

**iPara que los derechos humanos sean una vivencia para todos!**

**PROCURADURÍA DE LOS DERECHOS HUMANOS**  
**Director (a): Lic. Henry Buldemaro Momotic Pisquiy**  
**Encargado de Actualización: Edwin Arnoldo Montenegro Arias**  
**Fecha de Actualización: 02/09/2021**  
**INFORME MENSUAL DE EJECUCIÓN PRESUPUESTARIA**  
 (Artículo 10, numeral 8, Ley de Acceso a la Información Pública)  
 Cantidades Expresadas en Quetzales  
 DEL MES DE ENERO AL MES DE AGOSTO

| 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>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           | 3,313,743.24        | 3,313,743.24        | 3,313,743.24        | 1,746,517.76          | 1,746,517.76        | 0.00            | 65.49        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                   | 50,400.00           | 1,700.00          | 52,100.00           | 0.00           | 33,216.07           | 33,216.07           | 33,216.07           | 18,883.93             | 18,883.93           | 0.00            | 63.75        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE          | 45,000.00           | 3,000.00          | 48,000.00           | 0.00           | 31,076.61           | 31,076.61           | 31,076.61           | 16,923.39             | 16,923.39           | 0.00            | 64.74        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                     | 519,333.00          | -340,000.00       | 179,333.00          | 0.00           | 125,064.65          | 125,064.65          | 125,064.65          | 54,268.35             | 54,268.35           | 0.00            | 69.74        |
| 029                  | OTRAS REMUNERACIONES DE PERSONAL TEMPORAL                           | 600,000.00          | 595,128.00        | 1,195,128.00        | 0.00           | 751,644.00          | 751,644.00          | 751,644.00          | 443,484.00            | 443,484.00          | 0.00            | 62.89        |
| 063                  | GASTOS DE REPRESENTACIÓN EN EL INTERIOR                             | 252,000.00          | 0.00              | 252,000.00          | 0.00           | 147,000.00          | 147,000.00          | 147,000.00          | 105,000.00            | 105,000.00          | 0.00            | 58.33        |
| 071                  | AGUINALDO   | 419,288.00          | 0.00              | 419,288.00          | 0.00           | 0.00                | 0.00                | 0.00                | 419,288.00            | 419,288.00          | 0.00            | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 419,288.00          | 16,189.36         | 435,477.36          | 0.00           | 435,477.36          | 435,477.36          | 435,477.36          | 0.00                  | 0.00                | 0.00            | 100.00       |
| 073                  | BONO VACACIONAL   | 6,000.00            | 0.00              | 6,000.00            | 0.00           | 0.00                | 0.00                | 0.00                | 6,000.00              | 6,000.00            | 0.00            | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 133,625.00          | 260,000.00        | 393,625.00          | 0.00           | 382,143.17          | 382,143.17          | 382,143.17          | 11,481.83             | 11,481.83           | 0.00            | 97.08        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                | 300,000.00          | 0.00              | 300,000.00          | 0.00           | 300,000.00          | 175,000.00          | 175,000.00          | 0.00                  | 125,000.00          | 0.00            | 58.33        |
| 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 SERVICIOS DE DIRECCION Y COORDINACION SUPERIOR</b> | <b>7,730,985.00</b> | <b>660,227.36</b> | <b>8,391,212.36</b> | <b>0.00</b>    | <b>5,519,365.10</b> | <b>5,394,365.10</b> | <b>5,394,365.10</b> | <b>2,871,847.26</b>   | <b>2,996,847.26</b> | <b>0.00</b>     | <b>64.29</b> |
| <b>01 00 000 002</b> | <b>SERVICIOS DE ASESORIA JURIDICA</b>                               |                     |                   |                     |                |                     |                     |                     |                       |                     |                 |              |

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|                      |  |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|--|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 011                  | PERSONAL PERMANENTE  | 1,243,200.00        | 0.00              | 1,243,200.00        | 0.00        | 782,577.42          | 782,577.42          | 782,577.42          | 460,622.58        | 460,622.58        | 0.00        | 62.95        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 12,600.00           | 0.00              | 12,600.00           | 0.00        | 7,891.94            | 7,891.94            | 7,891.94            | 4,708.06          | 4,708.06          | 0.00        | 62.63        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 22,500.00           | 0.00              | 22,500.00           | 0.00        | 14,407.26           | 14,407.26           | 14,407.26           | 8,092.74          | 8,092.74          | 0.00        | 64.03        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 127,525.00          | -50,000.00        | 77,525.00           | 0.00        | 30,907.40           | 30,907.40           | 30,907.40           | 46,617.60         | 46,617.60         | 0.00        | 39.87        |
| 071                  | AGUINALDO  | 106,525.00          | 0.00              | 106,525.00          | 0.00        | 0.00                | 0.00                | 0.00                | 106,525.00        | 106,525.00        | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                               | 106,525.00          | 0.00              | 106,525.00          | 0.00        | 106,525.00          | 106,525.00          | 106,525.00          | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL  | 1,400.00            | 0.00              | 1,400.00            | 0.00        | 0.00                | 0.00                | 0.00                | 1,400.00          | 1,400.00          | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES   | 107,050.00          | 0.00              | 107,050.00          | 0.00        | 106,525.00          | 106,525.00          | 106,525.00          | 525.00            | 525.00            | 0.00        | 99.51        |
| 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 SERVICIOS DE ASESORIA JURIDICA</b>        | <b>1,740,718.00</b> | <b>-50,000.00</b> | <b>1,690,718.00</b> | <b>0.00</b> | <b>1,048,834.02</b> | <b>1,048,834.02</b> | <b>1,048,834.02</b> | <b>641,883.98</b> | <b>641,883.98</b> | <b>0.00</b> | <b>62.03</b> |
| <b>01 00 000 003</b> | <b>SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO</b>         |                     |                   |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE  | 4,722,050.00        | 280,000.00        | 5,002,050.00        | 0.00        | 3,177,595.67        | 3,177,595.67        | 3,177,595.67        | 1,824,454.33      | 1,824,454.33      | 0.00        | 63.53        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 122,400.00          | 5,400.00          | 127,800.00          | 0.00        | 81,620.00           | 81,620.00           | 81,620.00           | 46,180.00         | 46,180.00         | 0.00        | 63.87        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 13,500.00           | 4,500.00          | 18,000.00           | 0.00        | 9,750.00            | 9,750.00            | 9,750.00            | 8,250.00          | 8,250.00          | 0.00        | 54.17        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 625,817.00          | -317,000.00       | 308,817.00          | 0.00        | 217,151.73          | 217,151.73          | 217,151.73          | 91,665.27         | 91,665.27         | 0.00        | 70.32        |
| 071                  | AGUINALDO  | 404,829.00          | 0.00              | 404,829.00          | 0.00        | 0.00                | 0.00                | 0.00                | 404,829.00        | 404,829.00        | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                               | 404,829.00          | -13,591.97        | 391,237.03          | 0.00        | 391,237.03          | 391,237.03          | 391,237.03          | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL  | 14,400.00           | 0.00              | 14,400.00           | 0.00        | 0.00                | 0.00                | 0.00                | 14,400.00         | 14,400.00         | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES   | 151,258.00          | 380,000.00        | 531,258.00          | 0.00        | 449,222.01          | 449,222.01          | 449,222.01          | 82,035.99         | 82,035.99         | 0.00        | 84.56        |
| 111                  | ENERGÍA ELÉCTRICA  | 413,280.00          | 0.00              | 413,280.00          | 0.00        | 230,686.26          | 230,686.26          | 230,686.26          | 182,593.74        | 182,593.74        | 0.00        | 55.82        |
| 112                  | AGUA   | 120,000.00          | 0.00              | 120,000.00          | 0.00        | 82,474.63           | 82,474.63           | 82,474.63           | 37,525.37         | 37,525.37         | 0.00        | 68.73        |
| 113                  | TELEFONÍA  | 543,000.00          | 0.00              | 543,000.00          | 0.00        | 361,500.95          | 331,502.95          | 331,502.95          | 181,499.05        | 211,497.05        | 0.00        | 61.05        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS     | 12,000.00           | 0.00              | 12,000.00           | 0.00        | 3,600.00            | 3,600.00            | 3,600.00            | 8,400.00          | 8,400.00          | 0.00        | 30.00        |
| 121                  | DIVULGACIÓN E INFORMACIÓN                                  | 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         |
| 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        | 17,433.83           | 17,433.83           | 17,433.83           | 22,566.17         | 22,566.17         | 0.00        | 43.58        |
| 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         |

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|     |   |            |            |            |      |            |            |            |            |            |      |       |
|-----|---|------------|------------|------------|------|------------|------------|------------|------------|------------|------|-------|
| 142 | FLETES  | 5,000.00   | 0.00       | 5,000.00   | 0.00 | 179.00     | 179.00     | 179.00     | 4,821.00   | 4,821.00   | 0.00 | 3.58  |
| 151 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                        | 453,600.00 | 0.00       | 453,600.00 | 0.00 | 453,600.00 | 264,600.00 | 264,600.00 | 0.00       | 189,000.00 | 0.00 | 58.33 |
| 153 | ARRENDAMIENTO DE MÁQUINAS Y EQUIPOS DE OFICINA              | 160,600.00 | 0.00       | 160,600.00 | 0.00 | 99,984.00  | 99,984.00  | 99,984.00  | 60,616.00  | 60,616.00  | 0.00 | 62.26 |
| 162 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA             | 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  |
| 165 | MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE          | 100,000.00 | 0.00       | 100,000.00 | 0.00 | 52,864.69  | 46,264.69  | 46,264.69  | 47,135.31  | 53,735.31  | 0.00 | 46.26 |
| 169 | MANTENIMIENTO Y REPARACIÓN DE OTRAS MAQUINARIAS Y EQUIPOS   | 40,000.00  | -20,000.00 | 20,000.00  | 0.00 | 0.00       | 0.00       | 0.00       | 20,000.00  | 20,000.00  | 0.00 | 0.00  |
| 171 | MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS                     | 50,000.00  | 0.00       | 50,000.00  | 0.00 | 681.96     | 681.96     | 681.96     | 49,318.04  | 49,318.04  | 0.00 | 1.36  |
| 191 | PRIMAS Y GASTOS DE SEGUROS Y FIANZAS                        | 300,000.00 | 10,000.00  | 310,000.00 | 0.00 | 299,750.70 | 299,750.70 | 299,750.70 | 10,249.30  | 10,249.30  | 0.00 | 96.69 |
| 195 | IMPUESTOS, DERECHOS Y TASAS                                 | 25,000.00  | 0.00       | 25,000.00  | 0.00 | 24,251.78  | 24,251.78  | 24,251.78  | 748.22     | 748.22     | 0.00 | 97.01 |
| 199 | OTROS SERVICIOS   | 50,000.00  | 20,000.00  | 70,000.00  | 0.00 | 50,716.62  | 39,791.62  | 39,791.62  | 19,283.38  | 30,208.38  | 0.00 | 56.85 |
| 211 | ALIMENTOS PARA PERSONAS                                     | 63,145.00  | 0.00       | 63,145.00  | 0.00 | 22,680.00  | 22,680.00  | 22,680.00  | 40,465.00  | 40,465.00  | 0.00 | 35.92 |
| 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 | 231.00     | 231.00     | 231.00     | 1,014.00   | 1,014.00   | 0.00 | 18.55 |
| 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 | 0.00       | 0.00       | 0.00       | 59,788.00  | 59,788.00  | 0.00 | 0.00  |
| 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 | 33,303.32  | 27,903.32  | 27,903.32  | 103,864.68 | 109,264.68 | 0.00 | 20.34 |
| 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 | 0.00       | 0.00       | 0.00       | 900.00     | 900.00     | 0.00 | 0.00  |
| 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 | 695.50     | 695.50     | 695.50     | 7,879.50   | 7,879.50   | 0.00 | 8.11  |
| 261 | ELEMENTOS Y COMPUESTOS QUÍMICOS                             | 83,052.00  | 0.00       | 83,052.00  | 0.00 | 15,994.65  | 15,994.65  | 15,994.65  | 67,057.35  | 67,057.35  | 0.00 | 19.26 |
| 262 | COMBUSTIBLES Y LUBRICANTES                                  | 154,375.00 | 0.00       | 154,375.00 | 0.00 | 58,557.42  | 58,557.42  | 58,557.42  | 95,817.58  | 95,817.58  | 0.00 | 37.93 |
| 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 | 0.00       | 151,848.00 | 0.00 | 3,149.20   | 3,149.20   | 3,149.20   | 148,698.80 | 148,698.80 | 0.00 | 2.07  |
| 268 | PRODUCTOS PLÁSTICOS, NYLON, VINIL Y P.V.C.                  | 102,485.00 | -50,000.00 | 52,485.00  | 0.00 | 1,878.20   | 1,878.20   | 1,878.20   | 50,606.80  | 50,606.80  | 0.00 | 3.58  |

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|----------------------|---|----------------------|-------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 269                  | OTROS PRODUCTOS QUÍMICOS Y CONEXOS  | 4,140.00             | 0.00              | 4,140.00             | 0.00        | 779.00              | 779.00              | 779.00              | 3,361.00            | 3,361.00            | 0.00        | 18.82        |
| 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        | 1,661.95            | 1,661.95            | 1,661.95            | 8,423.05            | 8,423.05            | 0.00        | 16.48        |
| 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        | 732.25              | 732.25              | 732.25              | 3,017.75            | 3,017.75            | 0.00        | 19.53        |
| 291                  | ÚTILES DE OFICINA   | 154,256.00           | -35,000.00        | 119,256.00           | 0.00        | 1,945.20            | 1,945.20            | 1,945.20            | 117,310.80          | 117,310.80          | 0.00        | 1.63         |
| 292                  | PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL   | 176,522.00           | -35,000.00        | 141,522.00           | 0.00        | 4,382.48            | 4,382.48            | 4,382.48            | 137,139.52          | 137,139.52          | 0.00        | 3.10         |
| 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        | 9,214.95            | 9,214.95            | 9,214.95            | 47,695.05           | 47,695.05           | 0.00        | 16.19        |
| 298                  | ACCESORIOS Y REPUESTOS EN GENERAL   | 80,000.00            | 120,000.00        | 200,000.00           | 0.00        | 131,855.20          | 131,855.20          | 131,855.20          | 68,144.80           | 68,144.80           | 0.00        | 65.93        |
| 299                  | OTROS MATERIALES Y SUMINISTROS  | 56,155.00            | 0.00              | 56,155.00            | 0.00        | 886.50              | 886.50              | 886.50              | 55,268.50           | 55,268.50           | 0.00        | 1.58         |
| <b>TOTAL</b>         | <b>01 00 000 003 SERVICIOS ADMINISTRATIVOS Y APOYO LOGISTICO</b>                                    | <b>10,501,417.00</b> | <b>339,308.03</b> | <b>10,840,725.03</b> | <b>0.00</b> | <b>6,325,000.68</b> | <b>6,083,077.68</b> | <b>6,083,077.68</b> | <b>4,515,724.35</b> | <b>4,757,647.35</b> | <b>0.00</b> | <b>56.11</b> |
| <b>01 00 000 004</b> | <b>SERVICIOS DE GESTION FINANCIERA</b>  |                      |                   |                      |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,585,762.00         | 0.00              | 1,585,762.00         | 0.00        | 971,574.40          | 971,574.40          | 971,574.40          | 614,187.60          | 614,187.60          | 0.00        | 61.27        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 21,600.00            | 0.00              | 21,600.00            | 0.00        | 13,200.00           | 13,200.00           | 13,200.00           | 8,400.00            | 8,400.00            | 0.00        | 61.11        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 18,000.00            | 0.00              | 18,000.00            | 0.00        | 11,250.00           | 11,250.00           | 11,250.00           | 6,750.00            | 6,750.00            | 0.00        | 62.50        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 174,447.00           | -100,000.00       | 74,447.00            | 0.00        | 42,750.96           | 42,750.96           | 42,750.96           | 31,696.04           | 31,696.04           | 0.00        | 57.42        |
| 071                  | AGUINALDO   | 135,447.00           | 0.00              | 135,447.00           | 0.00        | 0.00                | 0.00                | 0.00                | 135,447.00          | 135,447.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 135,447.00           | -10,972.50        | 124,474.50           | 0.00        | 124,474.50          | 124,474.50          | 124,474.50          | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 2,600.00             | 0.00              | 2,600.00             | 0.00        | 0.00                | 0.00                | 0.00                | 2,600.00            | 2,600.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 130,694.00           | 0.00              | 130,694.00           | 0.00        | 124,506.00          | 124,506.00          | 124,506.00          | 6,188.00            | 6,188.00            | 0.00        | 95.27        |
| 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        | 788.60              | 788.60              | 788.60              | 11,211.40           | 11,211.40           | 0.00        | 6.57         |
| 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           | 37,674.00           | 37,674.00           | 7,416.00            | 34,326.00           | 0.00        | 52.33        |

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

|                      |   |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
|----------------------|---|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|--------------|
| 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        | 1,887.50            | 1,887.50            | 1,887.50            | 1,112.50          | 1,112.50          | 0.00        | 62.92        |
| 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        | 519.90              | 519.90              | 519.90              | 4,070.10          | 4,070.10          | 0.00        | 11.33        |
| 298                  | ACCESORIOS Y REPUESTOS EN GENERAL                                   | 2,800.00            | 0.00               | 2,800.00            | 0.00        | 0.00                | 0.00                | 0.00                | 2,800.00          | 2,800.00          | 0.00        | 0.00         |
| <b>TOTAL</b>         | <b>01 00 000 004 SERVICIOS DE GESTION FINANCIERA</b>                | <b>2,433,202.00</b> | <b>-110,972.50</b> | <b>2,322,229.50</b> | <b>0.00</b> | <b>1,355,535.86</b> | <b>1,328,625.86</b> | <b>1,328,625.86</b> | <b>966,693.64</b> | <b>993,603.64</b> | <b>0.00</b> | <b>57.21</b> |
| <b>01 00 000 005</b> | <b>SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS</b> |                     |                    |                     |             |                     |                     |                     |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 2,205,900.00        | 0.00               | 2,205,900.00        | 0.00        | 1,425,800.00        | 1,425,800.00        | 1,425,800.00        | 780,100.00        | 780,100.00        | 0.00        | 64.64        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                   | 41,400.00           | 0.00               | 41,400.00           | 0.00        | 27,600.00           | 27,600.00           | 27,600.00           | 13,800.00         | 13,800.00         | 0.00        | 66.67        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE          | 18,000.00           | 0.00               | 18,000.00           | 0.00        | 12,000.00           | 12,000.00           | 12,000.00           | 6,000.00          | 6,000.00          | 0.00        | 66.67        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                     | 415,050.00          | -145,000.00        | 270,050.00          | 0.00        | 86,360.85           | 86,360.85           | 86,360.85           | 183,689.15        | 183,689.15        | 0.00        | 31.98        |
| 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        | 2,929,590.92        | 2,929,590.92        | 2,929,590.92        | 1,668,019.08      | 1,668,019.08      | 0.00        | 63.72        |
| 055                  | APORTE PARA CLASES PASIVAS  | 3,498,763.00        | 0.00               | 3,498,763.00        | 0.00        | 2,307,162.46        | 2,307,162.46        | 2,307,162.46        | 1,191,600.54      | 1,191,600.54      | 0.00        | 65.94        |
| 071                  | AGUINALDO   | 338,775.00          | 0.00               | 338,775.00          | 0.00        | 11,630.58           | 11,630.58           | 11,630.58           | 327,144.42        | 327,144.42        | 0.00        | 3.43         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 338,775.00          | 5,000.00           | 343,775.00          | 0.00        | 192,603.14          | 192,603.14          | 192,603.14          | 151,171.86        | 151,171.86        | 0.00        | 56.03        |
| 073                  | BONO VACACIONAL   | 29,800.00           | 0.00               | 29,800.00           | 0.00        | 491.25              | 491.25              | 491.25              | 29,308.75         | 29,308.75         | 0.00        | 1.65         |
| 079                  | OTRAS PRESTACIONES  | 516,350.00          | 350,000.00         | 866,350.00          | 0.00        | 221,777.83          | 221,777.83          | 221,777.83          | 644,572.17        | 644,572.17        | 0.00        | 25.60        |
| 111                  | ENERGÍA ELÉCTRICA   | 7,000.00            | 0.00               | 7,000.00            | 0.00        | 2,139.94            | 2,139.94            | 2,139.94            | 4,860.06          | 4,860.06          | 0.00        | 30.57        |
| 112                  | AGUA  | 7,000.00            | 0.00               | 7,000.00            | 0.00        | 351.20              | 351.20              | 351.20              | 6,648.80          | 6,648.80          | 0.00        | 5.02         |
| 113                  | TELEFONÍA   | 3,000.00            | 0.00               | 3,000.00            | 0.00        | 880.00              | 880.00              | 880.00              | 2,120.00          | 2,120.00          | 0.00        | 29.33        |
| 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        | 248,640.00          | 145,040.00          | 145,040.00          | 0.00              | 103,600.00        | 0.00        | 58.33        |

## iPara que los derechos humanos sean una vivencia para todos!

|                      |   |                      |                   |                      |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|-------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 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        | 12,000.00           | 12,000.00           | 12,000.00           | 88,000.00           | 88,000.00           | 0.00        | 12.00        |
| 413                  | INDEMNIZACIONES AL PERSONAL   | 1,900,000.00         | 49,800.00         | 1,949,800.00         | 0.00        | 115,043.72          | 115,043.72          | 115,043.72          | 1,834,756.28        | 1,834,756.28        | 0.00        | 5.90         |
| 415                  | VACACIONES PAGADAS POR RETIRO   | 967,625.00           | -559,600.00       | 408,025.00           | 0.00        | 17,441.70           | 17,441.70           | 17,441.70           | 390,583.30          | 390,583.30          | 0.00        | 4.27         |
| 423                  | PRESTACIONES POR INCAPACIDAD TEMPORAL   | 150,000.00           | 0.00              | 150,000.00           | 0.00        | 22,223.22           | 22,223.22           | 22,223.22           | 127,776.78          | 127,776.78          | 0.00        | 14.82        |
| 913                  | SENTENCIAS JUDICIALES   | 200,000.00           | 600,000.00        | 800,000.00           | 0.00        | 178,586.87          | 178,586.87          | 178,586.87          | 621,413.13          | 621,413.13          | 0.00        | 22.32        |
| <b>TOTAL</b>         | <b>01 00 000 005 SERVICIOS DE ADMINISTRACION Y DESARROLLO DE RECURSOS HUMANOS</b>                   | <b>15,991,374.00</b> | <b>327,150.00</b> | <b>16,318,524.00</b> | <b>0.00</b> | <b>7,812,578.68</b> | <b>7,708,978.68</b> | <b>7,708,978.68</b> | <b>8,505,945.32</b> | <b>8,609,545.32</b> | <b>0.00</b> | <b>47.24</b> |
| <b>01 00 000 006</b> | <b>SERVICIOS DE PLANIFICACION Y GESTION INSTITUCIONAL</b>   |                      |                   |                      |             |                     |                     |                     |                     |                     |             |              |

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

|                      |   |                     |                  |                     |             |                   |                   |                   |                   |                   |             |              |
|----------------------|---|---------------------|------------------|---------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|
| 011                  | PERSONAL PERMANENTE   | 1,026,000.00        | 101,710.00       | 1,127,710.00        | 0.00        | 749,709.68        | 749,709.68        | 749,709.68        | 378,000.32        | 378,000.32        | 0.00        | 66.48        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                       | 16,200.00           | 300.00           | 16,500.00           | 0.00        | 10,819.35         | 10,819.35         | 10,819.35         | 5,680.65          | 5,680.65          | 0.00        | 65.57        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE              | 9,000.00            | 7,694.00         | 16,694.00           | 0.00        | 10,693.55         | 10,693.55         | 10,693.55         | 6,000.45          | 6,000.45          | 0.00        | 64.06        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                         | 114,600.00          | -25,000.00       | 89,600.00           | 0.00        | 32,350.30         | 32,350.30         | 32,350.30         | 57,249.70         | 57,249.70         | 0.00        | 36.11        |
| 071                  | AGUINALDO   | 87,600.00           | 0.00             | 87,600.00           | 0.00        | 0.00              | 0.00              | 0.00              | 87,600.00         | 87,600.00         | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 87,600.00           | -4,166.12        | 83,433.88           | 0.00        | 83,433.88         | 83,433.88         | 83,433.88         | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 1,800.00            | 0.00             | 1,800.00            | 0.00        | 0.00              | 0.00              | 0.00              | 1,800.00          | 1,800.00          | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 87,600.00           | 0.00             | 87,600.00           | 0.00        | 71,600.00         | 71,600.00         | 71,600.00         | 16,000.00         | 16,000.00         | 0.00        | 81.74        |
| 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>80,537.88</b> | <b>1,575,488.88</b> | <b>0.00</b> | <b>958,606.76</b> | <b>958,606.76</b> | <b>958,606.76</b> | <b>616,882.12</b> | <b>616,882.12</b> | <b>0.00</b> | <b>60.85</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        | 941,354.84        | 941,354.84        | 941,354.84        | 516,645.16        | 516,645.16        | 0.00        | 64.56        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                       | 25,200.00           | 0.00             | 25,200.00           | 0.00        | 15,300.00         | 15,300.00         | 15,300.00         | 9,900.00          | 9,900.00          | 0.00        | 60.71        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE              | 9,000.00            | 0.00             | 9,000.00            | 0.00        | 6,000.00          | 6,000.00          | 6,000.00          | 3,000.00          | 3,000.00          | 0.00        | 66.67        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                         | 166,350.00          | -102,231.00      | 64,119.00           | 0.00        | 46,620.75         | 46,620.75         | 46,620.75         | 17,498.25         | 17,498.25         | 0.00        | 72.71        |
| 071                  | AGUINALDO   | 124,350.00          | 0.00             | 124,350.00          | 0.00        | 0.00              | 0.00              | 0.00              | 124,350.00        | 124,350.00        | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 124,350.00          | -7,918.75        | 116,431.25          | 0.00        | 116,431.25        | 116,431.25        | 116,431.25        | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 2,800.00            | 0.00             | 2,800.00            | 0.00        | 0.00              | 0.00              | 0.00              | 2,800.00          | 2,800.00          | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 124,700.00          | 0.00             | 124,700.00          | 0.00        | 113,630.50        | 113,630.50        | 113,630.50        | 11,069.50         | 11,069.50         | 0.00        | 91.12        |
| 113                  | TELEFONÍA   | 812,000.00          | -536.25          | 811,463.75          | 0.00        | 643,396.90        | 456,483.65        | 456,483.65        | 168,066.85        | 354,980.10        | 0.00        | 56.25        |
| 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        | 306,797.57        | 306,797.57        | 306,797.57        | 112,371.88        | 112,371.88        | 0.00        | 73.19        |
| 166                  | MANTENIMIENTO Y REPARACIÓN DE EQUIPO PARA COMUNICACIONES                | 300,000.00          | 97,362.33        | 397,362.33          | 0.00        | 299,890.00        | 149,944.98        | 149,944.98        | 97,472.33         | 247,417.35        | 0.00        | 37.74        |
| 168                  | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO                         | 65,000.00           | 0.00             | 65,000.00           | 0.00        | 5,775.00          | 3,850.00          | 3,850.00          | 59,225.00         | 61,150.00         | 0.00        | 5.92         |
| 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        | 120,817.67        | 64,211.00         | 64,211.00         | 105,708.33        | 162,315.00        | 0.00        | 28.35        |
| 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         |

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|                      |   |                     |                    |                     |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 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        | 0.00                | 0.00                | 0.00                | 4,000.00            | 4,000.00            | 0.00        | 0.00         |
| 298                  | ACCESORIOS Y REPUESTOS EN GENERAL   | 60,000.00           | 2,631.47           | 62,631.47           | 0.00        | 29,340.34           | 29,340.34           | 29,340.34           | 33,291.13           | 33,291.13           | 0.00        | 46.85        |
| 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>-110,149.75</b> | <b>3,946,868.25</b> | <b>0.00</b> | <b>2,645,834.82</b> | <b>2,250,444.88</b> | <b>2,250,444.88</b> | <b>1,301,033.43</b> | <b>1,696,423.37</b> | <b>0.00</b> | <b>57.02</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        | 692,000.00          | 692,000.00          | 692,000.00          | 346,000.00          | 346,000.00          | 0.00        | 66.67        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 12,600.00           | 3,600.00           | 16,200.00           | 0.00        | 10,800.00           | 10,800.00           | 10,800.00           | 5,400.00            | 5,400.00            | 0.00        | 66.67        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 9,000.00            | 0.00               | 9,000.00            | 0.00        | 6,000.00            | 6,000.00            | 6,000.00            | 3,000.00            | 3,000.00            | 0.00        | 66.67        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 98,200.00           | 18,000.00          | 116,200.00          | 0.00        | 32,755.07           | 32,755.07           | 32,755.07           | 83,444.93           | 83,444.93           | 0.00        | 28.19        |
| 071                  | AGUINALDO   | 77,200.00           | 0.00               | 77,200.00           | 0.00        | 0.00                | 0.00                | 0.00                | 77,200.00           | 77,200.00           | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 77,200.00           | 11,368.75          | 88,568.75           | 0.00        | 88,568.75           | 88,568.75           | 88,568.75           | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 1,400.00            | 0.00               | 1,400.00            | 0.00        | 0.00                | 0.00                | 0.00                | 1,400.00            | 1,400.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 77,200.00           | 12,000.00          | 89,200.00           | 0.00        | 88,505.42           | 88,505.42           | 88,505.42           | 694.58              | 694.58              | 0.00        | 99.22        |
| 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>178,168.75</b>  | <b>1,450,932.75</b> | <b>0.00</b> | <b>918,629.24</b>   | <b>918,629.24</b>   | <b>918,629.24</b>   | <b>532,303.51</b>   | <b>532,303.51</b>   | <b>0.00</b> | <b>63.31</b> |



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| 01 00 000 009 |   | SERVICIOS DE SEGURIDAD |             |              |      |              |              |              |              |              |      |        |
|---------------|---|------------------------|-------------|--------------|------|--------------|--------------|--------------|--------------|--------------|------|--------|
| 011           | PERSONAL PERMANENTE   | 2,948,400.00           | 0.00        | 2,948,400.00 | 0.00 | 1,881,690.33 | 1,881,690.33 | 1,881,690.33 | 1,066,709.67 | 1,066,709.67 | 0.00 | 63.82  |
| 013           | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 81,000.00              | 0.00        | 81,000.00    | 0.00 | 51,600.00    | 51,600.00    | 51,600.00    | 29,400.00    | 29,400.00    | 0.00 | 63.70  |
| 014           | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 4,500.00               | 0.00        | 4,500.00     | 0.00 | 2,625.00     | 2,625.00     | 2,625.00     | 1,875.00     | 1,875.00     | 0.00 | 58.33  |
| 015           | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 400,801.00             | -200,000.00 | 200,801.00   | 0.00 | 135,563.69   | 135,563.69   | 135,563.69   | 65,237.31    | 65,237.31    | 0.00 | 67.51  |
| 071           | AGUINALDO   | 252,825.00             | 0.00        | 252,825.00   | 0.00 | 0.00         | 0.00         | 0.00         | 252,825.00   | 252,825.00   | 0.00 | 0.00   |
| 072           | BONIFICACIÓN ANUAL (BONO 14)  | 252,825.00             | -18,657.71  | 234,167.29   | 0.00 | 234,167.29   | 234,167.29   | 234,167.29   | 0.00         | 0.00         | 0.00 | 100.00 |
| 073           | BONO VACACIONAL   | 9,200.00               | 0.00        | 9,200.00     | 0.00 | 0.00         | 0.00         | 0.00         | 9,200.00     | 9,200.00     | 0.00 | 0.00   |
| 079           | OTRAS PRESTACIONES  | 202,825.00             | 345,000.00  | 547,825.00   | 0.00 | 352,613.76   | 352,613.76   | 352,613.76   | 195,211.24   | 195,211.24   | 0.00 | 64.37  |
| 111           | ENERGÍA ELÉCTRICA   | 13,800.00              | 0.00        | 13,800.00    | 0.00 | 5,921.48     | 5,921.48     | 5,921.48     | 7,878.52     | 7,878.52     | 0.00 | 42.91  |
| 112           | AGUA  | 4,800.00               | 0.00        | 4,800.00     | 0.00 | 3,276.91     | 3,276.91     | 3,276.91     | 1,523.09     | 1,523.09     | 0.00 | 68.27  |
| 115           | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS  | 360.00                 | 0.00        | 360.00       | 0.00 | 197.40       | 197.40       | 197.40       | 162.60       | 162.60       | 0.00 | 54.83  |
| 133           | VIÁTICOS EN EL INTERIOR   | 205,000.00             | 0.00        | 205,000.00   | 0.00 | 112,192.20   | 112,192.20   | 112,192.20   | 92,807.80    | 92,807.80    | 0.00 | 54.73  |
| 151           | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 210,000.00             | 25,200.00   | 235,200.00   | 0.00 | 235,200.00   | 141,800.00   | 141,800.00   | 0.00         | 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 | 4,250.00     | 4,250.00     | 4,250.00     | 5,750.00     | 5,750.00     | 0.00 | 42.50  |
| 199           | OTROS SERVICIOS   | 10,000.00              | 0.00        | 10,000.00    | 0.00 | 104.00       | 104.00       | 104.00       | 9,896.00     | 9,896.00     | 0.00 | 1.04   |
| 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 | 30,295.00    | 30,295.00    | 30,295.00    | 146,705.00   | 146,705.00   | 0.00 | 17.12  |
| 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   |

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|                      |   |                     |                   |                     |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 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        | 0.00                | 0.00                | 0.00                | 10,000.00           | 10,000.00           | 0.00        | 0.00         |
| 326                  | EQUIPO PARA COMUNICACIONES  | 0.00                | 7,400.00          | 7,400.00            | 0.00        | 0.00                | 0.00                | 0.00                | 7,400.00            | 7,400.00            | 0.00        | 0.00         |
| 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>160,592.29</b> | <b>5,061,962.29</b> | <b>0.00</b> | <b>3,050,852.06</b> | <b>2,957,452.06</b> | <b>2,957,452.06</b> | <b>2,011,110.23</b> | <b>2,104,510.23</b> | <b>0.00</b> | <b>58.43</b> |
| <b>01 00 000 010</b> | <b>SERVICIOS DE AUDITORIA INTERNA</b>   |                     |                   |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,179,000.00        | 0.00              | 1,179,000.00        | 0.00        | 750,838.71          | 750,838.71          | 750,838.71          | 428,161.29          | 428,161.29          | 0.00        | 63.68        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 14,400.00           | 0.00              | 14,400.00           | 0.00        | 9,072.58            | 9,072.58            | 9,072.58            | 5,327.42            | 5,327.42            | 0.00        | 63.00        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 31,500.00           | 0.00              | 31,500.00           | 0.00        | 19,306.45           | 19,306.45           | 19,306.45           | 12,193.55           | 12,193.55           | 0.00        | 61.29        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 126,075.00          | -50,000.00        | 76,075.00           | 0.00        | 32,133.47           | 32,133.47           | 32,133.47           | 43,941.53           | 43,941.53           | 0.00        | 42.24        |
| 071                  | AGUINALDO   | 102,075.00          | 0.00              | 102,075.00          | 0.00        | 0.00                | 0.00                | 0.00                | 102,075.00          | 102,075.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 102,075.00          | -10,556.25        | 91,518.75           | 0.00        | 91,518.75           | 91,518.75           | 91,518.75           | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 1,600.00            | 0.00              | 1,600.00            | 0.00        | 0.00                | 0.00                | 0.00                | 1,600.00            | 1,600.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 102,150.00          | 0.00              | 102,150.00          | 0.00        | 102,075.00          | 102,075.00          | 102,075.00          | 75.00               | 75.00               | 0.00        | 99.93        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 15,000.00           | -80.00            | 14,920.00           | 0.00        | 1,740.50            | 1,740.50            | 1,740.50            | 13,179.50           | 13,179.50           | 0.00        | 11.67        |
| 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>-60,636.25</b> | <b>1,639,866.75</b> | <b>0.00</b> | <b>1,006,685.46</b> | <b>1,006,685.46</b> | <b>1,006,685.46</b> | <b>633,181.29</b>   | <b>633,181.29</b>   | <b>0.00</b> | <b>61.39</b> |
| <b>01 00 000 011</b> | <b>COMUNICACIÓN SOCIAL</b>  |                     |                   |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,530,241.00        | 122,000.00        | 1,652,241.00        | 0.00        | 1,050,460.80        | 1,050,460.80        | 1,050,460.80        | 601,780.20          | 601,780.20          | 0.00        | 63.58        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 30,600.00           | 3,600.00          | 34,200.00           | 0.00        | 21,300.00           | 21,300.00           | 21,300.00           | 12,900.00           | 12,900.00           | 0.00        | 62.28        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE  | 4,500.00            | 0.00              | 4,500.00            | 0.00        | 3,000.00            | 3,000.00            | 3,000.00            | 1,500.00            | 1,500.00            | 0.00        | 66.67        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 188,404.00          | -58,000.00        | 130,404.00          | 0.00        | 63,613.38           | 63,613.38           | 63,613.38           | 66,790.62           | 66,790.62           | 0.00        | 48.78        |
| 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          | 0.00              | 130,445.00          | 0.00        | 0.00                | 0.00                | 0.00                | 130,445.00          | 130,445.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 130,445.00          | 0.10              | 130,445.10          | 0.00        | 130,445.10          | 130,445.10          | 130,445.10          | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 3,400.00            | 0.00              | 3,400.00            | 0.00        | 0.00                | 0.00                | 0.00                | 3,400.00            | 3,400.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 130,890.00          | 10,000.00         | 140,890.00          | 0.00        | 140,845.10          | 140,845.10          | 140,845.10          | 44.90               | 44.90               | 0.00        | 99.97        |

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|                      |   |                      |                     |                      |             |                      |                      |                      |                      |                      |             |              |
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| 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>-222,399.90</b>  | <b>2,364,463.10</b>  | <b>0.00</b> | <b>1,411,182.78</b>  | <b>1,411,182.78</b>  | <b>1,411,182.78</b>  | <b>953,280.32</b>    | <b>953,280.32</b>    | <b>0.00</b> | <b>59.68</b> |
| <b>TOTAL</b>         | <b>01 ACTIVIDADES CENTRALES</b>   | <b>54,411,165.00</b> | <b>1,191,825.91</b> | <b>55,602,990.91</b> | <b>0.00</b> | <b>32,053,105.46</b> | <b>31,066,882.52</b> | <b>31,066,882.52</b> | <b>23,549,885.45</b> | <b>24,536,108.39</b> | <b>0.00</b> | <b>55.87</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        | 828,793.60           | 828,793.60           | 828,793.60           | 483,858.40           | 483,858.40           | 0.00        | 63.14        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 45,000.00            | 0.00                | 45,000.00            | 0.00        | 28,800.00            | 28,800.00            | 28,800.00            | 16,200.00            | 16,200.00            | 0.00        | 64.00        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 199,708.00           | 1,500.00            | 201,208.00           | 0.00        | 54,802.40            | 54,802.40            | 54,802.40            | 146,405.60           | 146,405.60           | 0.00        | 27.24        |
| 071                  | AGUINALDO   | 115,256.00           | 0.00                | 115,256.00           | 0.00        | 0.00                 | 0.00                 | 0.00                 | 115,256.00           | 115,256.00           | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 115,256.00           | -9,331.80           | 105,924.20           | 0.00        | 105,924.20           | 105,924.20           | 105,924.20           | 0.00                 | 0.00                 | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 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         |

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|                      |  |                     |                   |                     |             |                     |                     |                     |                   |                     |             |              |
|----------------------|--|---------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------|--------------|
| 079                  | OTRAS PRESTACIONES   | 230,510.00          | 0.00              | 230,510.00          | 0.00        | 105,924.20          | 105,924.20          | 105,924.20          | 124,585.80        | 124,585.80          | 0.00        | 45.95        |
| 111                  | ENERGÍA ELÉCTRICA  | 2,760.00            | 0.00              | 2,760.00            | 0.00        | 2,318.01            | 2,318.01            | 2,318.01            | 441.99            | 441.99              | 0.00        | 83.99        |
| 112                  | AGUA   | 450.00              | 0.00              | 450.00              | 0.00        | 210.00              | 210.00              | 210.00              | 240.00            | 240.00              | 0.00        | 46.67        |
| 113                  | TELEFONÍA  | 700.00              | 0.00              | 700.00              | 0.00        | 371.00              | 371.00              | 371.00              | 329.00            | 329.00              | 0.00        | 53.00        |
| 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                                       | 1,940.00            | 0.00              | 1,940.00            | 0.00        | 122.70              | 122.70              | 122.70              | 1,817.30          | 1,817.30            | 0.00        | 6.32         |
| 142                  | FLETES   | 1,200.00            | 0.00              | 1,200.00            | 0.00        | 99.00               | 99.00               | 99.00               | 1,101.00          | 1,101.00            | 0.00        | 8.25         |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES   | 210,000.00          | 0.00              | 210,000.00          | 0.00        | 210,000.00          | 118,000.00          | 118,000.00          | 0.00              | 92,000.00           | 0.00        | 56.19        |
| 211                  | ALIMENTOS PARA PERSONAS  | 9,534.00            | 0.00              | 9,534.00            | 0.00        | 1,465.00            | 1,465.00            | 1,465.00            | 8,069.00          | 8,069.00            | 0.00        | 15.37        |
| 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           | 0.00              | 44,922.00           | 0.00        | 0.00                | 0.00                | 0.00                | 44,922.00         | 44,922.00           | 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>-33,231.80</b> | <b>2,320,395.20</b> | <b>0.00</b> | <b>1,339,630.11</b> | <b>1,247,630.11</b> | <b>1,247,630.11</b> | <b>980,765.09</b> | <b>1,072,765.09</b> | <b>0.00</b> | <b>53.77</b> |
| <b>11 00 000 002</b> | <b>SERVICIOS DE EDUCACION Y CAPACITACION EN DERECHOS HUMANOS</b>               |                     |                   |                     |             |                     |                     |                     |                   |                     |             |              |
| 011                  | PERSONAL PERMANENTE  | 3,444,644.00        | -257,700.00       | 3,186,944.00        | 0.00        | 1,949,465.08        | 1,949,465.08        | 1,949,465.08        | 1,237,478.92      | 1,237,478.92        | 0.00        | 61.17        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                              | 90,000.00           | 1,800.00          | 91,800.00           | 0.00        | 52,500.00           | 52,500.00           | 52,500.00           | 39,300.00         | 39,300.00           | 0.00        | 57.19        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                     | 4,500.00            | 0.00              | 4,500.00            | 0.00        | 2,625.00            | 2,625.00            | 2,625.00            | 1,875.00          | 1,875.00            | 0.00        | 58.33        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                | 460,334.00          | 8,200.00          | 468,534.00          | 0.00        | 106,214.42          | 106,214.42          | 106,214.42          | 362,319.58        | 362,319.58          | 0.00        | 22.67        |
| 071                  | AGUINALDO  | 294,779.00          | 0.00              | 294,779.00          | 0.00        | 0.00                | 0.00                | 0.00                | 294,779.00        | 294,779.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)   | 294,779.00          | -43,640.76        | 251,138.24          | 0.00        | 251,138.24          | 251,138.24          | 251,138.24          | 0.00              | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL  | 10,800.00           | 0.00              | 10,800.00           | 0.00        | 0.00                | 0.00                | 0.00                | 10,800.00         | 10,800.00           | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES   | 643,807.00          | 5,000.00          | 648,807.00          | 0.00        | 247,018.12          | 247,018.12          | 247,018.12          | 401,788.88        | 401,788.88          | 0.00        | 38.07        |
| 111                  | ENERGÍA ELÉCTRICA  | 4,800.00            | 0.00              | 4,800.00            | 0.00        | 2,479.03            | 2,479.03            | 2,479.03            | 2,320.97          | 2,320.97            | 0.00        | 51.65        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                         | 480.00              | 0.00              | 480.00              | 0.00        | 280.00              | 280.00              | 280.00              | 200.00            | 200.00              | 0.00        | 58.33        |
| 142                  | FLETES   | 700.00              | 0.00              | 700.00              | 0.00        | 497.00              | 497.00              | 497.00              | 203.00            | 203.00              | 0.00        | 71.00        |
| 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  | 40,444.00           | 38.15             | 40,482.15           | 0.00        | 7,465.35            | 7,465.35            | 7,465.35            | 33,016.80         | 33,016.80           | 0.00        | 18.44        |
| 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         |

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|                      |   |                      |                    |                     |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 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         |
| 293                  | ÚTILES EDUCACIONALES Y CULTURALES   | 0.00                 | 400.00             | 400.00              | 0.00        | 0.00                | 0.00                | 0.00                | 400.00              | 400.00              | 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>-286,302.61</b> | <b>5,262,806.39</b> | <b>0.00</b> | <b>2,636,727.24</b> | <b>2,636,727.24</b> | <b>2,636,727.24</b> | <b>2,626,079.15</b> | <b>2,626,079.15</b> | <b>0.00</b> | <b>50.10</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        | 427,200.00          | 427,200.00          | 427,200.00          | 258,000.00          | 258,000.00          | 0.00        | 62.35        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                               | 14,400.00            | 0.00               | 14,400.00           | 0.00        | 7,200.00            | 7,200.00            | 7,200.00            | 7,200.00            | 7,200.00            | 0.00        | 50.00        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                      | 18,000.00            | 0.00               | 18,000.00           | 0.00        | 6,000.00            | 6,000.00            | 6,000.00            | 12,000.00           | 12,000.00           | 0.00        | 33.33        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                 | 114,800.00           | -50,000.00         | 64,800.00           | 0.00        | 21,175.00           | 21,175.00           | 21,175.00           | 43,625.00           | 43,625.00           | 0.00        | 32.68        |
| 071                  | AGUINALDO   | 84,800.00            | 0.00               | 84,800.00           | 0.00        | 0.00                | 0.00                | 0.00                | 84,800.00           | 84,800.00           | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 84,800.00            | -29,750.00         | 55,050.00           | 0.00        | 55,050.00           | 55,050.00           | 55,050.00           | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 2,000.00             | 0.00               | 2,000.00            | 0.00        | 0.00                | 0.00                | 0.00                | 2,000.00            | 2,000.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 74,000.00            | 0.00               | 74,000.00           | 0.00        | 54,848.39           | 54,848.39           | 54,848.39           | 19,151.61           | 19,151.61           | 0.00        | 74.12        |
| 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          | 210,000.00          | 210,000.00          | 0.00                | 150,000.00          | 0.00        | 58.33        |
| 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>-379,750.00</b> | <b>1,777,204.00</b> | <b>0.00</b> | <b>931,473.39</b>   | <b>781,473.39</b>   | <b>781,473.39</b>   | <b>845,730.61</b>   | <b>995,730.61</b>   | <b>0.00</b> | <b>43.97</b> |
| <b>TOTAL</b>         | <b>11 PROMOCION Y EDUCACION EN DERECHOS HUMANOS</b>                             | <b>10,059,690.00</b> | <b>-699,284.41</b> | <b>9,360,405.59</b> | <b>0.00</b> | <b>4,907,830.74</b> | <b>4,665,830.74</b> | <b>4,665,830.74</b> | <b>4,452,574.85</b> | <b>4,694,574.85</b> | <b>0.00</b> | <b>49.85</b> |
| <b>12 00 000 001</b> | <b>PREVENCION, DEFENSA Y PROTECCION DE LOS DERECHOS HUMANOS</b>                 |                      |                    |                     |             |                     |                     |                     |                     |                     |             |              |
|                      | <b>SERVICIOS EN PROCURACION EN DERECHOS HUMANOS</b>                             |                      |                    |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 11,250,126.00        | 293,059.20         | 11,543,185.20       | 0.00        | 7,038,944.91        | 7,038,944.91        | 7,038,944.91        | 4,504,240.29        | 4,504,240.29        | 0.00        | 60.98        |

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|                      |   |                      |                   |                      |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|-------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                           | 298,800.00           | 3,325.00          | 302,125.00           | 0.00        | 186,422.15          | 186,422.15          | 186,422.15          | 115,702.85          | 115,702.85          | 0.00        | 61.70        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                  | 40,500.00            | 8,100.00          | 48,600.00            | 0.00        | 28,811.49           | 28,811.49           | 28,811.49           | 19,788.51           | 19,788.51           | 0.00        | 59.28        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                             | 1,508,599.00         | -87,500.00        | 1,421,099.00         | 0.00        | 349,986.89          | 349,986.89          | 349,986.89          | 1,071,112.11        | 1,071,112.11        | 0.00        | 24.63        |
| 071                  | AGUINALDO   | 965,786.00           | 0.00              | 965,786.00           | 0.00        | 0.00                | 0.00                | 0.00                | 965,786.00          | 965,786.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 965,786.00           | -74,271.34        | 891,514.66           | 0.00        | 891,514.66          | 891,514.66          | 891,514.66          | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 33,600.00            | 0.00              | 33,600.00            | 0.00        | 0.00                | 0.00                | 0.00                | 33,600.00           | 33,600.00           | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 1,855,872.00         | 5,500.00          | 1,861,372.00         | 0.00        | 968,314.72          | 968,314.72          | 968,314.72          | 893,057.28          | 893,057.28          | 0.00        | 52.02        |
| 111                  | ENERGÍA ELÉCTRICA   | 9,700.00             | 0.00              | 9,700.00             | 0.00        | 3,658.50            | 3,658.50            | 3,658.50            | 6,041.50            | 6,041.50            | 0.00        | 37.72        |
| 113                  | TELEFONÍA   | 3,600.00             | 0.00              | 3,600.00             | 0.00        | 1,108.94            | 1,108.94            | 1,108.94            | 2,491.06            | 2,491.06            | 0.00        | 30.80        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                      | 480.00               | 0.00              | 480.00               | 0.00        | 280.00              | 280.00              | 280.00              | 200.00              | 200.00              | 0.00        | 58.33        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                    | 1,200.00             | 0.00              | 1,200.00             | 0.00        | 320.50              | 320.50              | 320.50              | 879.50              | 879.50              | 0.00        | 26.71        |
| 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        | 683.00              | 683.00              | 683.00              | 7,669.00            | 7,669.00            | 0.00        | 8.18         |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 54,000.00            | 0.00              | 54,000.00            | 0.00        | 54,000.00           | 31,500.00           | 31,500.00           | 0.00                | 22,500.00           | 0.00        | 58.33        |
| 211                  | ALIMENTOS PARA PERSONAS   | 4,594.00             | -38.15            | 4,555.85             | 0.00        | 420.80              | 420.80              | 420.80              | 4,135.05            | 4,135.05            | 0.00        | 9.24         |
| 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>148,174.71</b> | <b>17,515,595.71</b> | <b>0.00</b> | <b>9,528,466.56</b> | <b>9,505,966.56</b> | <b>9,505,966.56</b> | <b>7,987,129.15</b> | <b>8,009,629.15</b> | <b>0.00</b> | <b>54.27</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        | 342,832.26          | 342,832.26          | 342,832.26          | 198,367.74          | 198,367.74          | 0.00        | 63.35        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                           | 18,000.00            | -8,100.00         | 9,900.00             | 0.00        | 6,260.81            | 6,260.81            | 6,260.81            | 3,639.19            | 3,639.19            | 0.00        | 63.24        |
| 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           | -59,275.00        | 59,275.00            | 0.00        | 18,784.68           | 18,784.68           | 18,784.68           | 40,490.32           | 40,490.32           | 0.00        | 31.69        |
| 071                  | AGUINALDO   | 88,550.00            | -44,275.00        | 44,275.00            | 0.00        | 0.00                | 0.00                | 0.00                | 44,275.00           | 44,275.00           | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 88,550.00            | -38,450.00        | 50,100.00            | 0.00        | 50,100.00           | 50,100.00           | 50,100.00           | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 2,000.00             | 0.00              | 2,000.00             | 0.00        | 0.00                | 0.00                | 0.00                | 2,000.00            | 2,000.00            | 0.00        | 0.00         |

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|----------------------|---|---------------------|--------------------|---------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|
| 079                  | OTRAS PRESTACIONES  | 177,100.00          | 0.00               | 177,100.00          | 0.00        | 50,100.00         | 50,100.00         | 50,100.00         | 127,000.00        | 127,000.00        | 0.00        | 28.29        |
| 111                  | ENERGÍA ELÉCTRICA   | 18,640.00           | 4,500.00           | 23,140.00           | 0.00        | 10,882.71         | 10,882.71         | 10,882.71         | 12,257.29         | 12,257.29         | 0.00        | 47.03        |
| 112                  | AGUA  | 2,568.00            | 0.00               | 2,568.00            | 0.00        | 859.00            | 859.00            | 859.00            | 1,709.00          | 1,709.00          | 0.00        | 33.45        |
| 113                  | TELEFONÍA   | 10,080.00           | 0.00               | 10,080.00           | 0.00        | 4,067.31          | 4,067.31          | 4,067.31          | 6,012.69          | 6,012.69          | 0.00        | 40.35        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS                                    | 2,065.00            | 0.00               | 2,065.00            | 0.00        | 515.00            | 515.00            | 515.00            | 1,550.00          | 1,550.00          | 0.00        | 24.94        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 10,800.00           | 0.00               | 10,800.00           | 0.00        | 1,849.25          | 1,849.25          | 1,849.25          | 8,950.75          | 8,950.75          | 0.00        | 17.12        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 49,980.00           | -22,800.00         | 27,180.00           | 0.00        | 697.00            | 697.00            | 697.00            | 26,483.00         | 26,483.00         | 0.00        | 2.56         |
| 142                  | FLETES  | 9,540.00            | 0.00               | 9,540.00            | 0.00        | 1,898.00          | 1,898.00          | 1,898.00          | 7,642.00          | 7,642.00          | 0.00        | 19.90        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 257,040.00          | 0.00               | 257,040.00          | 0.00        | 249,840.00        | 137,740.00        | 137,740.00        | 7,200.00          | 119,300.00        | 0.00        | 53.59        |
| 158                  | DERECHOS DE BIENES INTANGIBLES  | 2,400.00            | 0.00               | 2,400.00            | 0.00        | 2,050.00          | 1,450.00          | 1,450.00          | 350.00            | 950.00            | 0.00        | 60.42        |
| 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        | 254.90            | 254.90            | 254.90            | 3,887.10          | 3,887.10          | 0.00        | 6.15         |
| 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 INCIDENCIA EN DISTINTOS ESCENARIOS SOCIALES</b> | <b>2,127,211.00</b> | <b>-656,800.00</b> | <b>1,470,411.00</b> | <b>0.00</b> | <b>742,580.92</b> | <b>629,880.92</b> | <b>629,880.92</b> | <b>727,830.08</b> | <b>840,530.08</b> | <b>0.00</b> | <b>42.84</b> |
| <b>12 00 000 003</b> | <b>SERVICIOS DE INVESTIGACIÓN EN DERECHOS HUMANOS</b>                                     |                     |                    |                     |             |                   |                   |                   |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 1,747,500.00        | -311,000.00        | 1,436,500.00        | 0.00        | 890,373.39        | 890,373.39        | 890,373.39        | 546,126.61        | 546,126.61        | 0.00        | 61.98        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 21,600.00           | 0.00               | 21,600.00           | 0.00        | 12,341.13         | 12,341.13         | 12,341.13         | 9,258.87          | 9,258.87          | 0.00        | 57.13        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                                | 31,500.00           | 0.00               | 31,500.00           | 0.00        | 13,871.97         | 13,871.97         | 13,871.97         | 17,628.03         | 17,628.03         | 0.00        | 44.04        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 192,050.00          | 0.00               | 192,050.00          | 0.00        | 41,497.92         | 41,497.92         | 41,497.92         | 150,552.08        | 150,552.08        | 0.00        | 21.61        |
| 071                  | AGUINALDO   | 150,050.00          | 0.00               | 150,050.00          | 0.00        | 0.00              | 0.00              | 0.00              | 150,050.00        | 150,050.00        | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 150,050.00          | -44,025.40         | 106,024.60          | 0.00        | 106,024.60        | 106,024.60        | 106,024.60        | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 2,800.00            | 0.00               | 2,800.00            | 0.00        | 0.00              | 0.00              | 0.00              | 2,800.00          | 2,800.00          | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 261,850.00          | 0.00               | 261,850.00          | 0.00        | 123,799.91        | 123,799.91        | 123,799.91        | 138,050.09        | 138,050.09        | 0.00        | 47.28        |
| 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         |

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|                      |   |                     |                    |                     |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|---------------------|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 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 DERECHOS HUMANOS</b>     | <b>2,626,996.00</b> | <b>-355,025.40</b> | <b>2,271,970.60</b> | <b>0.00</b> | <b>1,214,464.42</b> | <b>1,214,464.42</b> | <b>1,214,464.42</b> | <b>1,057,506.18</b> | <b>1,057,506.18</b> | <b>0.00</b> | <b>53.45</b> |
| <b>12 00 000 004</b> | <b>SERVICIO TERRITORIAL DE DEFENSA Y PROTECCIÓN DE DERECHOS HUMANOS</b> |                     |                    |                     |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 6,580,056.00        | -24,625.32         | 6,555,430.68        | 0.00        | 4,349,341.64        | 4,349,341.64        | 4,349,341.64        | 2,206,089.04        | 2,206,089.04        | 0.00        | 66.35        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                       | 82,800.00           | 1,800.00           | 84,600.00           | 0.00        | 55,214.20           | 55,214.20           | 55,214.20           | 29,385.80           | 29,385.80           | 0.00        | 65.27        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE              | 191,812.00          | 0.00               | 191,812.00          | 0.00        | 81,216.90           | 81,216.90           | 81,216.90           | 110,595.10          | 110,595.10          | 0.00        | 42.34        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                         | 712,222.00          | -79,850.00         | 632,372.00          | 0.00        | 117,822.83          | 117,822.83          | 117,822.83          | 514,549.17          | 514,549.17          | 0.00        | 18.63        |
| 023                  | INTERINATOS POR LICENCIA Y BECAS  | 0.00                | 29,957.48          | 29,957.48           | 0.00        | 5,986.69            | 5,986.69            | 5,986.69            | 23,970.79           | 23,970.79           | 0.00        | 19.98        |
| 025                  | COMPLEMENTO POR ANTIGÜEDAD 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          | 0.00               | 571,022.00          | 0.00        | 0.00                | 0.00                | 0.00                | 571,022.00          | 571,022.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 571,022.00          | -15,934.86         | 555,087.14          | 0.00        | 555,087.14          | 555,087.14          | 555,087.14          | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 9,400.00            | 0.00               | 9,400.00            | 0.00        | 0.00                | 0.00                | 0.00                | 9,400.00            | 9,400.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 950,445.00          | 35,200.00          | 985,645.00          | 0.00        | 564,871.61          | 564,871.61          | 564,871.61          | 420,773.39          | 420,773.39          | 0.00        | 57.31        |
| 111                  | ENERGÍA ELÉCTRICA   | 56,880.00           | 0.00               | 56,880.00           | 0.00        | 20,123.56           | 20,123.56           | 20,123.56           | 36,756.44           | 36,756.44           | 0.00        | 35.38        |
| 112                  | AGUA  | 9,770.00            | 0.00               | 9,770.00            | 0.00        | 2,931.75            | 2,931.75            | 2,931.75            | 6,838.25            | 6,838.25            | 0.00        | 30.01        |
| 113                  | TELEFONÍA   | 10,860.00           | 0.00               | 10,860.00           | 0.00        | 2,373.66            | 2,373.66            | 2,373.66            | 8,486.34            | 8,486.34            | 0.00        | 21.86        |
| 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            | 0.00               | 8,550.00            | 0.00        | 2,945.00            | 2,945.00            | 2,945.00            | 5,605.00            | 5,605.00            | 0.00        | 34.44        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN                                | 28,250.00           | 0.00               | 28,250.00           | 0.00        | 5,492.43            | 5,492.43            | 5,492.43            | 22,757.57           | 22,757.57           | 0.00        | 19.44        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 120,000.00          | 667.20             | 120,667.20          | 0.00        | 25,726.53           | 25,726.53           | 25,726.53           | 94,940.67           | 94,940.67           | 0.00        | 21.32        |
| 141                  | TRANSPORTE DE PERSONAS  | 10,000.00           | 0.00               | 10,000.00           | 0.00        | 300.00              | 300.00              | 300.00              | 9,700.00            | 9,700.00            | 0.00        | 3.00         |
| 142                  | FLETES  | 38,574.00           | 1,200.00           | 39,774.00           | 0.00        | 15,093.03           | 15,093.03           | 15,093.03           | 24,680.97           | 24,680.97           | 0.00        | 37.95        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                    | 297,540.00          | 0.00               | 297,540.00          | 0.00        | 291,540.00          | 150,490.00          | 150,490.00          | 6,000.00            | 147,050.00          | 0.00        | 50.58        |
| 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        | 2,700.00            | 2,700.00            | 2,700.00            | 17,100.00           | 17,100.00           | 0.00        | 13.64        |



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|                      |   |                      |                    |                      |             |                     |                     |                     |                     |                     |             |              |
|----------------------|---|----------------------|--------------------|----------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 211                  | ALIMENTOS PARA PERSONAS   | 2,364.00             | 0.00               | 2,364.00             | 0.00        | 282.75              | 282.75              | 282.75              | 2,081.25            | 2,081.25            | 0.00        | 11.96        |
| 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>-52,385.18</b>  | <b>10,580,989.82</b> | <b>0.00</b> | <b>6,099,049.72</b> | <b>5,957,999.72</b> | <b>5,957,999.72</b> | <b>4,481,940.10</b> | <b>4,622,990.10</b> | <b>0.00</b> | <b>56.31</b> |
| <b>12 00 000 005</b> | <b>SERVICIOS DE DEFENSORÍAS ESPECIFICAS</b>   |                      |                    |                      |             |                     |                     |                     |                     |                     |             |              |
| 011                  | PERSONAL PERMANENTE   | 6,707,598.00         | -147,125.00        | 6,560,473.00         | 0.00        | 4,305,094.09        | 4,305,094.09        | 4,305,094.09        | 2,255,378.91        | 2,255,378.91        | 0.00        | 65.62        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                     | 133,200.00           | 0.00               | 133,200.00           | 0.00        | 84,894.13           | 84,894.13           | 84,894.13           | 48,305.87           | 48,305.87           | 0.00        | 63.73        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                            | 72,000.00            | 2,700.00           | 74,700.00            | 0.00        | 49,125.00           | 49,125.00           | 49,125.00           | 25,575.00           | 25,575.00           | 0.00        | 65.76        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                       | 844,966.00           | -475,030.00        | 369,936.00           | 0.00        | 211,224.07          | 211,224.07          | 211,224.07          | 158,711.93          | 158,711.93          | 0.00        | 57.10        |
| 071                  | AGUINALDO   | 576,067.00           | 0.00               | 576,067.00           | 0.00        | 0.00                | 0.00                | 0.00                | 576,067.00          | 576,067.00          | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 576,067.00           | -28,057.64         | 548,009.36           | 0.00        | 548,009.36          | 548,009.36          | 548,009.36          | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 14,800.00            | 0.00               | 14,800.00            | 0.00        | 0.00                | 0.00                | 0.00                | 14,800.00           | 14,800.00           | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 402,133.00           | 173,000.00         | 575,133.00           | 0.00        | 562,395.96          | 562,395.96          | 562,395.96          | 12,737.04           | 12,737.04           | 0.00        | 97.79        |
| 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 ESPECIFICAS</b>                             | <b>9,378,049.00</b>  | <b>-474,512.64</b> | <b>8,903,536.36</b>  | <b>0.00</b> | <b>5,760,742.61</b> | <b>5,760,742.61</b> | <b>5,760,742.61</b> | <b>3,142,793.75</b> | <b>3,142,793.75</b> | <b>0.00</b> | <b>64.70</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           | 0.00               | 414,300.00           | 0.00        | 203,811.11          | 203,811.11          | 203,811.11          | 210,488.89          | 210,488.89          | 0.00        | 49.19        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                     | 9,000.00             | 0.00               | 9,000.00             | 0.00        | 3,991.61            | 3,991.61            | 3,991.61            | 5,008.39            | 5,008.39            | 0.00        | 44.35        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                            | 4,500.00             | 0.00               | 4,500.00             | 0.00        | 2,428.22            | 2,428.22            | 2,428.22            | 2,071.78            | 2,071.78            | 0.00        | 53.96        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE                                       | 50,650.00            | 0.00               | 50,650.00            | 0.00        | 7,152.68            | 7,152.68            | 7,152.68            | 43,497.32           | 43,497.32           | 0.00        | 14.12        |
| 071                  | AGUINALDO   | 35,650.00            | 0.00               | 35,650.00            | 0.00        | 0.00                | 0.00                | 0.00                | 35,650.00           | 35,650.00           | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 35,650.00            | -23,095.45         | 12,554.55            | 0.00        | 12,554.55           | 12,554.55           | 12,554.55           | 0.00                | 0.00                | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 1,000.00             | 0.00               | 1,000.00             | 0.00        | 0.00                | 0.00                | 0.00                | 1,000.00            | 1,000.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 71,300.00            | 0.00               | 71,300.00            | 0.00        | 35,531.25           | 35,531.25           | 35,531.25           | 35,768.75           | 35,768.75           | 0.00        | 49.83        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 1,500.00             | 0.00               | 1,500.00             | 0.00        | 157.40              | 157.40              | 157.40              | 1,342.60            | 1,342.60            | 0.00        | 10.49        |
| 142                  | FLETES  | 1,500.00             | 0.00               | 1,500.00             | 0.00        | 440.50              | 440.50              | 440.50              | 1,059.50            | 1,059.50            | 0.00        | 29.37        |

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|                      |   |                   |                   |                   |             |                   |                   |                   |                   |                   |             |              |
|----------------------|---|-------------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------|
| 211                  | ALIMENTOS PARA PERSONAS   | 2,800.00          | 0.00              | 2,800.00          | 0.00        | 1,540.00          | 1,540.00          | 1,540.00          | 1,260.00          | 1,260.00          | 0.00        | 55.00        |
| 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>-23,095.45</b> | <b>686,685.55</b> | <b>0.00</b> | <b>268,407.32</b> | <b>268,407.32</b> | <b>268,407.32</b> | <b>418,278.23</b> | <b>418,278.23</b> | <b>0.00</b> | <b>39.09</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        | 210,000.00        | 210,000.00        | 210,000.00        | 110,200.00        | 110,200.00        | 0.00        | 65.58        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                       | 5,400.00          | 1,550.00          | 6,950.00          | 0.00        | 4,500.00          | 4,500.00          | 4,500.00          | 2,450.00          | 2,450.00          | 0.00        | 64.75        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                              | 4,500.00          | 0.00              | 4,500.00          | 0.00        | 3,000.00          | 3,000.00          | 3,000.00          | 1,500.00          | 1,500.00          | 0.00        | 66.67        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 32,250.00         | 0.00              | 32,250.00         | 0.00        | 7,500.00          | 7,500.00          | 7,500.00          | 24,750.00         | 24,750.00         | 0.00        | 23.26        |
| 071                  | AGUINALDO   | 23,250.00         | 0.00              | 23,250.00         | 0.00        | 0.00              | 0.00              | 0.00              | 23,250.00         | 23,250.00         | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 23,250.00         | 5,250.00          | 28,500.00         | 0.00        | 28,500.00         | 28,500.00         | 28,500.00         | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 600.00            | 0.00              | 600.00            | 0.00        | 0.00              | 0.00              | 0.00              | 600.00            | 600.00            | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 46,500.00         | 0.00              | 46,500.00         | 0.00        | 28,500.00         | 28,500.00         | 28,500.00         | 18,000.00         | 18,000.00         | 0.00        | 61.29        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 27,600.00         | 0.00              | 27,600.00         | 0.00        | 21,600.00         | 10,800.00         | 10,800.00         | 6,000.00          | 16,800.00         | 0.00        | 39.13        |
| 211                  | ALIMENTOS PARA PERSONAS   | 3,658.00          | 0.00              | 3,658.00          | 0.00        | 1,268.00          | 1,268.00          | 1,268.00          | 2,390.00          | 2,390.00          | 0.00        | 34.66        |
| 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         | 0.00              | 38,273.00         | 0.00        | 0.00              | 0.00              | 0.00              | 38,273.00         | 38,273.00         | 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>57,900.00</b>  | <b>585,494.00</b> | <b>0.00</b> | <b>304,868.00</b> | <b>294,068.00</b> | <b>294,068.00</b> | <b>280,626.00</b> | <b>291,426.00</b> | <b>0.00</b> | <b>50.23</b> |
| <b>12 00 000 009</b> | <b>SERVICIOS DE DEFENSA Y RESOLUCIÓN DE DERECHOS VIOLENTADOS</b>                        |                   |                   |                   |             |                   |                   |                   |                   |                   |             |              |
| 011                  | PERSONAL PERMANENTE   | 5,908,192.00      | 954,675.00        | 6,862,867.00      | 0.00        | 4,149,452.35      | 4,149,452.35      | 4,149,452.35      | 2,713,414.65      | 2,713,414.65      | 0.00        | 60.46        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE                                       | 133,200.00        | 52,800.00         | 186,000.00        | 0.00        | 95,670.48         | 95,670.48         | 95,670.48         | 90,329.52         | 90,329.52         | 0.00        | 51.44        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE                              | 99,000.00         | 5,533.00          | 104,533.00        | 0.00        | 60,979.84         | 60,979.84         | 60,979.84         | 43,553.16         | 43,553.16         | 0.00        | 58.34        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 748,532.00        | -199,000.00       | 549,532.00        | 0.00        | 212,150.26        | 212,150.26        | 212,150.26        | 337,381.74        | 337,381.74        | 0.00        | 38.61        |
| 071                  | AGUINALDO   | 512,551.00        | 0.00              | 512,551.00        | 0.00        | 0.00              | 0.00              | 0.00              | 512,551.00        | 512,551.00        | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 512,551.00        | 8,184.10          | 520,735.10        | 0.00        | 520,735.10        | 520,735.10        | 520,735.10        | 0.00              | 0.00              | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 14,800.00         | 0.00              | 14,800.00         | 0.00        | 0.00              | 0.00              | 0.00              | 14,800.00         | 14,800.00         | 0.00        | 0.00         |

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|                      |   |                      |                    |                      |             |                      |                      |                      |                      |                      |             |              |
|----------------------|---|----------------------|--------------------|----------------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|--------------|
| 079                  | OTRAS PRESTACIONES  | 1,024,701.00         | 28,000.00          | 1,052,701.00         | 0.00        | 499,019.60           | 499,019.60           | 499,019.60           | 553,681.40           | 553,681.40           | 0.00        | 47.40        |
| 111                  | ENERGÍA ELÉCTRICA   | 77,260.00            | 0.00               | 77,260.00            | 0.00        | 38,412.21            | 38,412.21            | 38,412.21            | 38,847.79            | 38,847.79            | 0.00        | 49.72        |
| 112                  | AGUA  | 35,064.00            | 0.00               | 35,064.00            | 0.00        | 9,406.76             | 9,406.76             | 9,406.76             | 25,657.24            | 25,657.24            | 0.00        | 26.83        |
| 113                  | TELEFONÍA   | 102,060.00           | 0.00               | 102,060.00           | 0.00        | 43,217.77            | 43,217.77            | 43,217.77            | 58,842.23            | 58,842.23            | 0.00        | 42.35        |
| 115                  | EXTRACCIÓN DE BASURA Y DESTRUCCIÓN DE DESECHOS SÓLIDOS  | 1,972.00             | 0.00               | 1,972.00             | 0.00        | 778.86               | 778.86               | 778.86               | 1,193.14             | 1,193.14             | 0.00        | 39.50        |
| 122                  | IMPRESIÓN, ENCUADERNACIÓN Y REPRODUCCIÓN  | 10,880.00            | 0.00               | 10,880.00            | 0.00        | 1,162.26             | 1,162.26             | 1,162.26             | 9,717.74             | 9,717.74             | 0.00        | 10.68        |
| 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            | -700.00            | 12,062.00            | 0.00        | 1,474.00             | 1,474.00             | 1,474.00             | 10,588.00            | 10,588.00            | 0.00        | 12.22        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 1,015,200.00         | 0.00               | 1,015,200.00         | 0.00        | 1,009,200.00         | 544,200.00           | 544,200.00           | 6,000.00             | 471,000.00           | 0.00        | 53.61        |
| 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            | 780.00             | 15,838.00            | 0.00        | 4,009.50             | 4,009.50             | 4,009.50             | 11,828.50            | 11,828.50            | 0.00        | 25.32        |
| 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>850,272.10</b>  | <b>11,455,263.10</b> | <b>0.00</b> | <b>6,646,710.99</b>  | <b>6,181,710.99</b>  | <b>6,181,710.99</b>  | <b>4,808,552.11</b>  | <b>5,273,552.11</b>  | <b>0.00</b> | <b>53.96</b> |
| <b>TOTAL</b>         | <b>12 PREVENCIÓN, DEFENSA Y PROTECCIÓN DE LOS DERECHOS HUMANOS</b>                            | <b>53,975,418.00</b> | <b>-505,471.86</b> | <b>53,469,946.14</b> | <b>0.00</b> | <b>30,565,290.54</b> | <b>29,813,240.54</b> | <b>29,813,240.54</b> | <b>22,904,655.60</b> | <b>23,656,705.60</b> | <b>0.00</b> | <b>55.76</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        | 166,210.00           | 166,210.00           | 166,210.00           | 100,190.00           | 100,190.00           | 0.00        | 62.39        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 7,200.00             | 0.00               | 7,200.00             | 0.00        | 4,465.00             | 4,465.00             | 4,465.00             | 2,735.00             | 2,735.00             | 0.00        | 62.01        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 34,800.00            | 0.00               | 34,800.00            | 0.00        | 7,441.67             | 7,441.67             | 7,441.67             | 27,358.33            | 27,358.33            | 0.00        | 21.38        |
| 071                  | AGUINALDO   | 22,800.00            | 0.00               | 22,800.00            | 0.00        | 0.00                 | 0.00                 | 0.00                 | 22,800.00            | 22,800.00            | 0.00        | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 22,800.00            | -5,250.00          | 17,550.00            | 0.00        | 17,550.00            | 17,550.00            | 17,550.00            | 0.00                 | 0.00                 | 0.00        | 100.00       |
| 073                  | BONO VACACIONAL   | 800.00               | 0.00               | 800.00               | 0.00        | 0.00                 | 0.00                 | 0.00                 | 800.00               | 800.00               | 0.00        | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 45,600.00            | 0.00               | 45,600.00            | 0.00        | 22,800.00            | 22,800.00            | 22,800.00            | 22,800.00            | 22,800.00            | 0.00        | 50.00        |
| 133                  | VIÁTICOS EN EL INTERIOR   | 7,500.00             | 0.00               | 7,500.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 7,500.00             | 7,500.00             | 0.00        | 0.00         |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 54,000.00            | 0.00               | 54,000.00            | 0.00        | 54,000.00            | 31,500.00            | 31,500.00            | 0.00                 | 22,500.00            | 0.00        | 58.33        |

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

|                      |   |                   |                  |                   |             |                   |                   |                   |                   |                   |                 |              |
|----------------------|---|-------------------|------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| 211                  | ALIMENTOS PARA PERSONAS   | 1,838.00          | 0.00             | 1,838.00          | 0.00        | 400.00            | 400.00            | 400.00            | 1,438.00          | 1,438.00          | 0.00            | 21.76        |
| 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        | 0.00             | 134,276.00        | 0.00        | 0.00              | 0.00              | 0.00              | 134,276.00        | 134,276.00        | 0.00            | 0.00         |
| <b>TOTAL</b>         | <b>13 00 000 002 SERVICIOS DE SUPERVISION DEL CUMPLIMIENTO DE LA LEY DE ACCESO A LA INFORMACION PUBLICA</b> | <b>644,568.00</b> | <b>-5,250.00</b> | <b>639,318.00</b> | <b>0.00</b> | <b>272,866.67</b> | <b>250,366.67</b> | <b>250,366.67</b> | <b>366,451.33</b> | <b>388,951.33</b> | <b>0.00</b>     | <b>39.16</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        | 81,600.00         | 81,600.00         | 81,600.00         | 40,800.00         | 40,800.00         | 0.00            | 66.67        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE   | 3,600.00          | 0.00             | 3,600.00          | 0.00        | 2,400.00          | 2,400.00          | 2,400.00          | 1,200.00          | 1,200.00          | 0.00            | 66.67        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE   | 16,500.00         | 0.00             | 16,500.00         | 0.00        | 4,000.00          | 4,000.00          | 4,000.00          | 12,500.00         | 12,500.00         | 0.00            | 24.24        |
| 071                  | AGUINALDO   | 10,500.00         | 0.00             | 10,500.00         | 0.00        | 0.00              | 0.00              | 0.00              | 10,500.00         | 10,500.00         | 0.00            | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)  | 10,500.00         | 0.00             | 10,500.00         | 0.00        | 10,500.00         | 10,500.00         | 10,500.00         | 0.00              | 0.00              | 0.00            | 100.00       |
| 073                  | BONO VACACIONAL   | 400.00            | 0.00             | 400.00            | 0.00        | 0.00              | 0.00              | 0.00              | 400.00            | 400.00            | 0.00            | 0.00         |
| 079                  | OTRAS PRESTACIONES  | 21,000.00         | 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        | 3,548.49          | 3,548.49          | 3,548.49          | 9,051.51          | 9,051.51          | 0.00            | 28.16        |
| 112                  | AGUA  | 780.00            | 246.00           | 1,026.00          | 0.00        | 395.70            | 395.70            | 395.70            | 630.30            | 630.30            | 0.00            | 38.57        |
| 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        | 824.75            | 824.75            | 824.75            | 26,275.25         | 26,275.25         | 0.00            | 3.04         |
| 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        | 677.00            | 677.00            | 677.00            | 996.00            | 996.00            | 0.00            | 40.47        |
| 151                  | ARRENDAMIENTO DE EDIFICIOS Y LOCALES  | 142,800.00        | 13,500.00        | 156,300.00        | 0.00        | 142,800.00        | 67,200.00         | 63,200.00         | 13,500.00         | 89,100.00         | 4,000.00        | 42.99        |
| 199                  | OTROS SERVICIOS   | 0.00              | 4,800.00         | 4,800.00          | 0.00        | 1,600.00          | 1,600.00          | 1,600.00          | 3,200.00          | 3,200.00          | 0.00            | 33.33        |
| 211                  | ALIMENTOS PARA PERSONAS   | 2,628.00          | 0.00             | 2,628.00          | 0.00        | 350.00            | 350.00            | 350.00            | 2,278.00          | 2,278.00          | 0.00            | 13.32        |
| 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 PROMOCION Y DIVULGACION DE LA LEY DE ACCESO A LA INFORMACION PUBLICA</b>                   | <b>535,789.00</b> | <b>18,300.00</b> | <b>554,089.00</b> | <b>0.00</b> | <b>259,195.94</b> | <b>183,595.94</b> | <b>179,595.94</b> | <b>294,893.06</b> | <b>370,493.06</b> | <b>4,000.00</b> | <b>33.13</b> |

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|                      |  |                       |                  |                       |             |                      |                      |                      |                      |                      |                 |              |
|----------------------|--|-----------------------|------------------|-----------------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------|--------------|
| <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        | 240,800.00           | 240,800.00           | 240,800.00           | 120,400.00           | 120,400.00           | 0.00            | 66.67        |
| 013                  | COMPLEMENTO POR ANTIGÜEDAD AL PERSONAL PERMANENTE          | 3,600.00              | 0.00             | 3,600.00              | 0.00        | 2,239.29             | 2,239.29             | 2,239.29             | 1,360.71             | 1,360.71             | 0.00            | 62.20        |
| 014                  | COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE | 4,500.00              | 0.00             | 4,500.00              | 0.00        | 2,625.00             | 2,625.00             | 2,625.00             | 1,875.00             | 1,875.00             | 0.00            | 58.33        |
| 015                  | COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE            | 36,775.00             | 0.00             | 36,775.00             | 0.00        | 4,000.00             | 4,000.00             | 4,000.00             | 32,775.00            | 32,775.00            | 0.00            | 10.88        |
| 071                  | AGUINALDO  | 30,775.00             | 0.00             | 30,775.00             | 0.00        | 0.00                 | 0.00                 | 0.00                 | 30,775.00            | 30,775.00            | 0.00            | 0.00         |
| 072                  | BONIFICACIÓN ANUAL (BONO 14)                               | 30,775.00             | -119.64          | 30,655.36             | 0.00        | 30,655.36            | 30,655.36            | 30,655.36            | 0.00                 | 0.00                 | 0.00            | 100.00       |
| 073                  | BONO VACACIONAL  | 400.00                | 0.00             | 400.00                | 0.00        | 0.00                 | 0.00                 | 0.00                 | 400.00               | 400.00               | 0.00            | 0.00         |
| 079                  | OTRAS PRESTACIONES   | 61,550.00             | 0.00             | 61,550.00             | 0.00        | 28,337.09            | 28,337.09            | 28,337.09            | 33,212.91            | 33,212.91            | 0.00            | 46.04        |
| 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         |
| <b>TOTAL</b>         | <b>13 00 000 004 SERVICIOS DE ACCIONES LEGALES</b>         | <b>578,370.00</b>     | <b>-119.64</b>   | <b>578,250.36</b>     | <b>0.00</b> | <b>308,656.74</b>    | <b>308,656.74</b>    | <b>308,656.74</b>    | <b>269,593.62</b>    | <b>269,593.62</b>    | <b>0.00</b>     | <b>53.38</b> |
| <b>TOTAL</b>         | <b>13 TRANSPARENCIA Y ACCESO A LA INFORMACION</b>          | <b>1,758,727.00</b>   | <b>12,930.36</b> | <b>1,771,657.36</b>   | <b>0.00</b> | <b>840,719.35</b>    | <b>742,619.35</b>    | <b>738,619.35</b>    | <b>930,938.01</b>    | <b>1,029,038.01</b>  | <b>4,000.00</b> | <b>41.92</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>68,366,946.09</b> | <b>66,288,573.15</b> | <b>66,284,573.15</b> | <b>51,838,053.91</b> | <b>53,916,426.85</b> | <b>4,000.00</b> | <b>55.15</b> |