

DEFENSORIA DEL PUEBLO
INFORME DE EJECUCION PRESUPUESTARIA
AL 30 DE ENERO DE 2026

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCION PRESUPUESTARIA	A LA FECHA	POR ASIGNAR	SALDO DISP. ANUAL	PAGADO	% DE EJECUCION
***** TOTAL	7,278,207.00	252,792.00	7,530,999.00	55,091.13	494,437.21	535,855.66	6,445,615.00	6,981,470.66	354,410.58	7
***** 049 DEFENSORIA DEL PUE	7,278,207.00	252,792.00	7,530,999.00	55,091.13	494,437.21	535,855.66	6,445,615.00	6,981,470.66	354,410.58	7
***** 0 FUNCIONAMIENTO	7,045,892.00	251,292.00	7,297,184.00	53,882.03	475,488.42	468,659.55	6,299,154.00	6,767,813.55	354,410.58	7
**** 00491 Dirección y Administrac	3,768,485.00	-15,986.00	3,752,499.00	35,961.33	225,704.05	181,116.62	3,309,717.00	3,490,833.62	160,163.61	7
*** 0049101 DIRECCION SUPER	1,859,105.00	-48,153.00	1,810,952.00	2,405.89	105,863.66	67,622.45	1,635,060.00	1,702,682.45	89,291.11	6
** 004910101 Dirección y Coordi	1,859,105.00	-48,153.00	1,810,952.00	2,405.89	105,863.66	67,622.45	1,635,060.00	1,702,682.45	89,291.11	6
001 PERSONAL FIJO	994,764.00		994,764.00	2,405.89	80,491.11		911,867.00	911,867.00	80,491.11	8
030 GASTOS DE REPRESENTACION	105,600.00		105,600.00		8,800.00		96,800.00	96,800.00	8,800.00	8
050 XIII MES	82,897.00		82,897.00			6,908.00	75,989.00	82,897.00		0
071 CUOTA PATRONAL DE SEGURIDAD	154,710.00		154,710.00		11,990.85	901.15	141,818.00	142,719.15		8
072 CUOTA PATRONAL DE SEGURIDAD	14,921.00		14,921.00		1,225.46	17.54	13,678.00	13,695.54		8
073 CUOTA PATRONAL DE FIANZA	23,108.00		23,108.00		1,357.46	567.54	21,183.00	21,750.54		6
074 CUOTA PATRONAL PARA OBREROS	2,984.00		2,984.00		237.78	10.22	2,736.00	2,746.22		8
116 SERVICIO DE TRANSMISIONES	103,813.00		103,813.00			10,381.00	93,432.00	103,813.00		0
132 PROMOCIÓN Y PUBLICIDAD	47,345.00		47,345.00			4,734.00	42,611.00	47,345.00		0
614 BONIFICACIÓN POR ANTIQUIDAD	305,614.00	-48,153.00	257,461.00			43,530.00	213,931.00	257,461.00		0
631 SUBSIDIOS BENÉFICOS	5,036.00		5,036.00			503.00	4,533.00	5,036.00		0
664 CUOTAS A ORGANISMOS	18,313.00		18,313.00		1,761.00	70.00	16,482.00	16,552.00		10
** 004910201 Servicios Administrativos	1,909,380.00	32,167.00	1,941,547.00	33,555.44	119,840.39	113,494.17	1,674,657.00	1,788,151.17	70,872.50	8
001 PERSONAL FIJO	710,904.00		710,904.00	1,702.00	57,540.00		651,662.00	651,662.00	57,540.00	8
030 GASTOS DE REPRESENTACION	4,800.00		4,800.00		400.00		4,400.00	4,400.00	400.00	8
050 XIII MES	59,242.00		59,242.00			4,936.00	54,306.00	59,242.00		0
071 CUOTA PATRONAL DE SEGURIDAD	101,199.00		101,199.00		7,677.05	755.95	92,766.00	93,521.95		8
072 CUOTA PATRONAL DE SEGURIDAD	10,664.00		10,664.00		863.10	24.90	9,776.00	9,800.90		8
073 CUOTA PATRONAL DE FIANZA	15,030.00		15,030.00		869.10	382.90	13,778.00	14,160.90		6
074 CUOTA PATRONAL PARA OBREROS	2,133.00		2,133.00		157.26	19.74	1,956.00	1,975.74		7
101 DE EDIFICIOS Y LOCALES	523,815.00		523,815.00	13,200.00		39,181.00	471,434.00	510,615.00		3
103 DE EQUIPO DE OFICINA	9,977.00		9,977.00		2,545.00	2,440.00	4,992.00	7,432.00		26
109 OTROS ALQUILERES	18,000.00		18,000.00		3,167.75	2,232.25	12,600.00	14,832.25		18
112 ASEO	3,000.00		3,000.00			300.00	2,700.00	3,000.00		0
114 ENERGÍA ELÉCTRICA	105,044.00		105,044.00			10,504.00	94,540.00	105,044.00		0
115 TELECOMUNICACIONES	17,331.00		17,331.00			1,733.00	15,598.00	17,331.00		0
117 SERVICIO DE TELEFONIA	37,742.00		37,742.00			3,774.00	33,968.00	37,742.00		0
141 VIÁTICOS DENTRO DEL PAIS	23,026.00		23,026.00	250.00	9,856.00	1,404.00	11,516.00	12,920.00	9,374.00	44
151 TRANSPORTE DENTRO DEL PAIS	4,842.00		4,842.00		287.50	196.50	4,358.00	4,554.50	202.50	6
152 TRANSPORTE DE OBREROS		4,500.00	4,500.00		1,694.00	2,806.00		2,806.00		38
154 TRANSPORTE DE BIENES		300.00	300.00	38.99	166.20	94.81		94.81		68
164 GASTOS DE SEGUROS	37,772.00		37,772.00			3,777.00	33,995.00	37,772.00		0
165 SERVICIOS COMERCIALES	37,438.00		37,438.00			3,743.00	33,695.00	37,438.00		0
169 OTROS SERVICIOS COMERCIALES	31,229.00	-7,900.00	23,329.00	2,361.44	17,274.33	3,693.23		3,693.23		84
181 MANT. Y REP. DE EDIFICIOS	46,653.00		46,653.00			4,665.00	41,988.00	46,653.00		0

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCION PRESUPUESTARIA	A LA FECHA	POR ASIGNAR	SALDO DISP. ANUAL	PAGADO	% DE EJECUCION
182 MANT. Y REP. DE MAQU	1,538.00	-153.00	1,385.00				1,385.00	1,385.00		0
183 MANT. Y REP. DE MOBI	1,500.00	-150.00	1,350.00				1,350.00	1,350.00		0
192 SERVICIOS BÁSICOS		9,068.00	9,068.00	9,064.83		3.17		3.17		100
195 VIÁTICOS		1,349.00	1,349.00		844.00	505.00		505.00	412.00	63
196 TRANSPORTE DE PERS		1,214.00	1,214.00	17.00	951.00	246.00		246.00	884.00	80
197 SERVICIOS COMERCIAL		50.00	50.00			50.00		50.00		0
201 ALIMENTOS PARA CONS	1,500.00		1,500.00	110.00	38.25	1.75	1,350.00	1,351.75		10
212 CALZADO	480.00		480.00			48.00	432.00	480.00		0
213 HILADOS Y TELAS		25.00	25.00		19.26	5.74		5.74		77
221 DIÉSEL	45,000.00		45,000.00			4,500.00	40,500.00	45,000.00		0
223 GASOLINA		10,000.00	10,000.00			10,000.00		10,000.00		0
224 LUBRICANTES		3,000.00	3,000.00		1,847.26	1,152.74		1,152.74		62
232 PAPELERÍA	1,647.00	2,000.00	3,647.00	1,539.51		624.49	1,483.00	2,107.49		42
239 OTROS PRODUCTOS DE	1,800.00		1,800.00			180.00	1,620.00	1,800.00		0
242 INSECTICIDAS, FUMIGA		500.00	500.00		369.82	130.18		130.18		74
243 PINTURAS, COLORANTE	500.00		500.00			50.00	450.00	500.00		0
244 PRODUCTOS MEDICINA	440.00		440.00			44.00	396.00	440.00		0
249 OTROS PRODUCTOS QU	1,364.00	50.00	1,414.00		155.57	438.43	820.00	1,258.43		11
254 MATERIAL DE FONTANE	500.00		500.00	267.50		232.50		232.50		54
255 MATERIAL ELÉCTRICO	1,000.00	2,000.00	3,000.00	12.83	1,111.99	975.18	900.00	1,875.18		37
256 MATERIAL METÁLICO	1,000.00		1,000.00			100.00	900.00	1,000.00		0
259 OTROS MATERIALES DE	3,600.00	2,700.00	6,300.00	2,685.70	99.38	274.92	3,240.00	3,514.92		44
261 ARTÍCULOS O PRODUCT		210.00	210.00			210.00		210.00		0
262 HERRAMIENTAS E INST	2,000.00		2,000.00	327.00		473.00	1,200.00	1,673.00		16
269 OTROS PRODUCTOS VA	13,670.00		13,670.00	89.02	327.61	950.37	12,303.00	13,253.37		3
280 REPUESTOS	25,000.00		25,000.00	1,038.97	9,281.90	4,679.13	10,000.00	14,679.13		41
291 ALIMENTOS Y BEBIDAS		2,375.00	2,375.00		2,089.73	285.27		285.27	2,060.00	88
293 COMBUSTIBLES Y LUBR		466.00	466.00	445.28	6.01	14.71		14.71		97
296 MATERIALES PARA CON		35.00	35.00		14.07	20.93		20.93		40
297 PRODUCTOS VARIOS		75.00	75.00			75.00		75.00		0
298 ÚTILES Y MATERIALES D		40.00	40.00			40.00		40.00		0
299 REPUESTOS		63.00	63.00	62.97		0.03		0.03		100
340 EQUIPO DE OFICINA		350.00	350.00	342.40		7.60		7.60		98
350 MOBILIARIO DE OFICINA	7,000.00		7,000.00		187.25	512.75	6,300.00	6,812.75		3
**** 00492 Protec. y Defensa de	2,882,147.00	252,792.00	3,134,939.00	6,561.81	210,851.65	276,525.54	2,641,000.00	2,917,525.54	176,756.97	7
*** 0049201 EDUCACION Y PRO	252,465.00		252,465.00	268.03	18,930.80	1,837.17	231,429.00	233,266.17	16,422.97	8
** 004920101 Educación en Des	252,465.00		252,465.00	268.03	18,930.80	1,837.17	231,429.00	233,266.17	16,422.97	8
001 PERSONAL FIJO	194,292.00		194,292.00	268.03	15,922.97		178,101.00	178,101.00	15,922.97	8
030 GASTOS DE REPRESENT	6,000.00		6,000.00		500.00		5,500.00	5,500.00	500.00	8
050 XIII MES	16,191.00		16,191.00			1,349.00	14,842.00	16,191.00		0
071 CUOTA PATRONAL DE S	28,279.00		28,279.00		2,211.56	144.44	25,923.00	26,067.44		8
072 CUOTA PATRONAL DE S	2,914.00		2,914.00			242.00	2,672.00	2,914.00		0
073 CUOTA PATRONAL DE F	4,206.00		4,206.00		250.37	99.63	3,856.00	3,955.63		6
074 CUOTA PATRONAL PAR	583.00		583.00		45.90	2.10	535.00	537.10		8

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*** 0049202 DEFENSA DE LOS	2,629,682.00	252,792.00	2,882,474.00	6,293.78	191,920.85	274,688.37	2,409,571.00	2,684,259.37	160,334.00	7
** 004920201 Derechos Human	596,178.00	252,792.00	848,970.00	1,400.00	44,261.26	256,810.74	546,498.00	803,308.74	37,990.00	5
001 PERSONAL FIJO	461,880.00		461,880.00	1,400.00	37,090.00		423,390.00	423,390.00	37,090.00	8
002 PERSONAL TRANSITORIO		200,026.00	200,026.00			200,026.00		200,026.00		0
030 GASTOS DE REPRESENTACION	10,800.00		10,800.00		900.00		9,900.00	9,900.00	900.00	8
050 XIII MES	38,490.00	16,667.00	55,157.00			19,874.00	35,283.00	55,157.00		0
071 CUOTA PATRONAL DE SEGURIDAD	66,768.00	28,296.00	95,064.00		5,033.68	28,826.32	61,204.00	90,030.32		5
072 CUOTA PATRONAL DE FIANZA	6,928.00	3,001.00	9,929.00		556.35	3,021.65	6,351.00	9,372.65		6
073 CUOTA PATRONAL DE FIANZA	9,926.00	4,201.00	14,127.00		569.85	4,458.15	9,099.00	13,557.15		4
074 CUOTA PATRONAL PAR	1,386.00	601.00	1,987.00		111.38	604.62	1,271.00	1,875.62		6
** 004920202 Orientación y Pro	1,974,888.00		1,974,888.00	4,893.78	143,184.34	17,470.88	1,809,339.00	1,826,809.88	118,444.00	7
001 PERSONAL FIJO	1,448,580.00		1,448,580.00	3,401.00	117,314.00		1,327,865.00	1,327,865.00	117,314.00	8
030 GASTOS DE REPRESENTACION	13,200.00		13,200.00	300.00	800.00		12,100.00	12,100.00	800.00	8
050 XIII MES	120,715.00		120,715.00			10,059.00	110,656.00	120,715.00		0
071 CUOTA PATRONAL DE SEGURIDAD	214,613.00		214,613.00		15,650.11	2,233.89	196,729.00	198,962.89		7
072 CUOTA PATRONAL DE FIANZA	22,629.00		22,629.00		1,759.71	125.29	20,744.00	20,869.29		8
073 CUOTA PATRONAL DE FIANZA	31,957.00		31,957.00		1,771.71	891.29	29,294.00	30,185.29		6
074 CUOTA PATRONAL PAR	4,526.00		4,526.00		298.48	78.52	4,149.00	4,227.52		7
172 SERVICIOS ESPECIALES	60,000.00		60,000.00	1,000.00		4,000.00	55,000.00	59,000.00		2
201 ALIMENTOS PARA CONSUMO	58,668.00		58,668.00	192.78	5,590.33	82.89	52,802.00	52,884.89	330.00	10
** 004920203 Asuntos Ambient	58,616.00		58,616.00		4,475.25	406.75	53,734.00	54,140.75	3,900.00	8
001 PERSONAL FIJO	42,000.00		42,000.00		3,500.00		38,500.00	38,500.00	3,500.00	8
030 GASTOS DE REPRESENTACION	4,800.00		4,800.00		400.00		4,400.00	4,400.00	400.00	8
050 XIII MES	3,500.00		3,500.00			291.00	3,209.00	3,500.00		0
071 CUOTA PATRONAL DE SEGURIDAD	6,577.00		6,577.00		516.75	31.25	6,029.00	6,060.25		8
072 CUOTA PATRONAL DE FIANZA	630.00		630.00			52.00	578.00	630.00		0
073 CUOTA PATRONAL DE FIANZA	983.00		983.00		58.50	22.50	902.00	924.50		6
074 CUOTA PATRONAL PAR	126.00		126.00			10.00	116.00	126.00		0
** 004930101 Prevencion Na. c	395,260.00	14,486.00	409,746.00	11,358.89	38,932.72	11,017.39	348,437.00	359,454.39	17,490.00	12
001 PERSONAL FIJO	232,722.00		232,722.00	2,903.00	16,490.00		213,329.00	213,329.00	16,490.00	8
030 GASTOS DE REPRESENTACION	18,000.00		18,000.00	500.00	1,000.00		16,500.00	16,500.00	1,000.00	8
050 XIII MES	19,394.00		19,394.00			1,616.00	17,778.00	19,394.00		0
071 CUOTA PATRONAL DE SEGURIDAD	35,306.00		35,306.00		2,317.43	624.57	32,364.00	32,988.57		7
072 CUOTA PATRONAL DE FIANZA	3,491.00		3,491.00		247.35	42.65	3,201.00	3,243.65		7
073 CUOTA PATRONAL DE FIANZA	5,265.00		5,265.00		262.35	175.65	4,827.00	5,002.65		5
074 CUOTA PATRONAL PAR	698.00		698.00		49.46	8.54	640.00	648.54		7
120 IMPRESION, ENCUADERNADO	4,486.00	4,400.00	8,886.00	4,547.50		300.50	4,038.00	4,338.50		51
131 ANUNCIOS Y AVISOS	2,200.00		2,200.00			220.00	1,980.00	2,200.00		0
142 VIÁTICOS EN EL EXTERIOR	20,000.00		20,000.00		4,200.00	1,800.00	14,000.00	15,800.00		21
151 TRANSPORTE DENTRO	7,500.00		7,500.00			750.00	6,750.00	7,500.00		0
183 MANT. Y REP. DE MOBILIARIO	2,500.00	-250.00	2,250.00				2,250.00	2,250.00		0
203 BEBIDAS	2,000.00		2,000.00		200.00		1,800.00	1,800.00		10
214 PRENDAS DE VESTIR	5,000.00		5,000.00			500.00	4,500.00	5,000.00		0
221 DIÉSEL	5,000.00		5,000.00			500.00	4,500.00	5,000.00		0

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231 IMPRESOS	5,100.00	3,800.00	8,900.00		6,296.96	563.04	2,040.00	2,603.04		71
232 PAPELERIA	2,049.00		2,049.00			204.00	1,845.00	2,049.00		0
239 OTROS PRODUCTOS DE	3,000.00		3,000.00			300.00	2,700.00	3,000.00		0
269 OTROS PRODUCTOS VA	3,000.00		3,000.00			300.00	2,700.00	3,000.00		0
273 ÚTILES DE ASEO Y LIMP	2,000.00		2,000.00	58.43	660.04	81.53	1,200.00	1,281.53		36
274 ÚTILES Y MATERIALES M	3,379.00		3,379.00			337.00	3,042.00	3,379.00		0
275 ÚTILES Y MATERIALES D	5,000.00	5,936.00	10,936.00	3,349.96	6,759.13	826.91		826.91		92
277 INSTRUMENTAL MÉDICO	670.00		670.00			67.00	603.00	670.00		0
279 OTROS ÚTILES Y MATER	3,000.00	600.00	3,600.00		450.00	1,350.00	1,800.00	3,150.00		13
280 REPUESTOS	2,000.00		2,000.00			200.00	1,800.00	2,000.00		0
664 CUOTAS A ORGANISMO	2,500.00		2,500.00			250.00	2,250.00	2,500.00		0
***** 1 INVERSIÓN	232,315.00	1,500.00	233,815.00	1,209.10	18,948.79	67,196.11	146,461.00	213,657.11		9
** 104910315 Habilitación Equi	80,000.00		80,000.00	0.00		16,000.00	64,000.00	80,000.00		0
313 MARÍTIMO	40,000.00		40,000.00			8,000.00	32,000.00	40,000.00		0
314 TERRESTRE	40,000.00		40,000.00			8,000.00	32,000.00	40,000.00		0
** 104920101 MEJORAMIENTO	52,315.00		52,315.00	0.00	18,948.79	30,904.21	2,462.00	33,366.21		36
265 MATERIALES Y SUMINIS	12,315.00		12,315.00		8,129.16	1,723.84	2,462.00	4,185.84		66
380 EQUIPO DE COMPUTAC	40,000.00		40,000.00		10,819.63	29,180.37		29,180.37		27
** 104920102 Capacitación Cer	50,000.00		50,000.00	0.00		10,000.00	40,000.00	50,000.00		0
624 CAPACITACIÓN Y ESTU	50,000.00		50,000.00			10,000.00	40,000.00	50,000.00		0
** 104920103 Equipamiento Eq	50,000.00	1,500.00	51,500.00	1,209.10		10,291.90	39,999.00	50,290.90		2
350 MOBILIARIO DE OFICINA	47,685.00		47,685.00			9,537.00	38,148.00	47,685.00		0
370 MAQUINARIA Y EQUIPOS		1,500.00	1,500.00	1,209.10		290.90		290.90		81
380 EQUIPO DE COMPUTAC	2,315.00		2,315.00			464.00	1,851.00	2,315.00		0

Elaborado por: Depto. de Presupuesto