350,842.42</b> | <b>350,842.42</b> | <b>282,575.58</b> | <b>282,575.58</b> | <b>0.00</b> | <b>55.39</b> |
| <b>13 00 000 003</b> | <b>PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA</b> |   |                   |                   |                   |             |                   |                   |                   |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   |   | 122,400.00        | 0.00              | 122,400.00        | 0.00        | 117,300.00        | 117,300.00        | 117,300.00        | 5,100.00          | 5,100.00          | 0.00        | 95.83        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                           |   | 3,600.00          | 0.00              | 3,600.00          | 0.00        | 3,450.00          | 3,450.00          | 3,450.00          | 150.00            | 150.00            | 0.00        | 95.83        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                             |   | 16,500.00         | 0.00              | 16,500.00         | 0.00        | 5,750.00          | 5,750.00          | 5,750.00          | 10,750.00         | 10,750.00         | 0.00        | 34.85        |
| 071                  | AGUINALDO   |   | 10,500.00         | 0.00              | 10,500.00         | 0.00        | 5,250.00          | 5,250.00          | 5,250.00          | 5,250.00          | 5,250.00          | 0.00        | 50.00        |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  |   | 10,500.00         | 0.00              | 10,500.00         | 0.00        | 5,250.00          | 5,250.00          | 5,250.00          | 5,250.00          | 5,250.00          | 0.00        | 50.00        |
| 073                  | BONO VACACIONAL   |   | 400.00            | 0.00              | 400.00            | 0.00        | 200.00            | 200.00            | 200.00            | 200.00            | 200.00            | 0.00        | 50.00        |
| 079                  | OTRAS PRESTACIONES  |   | 21,000.00         | 0.00              | 21,000.00         | 0.00        | 10,500.00         | 10,500.00         | 10,500.00         | 10,500.00         | 10,500.00         | 0.00        | 50.00        |
| 111                  | ENERGÍA ELÉCTRICA   |   | 12,600.00         | 0.00              | 12,600.00         | 0.00        | 6,594.14          | 6,594.14          | 6,594.14          | 6,005.86          | 6,005.86          | 0.00        | 52.33        |
| 112                  | AGUA  |   | 780.00            | 246.00            | 1,026.00          | 0.00        | 515.70            | 515.70            | 515.70            | 510.30            | 510.30            | 0.00        | 50.26        |
| 113                  | TELEFONÍA   |   | 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         |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                      |   | 360.00            | 0.00              | 360.00            | 0.00        | 0.00              | 0.00              | 0.00              | 360.00            | 360.00            | 0.00        | 0.00         |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                    |   | 27,100.00         | 0.00              | 27,100.00         | 0.00        | 1,001.25          | 1,001.25          | 1,001.25          | 26,098.75         | 26,098.75         | 0.00        | 3.69         |
| 133                  | VIÁTICOS EN EL INTERIOR   |   | 11,500.00         | -1,119.00         | 10,381.00         | 0.00        | 0.00              | 0.00              | 0.00              | 10,381.00         | 10,381.00         | 0.00        | 0.00         |
| 142                  | FLETES  |   | 800.00            | 873.00            | 1,673.00          | 0.00        | 971.00            | 971.00            | 971.00            | 702.00            | 702.00            | 0.00        | 58.04        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  |   | 142,800.00        | 13,500.00         | 156,300.00        | 0.00        | 151,966.67        | 151,966.67        | 151,966.67        | 4,333.33          | 4,333.33          | 0.00        | 97.23        |
| 199                  | OTROS SERVICIOS   |   | 0.00              | 4,800.00          | 4,800.00          | 0.00        | 3,600.00          | 3,600.00          | 3,600.00          | 1,200.00          | 1,200.00          | 0.00        | 75.00        |
| 211                  | ALIMENTOS PARA PERSONAS   |   | 2,628.00          | 200.00            | 2,828.00          | 0.00        | 1,064.00          | 1,064.00          | 1,064.00          | 1,764.00          | 1,764.00          | 0.00        | 37.62        |
| 241                  | PAPEL DE ESCRITORIO   |   | 10,596.00         | 0.00              | 10,596.00         | 0.00        | 0.00              | 0.00              | 0.00              | 10,596.00         | 10,596.00         | 0.00        | 0.00         |
| 262                  | COMBUSTIBLES Y LUBRICANTES  |   | 12,850.00         | 0.00              | 12,850.00         | 0.00        | 0.00              | 0.00              | 0.00              | 12,850.00         | 12,850.00         | 0.00        | 0.00         |
| 267                  | TINTES, PINTURAS Y COLORANTES   |   | 125,875.00        | 0.00              | 125,875.00        | 0.00        | 0.00              | 0.00              | 0.00              | 125,875.00        | 125,875.00        | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>13 00 000 003</b>  | <b>PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA</b>                   | <b>535,789.00</b> | <b>18,500.00</b>  | <b>554,289.00</b> | <b>0.00</b> | <b>313,412.76</b> | <b>313,412.76</b> | <b>313,412.76</b> | <b>240,876.24</b> | <b>240,876.24</b> | <b>0.00</b> | <b>56.54</b> |
| <b>13 00 000 004</b> | <b>SERVICIOS DE ACCIONES LEGALES</b>  |   |                   |                   |                   |             |                   |                   |                   |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   |   | 361,200.00        | 0.00              | 361,200.00        | 0.00        | 361,200.00        | 361,200.00        | 361,200.00        | 0.00              | 0.00              | 0.00        | 100.00       |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                           |   | 3,600.00          | 0.00              | 3,600.00          | 0.00        | 3,439.29          | 3,439.29          | 3,439.29          | 160.71            | 160.71            | 0.00        | 95.54        |



|              |  |                       |                   |                       |             |                       |                       |                       |                      |                      |                  |              |
|--------------|--|-----------------------|-------------------|-----------------------|-------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|------------------|--------------|
| 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            | 36,775.00             | -20,000.00        | 16,775.00             | 0.00        | 6,000.00              | 6,000.00              | 6,000.00              | 10,775.00            | 10,775.00            | 0.00             | 35.77        |
| 071          | AGUINALDO  | 30,775.00             | 0.00              | 30,775.00             | 0.00        | 30,717.86             | 30,717.86             | 30,717.86             | 57.14                | 57.14                | 0.00             | 99.81        |
| 072          | BONIFICACIÓN ANUAL (BONO 14)                               | 30,775.00             | -119.64           | 30,655.36             | 0.00        | 15,327.68             | 15,327.68             | 15,327.68             | 15,327.68            | 15,327.68            | 0.00             | 50.00        |
| 073          | BONO VACACIONAL  | 400.00                | 0.00              | 400.00                | 0.00        | 400.00                | 400.00                | 400.00                | 0.00                 | 0.00                 | 0.00             | 100.00       |
| 079          | OTRAS PRESTACIONES   | 61,550.00             | -4,875.82         | 56,674.18             | 0.00        | 28,337.09             | 28,337.09             | 28,337.09             | 28,337.09            | 28,337.09            | 0.00             | 50.00        |
| 133          | VIÁTICOS EN EL INTERIOR                                    | 15,000.00             | 0.00              | 15,000.00             | 0.00        | 0.00                  | 0.00                  | 0.00                  | 15,000.00            | 15,000.00            | 0.00             | 0.00         |
| 185          | SERVICIOS DE CAPACITACIÓN                                  | 18,200.00             | 0.00              | 18,200.00             | 0.00        | 0.00                  | 0.00                  | 0.00                  | 18,200.00            | 18,200.00            | 0.00             | 0.00         |
| 241          | PAPEL DE ESCRITORIO  | 1,463.00              | 0.00              | 1,463.00              | 0.00        | 0.00                  | 0.00                  | 0.00                  | 1,463.00             | 1,463.00             | 0.00             | 0.00         |
| 245          | LIBROS, REVISTAS Y PERIÓDICOS                              | 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         |
| 267          | TINTES, PINTURAS Y COLORANTES                              | 11,932.00             | 0.00              | 11,932.00             | 0.00        | 0.00                  | 0.00                  | 0.00                  | 11,932.00            | 11,932.00            | 0.00             | 0.00         |
| TOTAL        | 13 00 000 004 SERVICIOS DE ACCIONES LEGALES                | 578,370.00            | -24,995.46        | 553,374.54            | 0.00        | 449,546.92            | 449,546.92            | 449,546.92            | 103,827.62           | 103,827.62           | 0.00             | 81.24        |
| <b>TOTAL</b> | <b>13 TRANSPARENCIA Y ACCESO A LA INFORMACION</b>          | <b>1,758,727.00</b>   | <b>-17,645.46</b> | <b>1,741,081.54</b>   | <b>0.00</b> | <b>1,113,802.10</b>   | <b>1,113,802.10</b>   | <b>1,113,802.10</b>   | <b>627,279.44</b>    | <b>627,279.44</b>    | <b>0.00</b>      | <b>63.97</b> |
| <b>TOTAL</b> | <b>11150025 PROCURADURÍA DE LOS DERECHOS HUMANOS (PDH)</b> | <b>120,205,000.00</b> | <b>0.00</b>       | <b>120,205,000.00</b> | <b>0.00</b> | <b>100,103,465.25</b> | <b>100,103,465.21</b> | <b>100,021,280.21</b> | <b>20,101,534.75</b> | <b>20,101,534.79</b> | <b>82,185.00</b> | <b>83.28</b> |