

DEFENSORIA DEL PUEBLO
INFORME DE EJECUCION PRESUPUESTARIA
AL 28 DE FEBRERO DE 2022

PARTIDA PRESUPUESTARIA	PRPRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCION PRESUPUESTARIA	SALDO A LA FECHA	POR ASIGNAR	DISP. ANUAL	PAGADO	% DE EJECUCION
***** TOTAL	6,312,349.00	1,210,962.00	7,523,311.00	475,369.14	852,230.66	2,317,819.20	3,877,892.00	6,195,711.20	641,605.84	18
***** 049 DEFENSORIA DEL PUEBL	6,312,349.00	1,210,962.00	7,523,311.00	475,369.14	852,230.66	2,317,819.20	3,877,892.00	6,195,711.20	641,605.84	18
***** 0 FUNCIONAMIENTO	5,945,241.00	1,051,305.00	6,996,546.00	475,189.65	784,573.10	2,094,351.25	3,642,432.00	5,736,783.25	634,132.21	18
**** 00491 Dirección y Administraci	3,218,746.00	990,802.00	4,209,548.00	449,189.65	391,322.32	1,888,555.03	1,480,481.00	3,369,036.03	267,008.03	20
*** 0049101 DIRECCION SUPERIOR	1,264,289.00	751,222.00	2,015,511.00	1,644.37	225,680.85	1,092,796.78	695,389.00	1,788,185.78	141,544.60	11
** 004910101 Dirección y Coordina	1,264,289.00	751,222.00	2,015,511.00	1,644.37	225,680.85	1,092,796.78	695,389.00	1,788,185.78	141,544.60	11
001 PERSONAL FIJO	517,200.00		517,200.00		86,200.00		431,000.00	431,000.00	86,200.00	17
002 PERSONAL TRANSITORIO		499,500.00	499,500.00		11,600.00	487,900.00		487,900.00	11,600.00	2
030 GASTOS DE REPRESENTA	110,400.00		110,400.00		18,400.00		92,000.00	92,000.00	18,400.00	17
050 XIII MES	14,300.00	23,650.00	37,950.00		4,766.58	21,265.42	11,918.00	33,183.42	4,766.58	13
071 CUOTA PATRONAL DE SEC	78,418.00	63,765.00	142,183.00		14,746.91	62,086.09	65,350.00	127,436.09	6,406.75	10
072 CUOTA PATRONAL DE SEC	7,758.00	7,494.00	15,252.00		1,467.00	7,324.00	6,461.00	13,785.00	646.50	10
073 CUOTA PATRONAL DE RIE	10,076.00	10,490.00	20,566.00		1,743.00	10,425.00	8,398.00	18,823.00	784.50	8
074 CUOTA PATRONAL PARA E	1,552.00	1,499.00	3,051.00		248.10	1,508.90	1,294.00	2,802.90	113.16	8
102 DE EQUIPO ELECTRÓNICO	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
103 DE EQUIPO DE OFICINA	10,000.00		10,000.00		8,547.00	1,453.00		1,453.00		85
105 DE EQUIPO DE TRANSPOR	20,000.00	49,938.00	69,938.00		16,007.20	53,930.80		53,930.80		23
109 OTROS ALQUILERES	15,000.00	-3,458.00	11,542.00		5,297.21	6,244.79		6,244.79		46
120 IMPRESIÓN, ENCUADERNA	2,210.00		2,210.00		321.00	1,889.00		1,889.00		15
131 ANUNCIOS Y AVISOS	2,000.00		2,000.00		829.00	1,171.00		1,171.00		41
132 PROMOCIÓN Y PUBLICIDA	45,769.00		45,769.00		7,211.81	38,557.19		38,557.19		16
141 VIÁTICOS DENTRO DEL PA	22,711.00	1,696.00	24,407.00		15,700.00	8,707.00		8,707.00	9,130.00	64
142 VIÁTICOS EN EL EXTERIOR	3,000.00		3,000.00			600.00	2,400.00	3,000.00		0
151 TRANSPORTE DENTRO DE	27,229.00	234.00	27,463.00		1,270.30	12,547.70	13,645.00	26,192.70	591.30	5
152 TRANSPORTE DE O PARA	2,820.00		2,820.00			564.00	2,256.00	2,820.00		0
153 TRANSPORTE DE OTRAS P	3,000.00		3,000.00			600.00	2,400.00	3,000.00		0
165 SERVICIOS COMERCIALES	50,000.00		50,000.00		7,240.48	42,759.52		42,759.52		14
169 OTROS SERVICIOS COMER	150,624.00	82,819.00	233,443.00	927.75	12,933.03	219,582.22		219,582.22	62.97	6
201 ALIMENTOS PARA CONSUM	23,064.00	-1,500.00	21,564.00	325.00	1,679.83	1,107.17	18,452.00	19,559.17	310.00	9
203 BEBIDAS	19,231.00		19,231.00		144.00	3,702.00	15,385.00	19,087.00		1
231 IMPRESOS	10,500.00		10,500.00		3,437.92	7,062.08		7,062.08		33
232 PAPELERÍA	12,350.00		12,350.00		642.00	11,708.00		11,708.00		5
239 OTROS PRODUCTOS DE P	7,700.00		7,700.00		754.62	6,945.38		6,945.38		10
261 ARTÍCULOS O PRODUCTO	3,000.00		3,000.00			600.00	2,400.00	3,000.00		0
265 MATERIALES Y SUMINISTR	50,000.00	-32,018.00	17,982.00			17,982.00		17,982.00		0
271 ÚTILES DE COCINA Y COM	2,500.00		2,500.00		94.43	405.57	2,000.00	2,405.57		4
273 ÚTILES DE ASEO Y LIMPIE	1,841.00		1,841.00		585.69	1,255.31		1,255.31		32
275 ÚTILES Y MATERIALES DE	15,000.00		15,000.00	391.62	1,563.74	13,044.64		13,044.64	1,082.84	13
279 OTROS ÚTILES Y MATERIA	15,000.00		15,000.00			3,000.00	12,000.00	15,000.00		0
619 OTRAS TRANSFERENCIAS		2,300.00	2,300.00		2,250.00	50.00		50.00	1,450.00	98
631 SUBSIDIOS BENÉFICOS	5,036.00		5,036.00			1,006.00	4,030.00	5,036.00		0
664 CUOTAS A ORGANISMOS N		44,813.00	44,813.00			44,813.00		44,813.00		0
697 AL EXTERIOR										0
** 004910201 Servicios Administr	1,954,457.00	239,580.00	2,194,037.00	447,545.28	165,641.47	795,758.25	785,092.00	1,580,850.25	125,463.43	28

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001 PERSONAL FIJO	621,804.00		621,804.00		100,130.00	3,504.00	518,170.00	521,674.00	100,130.00	16
050 XIII MES	28,050.00		28,050.00			4,674.00	23,376.00	28,050.00		0
071 CUOTA PATRONAL DE SEC	79,187.00		79,187.00		7,118.36	6,077.64	65,991.00	72,068.64	6,132.96	9
072 CUOTA PATRONAL DE SEC	9,327.00		9,327.00		1,501.96	52.04	7,773.00	7,825.04	750.98	16
073 CUOTA PATRONAL DE RIE	9,327.00		9,327.00		1,501.96	52.04	7,773.00	7,825.04	750.98	16
074 CUOTA PATRONAL PARA E	1,865.00		1,865.00		271.20	38.80	1,555.00	1,593.80	135.60	15
101 DE EDIFICIOS Y LOCALES	476,785.00		476,785.00	292,545.28		184,239.72		184,239.72		61
109 OTROS ALQUILERES	75,000.00	-50,000.00	25,000.00	25,000.00						100
112 ASEO		6,500.00	6,500.00		171.60	6,328.40		6,328.40		3
114 ENERGÍA ELÉCTRICA	80,591.00		80,591.00		7,585.59	8,532.41	64,473.00	73,005.41	446.20	9
115 TELECOMUNICACIONES	7,331.00		7,331.00		660.08	805.92	5,865.00	6,670.92		9
116 SERVICIO DE TRANSMISIÓ	100,000.00	351,296.00	451,296.00	90,000.00	9,636.48	351,659.52		351,659.52		22
117 SERVICIO DE TELEFONÍA C	44,742.00		44,742.00			8,948.00	35,794.00	44,742.00		0
141 VIÁTICOS DENTRO DEL PA	2,500.00		2,500.00			500.00	2,000.00	2,500.00		0
151 TRANSPORTE DENTRO DE	4,000.00		4,000.00		324.00	476.00	3,200.00	3,676.00	324.00	8
154 TRANSPORTE DE BIENES		1,000.00	1,000.00		146.08	853.92		853.92		15
164 GASTOS DE SEGUROS	23,895.00		23,895.00	20,000.00		3,895.00		3,895.00		84
169 OTROS SERVICIOS COMER	54,189.00		54,189.00		3,712.63	50,476.37		50,476.37	200.00	7
181 MANT. Y REP. DE EDIFICIO	9,031.00		9,031.00			1,806.00	7,225.00	9,031.00		0
182 MANT. Y REP. DE MAQUINA	20,000.00		20,000.00	20,000.00						100
183 MANT. Y REP. DE MOBILIA	1,500.00		1,500.00			300.00	1,200.00	1,500.00		0
191 ALQUILERES	5,000.00	20,000.00	25,000.00			25,000.00		25,000.00		0
192 SERVICIOS BÁSICOS		26,058.00	26,058.00		17,338.90	8,719.10		8,719.10	16,452.71	67
195 VIÁTICOS		50.00	50.00			50.00		50.00		0
196 TRANSPORTE DE PERSON		568.00	568.00		240.00	328.00		328.00		42
201 ALIMENTOS PARA CONSUM	1,500.00		1,500.00		140.00	160.00	1,200.00	1,360.00	140.00	9
212 CALZADO	480.00		480.00			96.00	384.00	480.00		0
214 PRENDAS DE VESTIR	50,000.00		50,000.00		641.00	49,359.00		49,359.00		1
221 DIÉSEL	14,996.00		14,996.00			2,998.00	11,998.00	14,996.00		0
223 GASOLINA	26,000.00		26,000.00			5,200.00	20,800.00	26,000.00		0
224 LUBRICANTES	2,104.00		2,104.00		315.77	104.23	1,684.00	1,788.23		15
232 PAPELERÍA	1,647.00		1,647.00			328.00	1,319.00	1,647.00		0
239 OTROS PRODUCTOS DE P	1,800.00		1,800.00			360.00	1,440.00	1,800.00		0
243 PINTURAS, COLORANTES	500.00		500.00		329.87	170.13		170.13		66
244 PRODUCTOS MEDICINALES	440.00		440.00			88.00	352.00	440.00		0
249 OTROS PRODUCTOS QUÍM	1,364.00		1,364.00		605.14	758.86		758.86		44
255 MATERIAL ELÉCTRICO	1,000.00		1,000.00		330.36	669.64		669.64		33
256 MATERIAL METÁLICO	1,000.00		1,000.00		555.90	444.10		444.10		56
259 OTROS MATERIALES DE C	1,100.00		1,100.00		117.53	982.47		982.47		11
262 HERRAMIENTAS E INSTRU		500.00	500.00		95.05	404.95		404.95		19
269 OTROS PRODUCTOS VARI	141,000.00	-117,092.00	23,908.00		4,796.18	19,111.82		19,111.82		20
272 ÚTILES DEPORTIVOS Y RE	500.00		500.00			100.00	400.00	500.00		0
273 ÚTILES DE ASEO Y LIMPIEZ	1,500.00		1,500.00		60.40	1,439.60		1,439.60		4
275 ÚTILES Y MATERIALES DE	780.00		780.00		28.74	127.26	624.00	751.26		4
279 OTROS ÚTILES Y MATERIA	622.00		622.00		41.65	84.35	496.00	580.35		7
280 REPUESTOS	52,000.00		52,000.00		6,790.04	45,209.96		45,209.96		13
291 ALIMENTOS Y BEBIDAS		700.00	700.00		455.00	245.00		245.00		65
**** 00492 Protec. y Defensa de los	2,266,902.00	67,003.00	2,333,905.00	16,000.00	349,359.50	93,340.50	1,875,205.00	1,968,545.50	326,240.83	16

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*** 0049201 EDUCACION Y PROM	233,635.00		233,635.00		34,561.11	4,582.89	194,491.00	199,073.89	33,845.46	15
** 004920101 Educación en Derec	233,635.00		233,635.00		34,561.11	4,582.89	194,491.00	199,073.89	33,845.46	15
001 PERSONAL FIJO	185,032.00		185,032.00		30,422.00	416.00	154,194.00	154,610.00	30,422.00	16
030 GASTOS DE REPRESENTA	6,000.00		6,000.00		1,000.00		5,000.00	5,000.00	1,000.00	17
050 XIII MES	6,050.00		6,050.00			1,008.00	5,042.00	6,050.00		0
071 CUOTA PATRONAL DE SEC	24,052.00		24,052.00		2,141.39	1,866.61	20,044.00	21,910.61	1,924.60	9
072 CUOTA PATRONAL DE SEC	2,775.00		2,775.00		456.34	5.66	2,313.00	2,318.66	228.17	16
073 CUOTA PATRONAL DE RIE	2,901.00		2,901.00		471.34	10.66	2,419.00	2,429.66	235.67	16
074 CUOTA PATRONAL PARA E	555.00		555.00		70.04	21.96	463.00	484.96	35.02	13
151 TRANSPORTE DENTRO DE	770.00		770.00			154.00	616.00	770.00		0
201 ALIMENTOS PARA CONSUM	5,500.00		5,500.00			1,100.00	4,400.00	5,500.00		0
*** 0049202 DEFENSA DE LOS DE	2,033,267.00	67,003.00	2,100,270.00	16,000.00	314,798.39	88,757.61	1,680,714.00	1,769,471.61	292,395.37	16
** 004920201 Derechos Humanos	295,030.00		295,030.00		46,483.20	2,784.80	245,762.00	248,546.80	43,102.33	16
001 PERSONAL FIJO	239,280.00		239,280.00		38,841.67	1,038.33	199,400.00	200,438.33	38,841.67	16
002 PERSONAL TRANSITORIO										0
030 GASTOS DE REPRESENTA	7,200.00		7,200.00		1,200.00		6,000.00	6,000.00	1,200.00	17
050 XIII MES	6,600.00		6,600.00			1,100.00	5,500.00	6,600.00		0
071 CUOTA PATRONAL DE SEC	30,903.00		30,903.00		5,141.61	8.39	25,753.00	25,761.39	2,419.58	17
072 CUOTA PATRONAL DE SEC	3,589.00		3,589.00		582.63	15.37	2,991.00	3,006.37	287.28	16
073 CUOTA PATRONAL DE RIE	3,740.00		3,740.00		600.63	21.37	3,118.00	3,139.37	296.28	16
074 CUOTA PATRONAL PARA E	718.00		718.00		116.66	1.34	600.00	601.34	57.52	16
275 ÚTILES Y MATERIALES DE	3,000.00		3,000.00			600.00	2,400.00	3,000.00		0
** 004920202 Orientación y Protec	1,685,789.00	67,000.00	1,752,789.00	16,000.00	260,635.73	84,790.27	1,391,363.00	1,476,153.27	241,748.79	16
001 PERSONAL FIJO	1,382,772.00		1,382,772.00		222,412.50	8,049.50	1,152,310.00	1,160,359.50	222,412.50	16
030 GASTOS DE REPRESENTA	12,000.00		12,000.00		1,800.00	200.00	10,000.00	10,200.00	1,800.00	15
050 XIII MES	48,950.00		48,950.00			8,158.00	40,792.00	48,950.00		0
071 CUOTA PATRONAL DE SEC	176,122.00		176,122.00		29,163.71	188.29	146,770.00	146,958.29	13,870.37	17
072 CUOTA PATRONAL DE SEC	20,742.00		20,742.00		3,336.19	119.81	17,286.00	17,405.81	1,683.41	16
073 CUOTA PATRONAL DE RIE	20,994.00		20,994.00		3,363.19	134.81	17,496.00	17,630.81	1,698.41	16
074 CUOTA PATRONAL PARA E	4,148.00		4,148.00		560.14	129.86	3,458.00	3,587.86	284.10	14
151 TRANSPORTE DENTRO DE	1,406.00		1,406.00			280.00	1,126.00	1,406.00		0
172 SERVICIOS ESPECIALES		67,000.00	67,000.00			67,000.00		67,000.00		0
203 BEBIDAS	655.00		655.00			130.00	525.00	655.00		0
232 PAPELERÍA	2,000.00		2,000.00			400.00	1,600.00	2,000.00		0
275 ÚTILES Y MATERIALES DE	16,000.00		16,000.00	16,000.00						100
** 004920203 Asuntos Ambientale	52,448.00	3.00	52,451.00		7,679.46	1,182.54	43,589.00	44,771.54	7,544.25	15
001 PERSONAL FIJO	42,000.00		42,000.00		7,000.00		35,000.00	35,000.00	7,000.00	17
050 XIII MES	550.00		550.00			90.00	460.00	550.00		0
071 CUOTA PATRONAL DE SEC	5,204.00		5,204.00		448.46	417.54	4,338.00	4,755.54	428.75	9
072 CUOTA PATRONAL DE SEC	630.00	1.00	631.00		105.00	5.00	521.00	526.00	52.50	17
073 CUOTA PATRONAL DE RIE	630.00	1.00	631.00		105.00	5.00	521.00	526.00	52.50	17
074 CUOTA PATRONAL PARA E	126.00	1.00	127.00		21.00	5.00	101.00	106.00	10.50	17
141 VIÁTICOS DENTRO DEL PA	197.00		197.00			38.00	159.00	197.00		0
151 TRANSPORTE DENTRO DE	3,111.00		3,111.00			622.00	2,489.00	3,111.00		0
** 004930101 Prevencion Na. cont	459,593.00	-6,500.00	453,093.00	10,000.00	43,891.28	112,455.72	286,746.00	399,201.72	40,883.35	12
001 PERSONAL FIJO	256,200.00		256,200.00		34,555.00	8,145.00	213,500.00	221,645.00	34,555.00	13
030 GASTOS DE REPRESENTA	18,000.00		18,000.00		2,000.00	1,000.00	15,000.00	16,000.00	2,000.00	11
050 XIII MES	6,600.00		6,600.00			1,100.00	5,500.00	6,600.00		0

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071 CUOTA PATRONAL DE SEC	34,299.00		34,299.00		4,694.78	1,021.22	28,583.00	29,604.22	2,265.03	14
072 CUOTA PATRONAL DE SEC	3,843.00		3,843.00		518.33	121.67	3,203.00	3,324.67	262.35	13
073 CUOTA PATRONAL DE RIE	4,221.00		4,221.00		548.33	153.67	3,519.00	3,672.67	277.35	13
074 CUOTA PATRONAL PARA E	769.00		769.00		103.72	24.28	641.00	665.28	52.50	13
105 DE EQUIPO DE TRANSPOR	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
109 OTROS ALQUILERES	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
115 TELECOMUNICACIONES	6,000.00		6,000.00			1,200.00	4,800.00	6,000.00		0
117 SERVICIO DE TELEFONÍA C	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
120 IMPRESIÓN, ENCUADERNA	10,000.00		10,000.00	10,000.00						100
141 VIÁTICOS DENTRO DEL PA	15,000.00		15,000.00		1,026.00	13,974.00		13,974.00	1,026.00	7
142 VIÁTICOS EN EL EXTERIOR	8,000.00		8,000.00			8,000.00		8,000.00		0
152 TRANSPORTE DE O PARA	10,000.00		10,000.00			10,000.00		10,000.00		0
169 OTROS SERVICIOS COMER	500.00		500.00			500.00		500.00		0
182 MANT. Y REP. DE MAQUINA	5,000.00	-1,500.00	3,500.00			3,500.00		3,500.00		0
183 MANT. Y REP. DE MOBILIA	5,000.00	-5,000.00								0
201 ALIMENTOS PARA CONSUM	8,000.00		8,000.00			8,000.00		8,000.00		0
203 BEBIDAS	2,000.00		2,000.00			2,000.00		2,000.00		0
221 DIÉSEL	5,000.00		5,000.00			5,000.00		5,000.00		0
231 IMPRESOS	5,000.00		5,000.00			5,000.00		5,000.00		0
239 OTROS PRODUCTOS DE P	3,000.00		3,000.00			3,000.00		3,000.00		0
269 OTROS PRODUCTOS VARI	3,000.00		3,000.00			3,000.00		3,000.00		0
273 ÚTILES DE ASEO Y LIMPIEZ	2,000.00		2,000.00			2,000.00		2,000.00		0
274 ÚTILES Y MATERIALES ME	5,000.00		5,000.00			5,000.00		5,000.00		0
275 ÚTILES Y MATERIALES DE	5,000.00		5,000.00		445.12	4,554.88		4,554.88	445.12	9
277 INSTRUMENTAL MÉDICO Y	6,000.00		6,000.00			6,000.00		6,000.00		0
279 OTROS ÚTILES Y MATERIA	3,000.00		3,000.00			3,000.00		3,000.00		0
280 REPUESTOS	10,000.00		10,000.00			10,000.00		10,000.00		0
624 CAPACITACIÓN Y ESTUDIO	1,661.00		1,661.00			1,661.00		1,661.00		0
664 CUOTAS A ORGANISMOS N	2,500.00		2,500.00			2,500.00		2,500.00		0
***** 1 INVERSIÓN	367,108.00	159,657.00	526,765.00	179.49	67,657.56	223,467.95	235,460.00	458,927.95	7,473.63	13
*** 1049103 Mejoramiento de Adm.	135,108.00	112,657.00	247,765.00		63,047.11	74,857.89	109,860.00	184,717.89	7,473.63	25
** 104910307 Implementación Ofic	35,608.00		35,608.00			7,120.00	28,488.00	35,608.00		0
120 IMPRESIÓN, ENCUADERNA	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
132 PROMOCIÓN Y PUBLICIDAD	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
141 VIÁTICOS DENTRO DEL PA	5,608.00		5,608.00			1,120.00	4,488.00	5,608.00		0
201 ALIMENTOS PARA CONSUM	5,000.00		5,000.00			1,000.00	4,000.00	5,000.00		0
350 MOBILIARIO	15,000.00		15,000.00			3,000.00	12,000.00	15,000.00		0
** 104910312 Habilitación Hab. de	64,500.00		64,500.00		8,199.66	2,928.34	53,372.00	56,300.34	7,473.63	13
004 PERSONAL TRANSITORIO	43,716.00		43,716.00		7,043.14	242.86	36,430.00	36,672.86	7,043.14	16
050 XIII MES	2,200.00		2,200.00			366.00	1,834.00	2,200.00		0
071 CUOTA PATRONAL DE SEC	5,592.00		5,592.00		929.79	2.21	4,660.00	4,662.21	342.20	17
072 CUOTA PATRONAL DE SEC	656.00		656.00		105.65	2.35	548.00	550.35	41.90	16
073 CUOTA PATRONAL DE RIE	656.00		656.00		105.65	2.35	548.00	550.35	41.90	16
074 CUOTA PATRONAL PARA E	131.00		131.00		15.43	4.57	111.00	115.57	4.49	12
141 VIÁTICOS DENTRO DEL PA	4,000.00		4,000.00			800.00	3,200.00	4,000.00		0
231 IMPRESOS	1,500.00		1,500.00			300.00	1,200.00	1,500.00		0
232 PAPELERÍA	2,049.00		2,049.00			408.00	1,641.00	2,049.00		0
269 OTROS PRODUCTOS VARI	1,500.00		1,500.00			300.00	1,200.00	1,500.00		0

PARTIDA PRESUPUESTARIA	PRRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCION PRESUPUESTARIA	SALDO A LA FECHA	POR ASIGNAR	DISP. ANUAL	PAGADO	% DE EJECUCION
275 ÚTILES Y MATERIALES DE	2,500.00		2,500.00			500.00	2,000.00	2,500.00		0
** 104910315 Habilitación Equip A	35,000.00	112,657.00	147,657.00		54,847.45	64,809.55	28,000.00	92,809.55		37
314 TERRESTRE	35,000.00	112,657.00	147,657.00		54,847.45	64,809.55	28,000.00	92,809.55		37
** 104920101 MEJOR. TECN. DEL	62,000.00		62,000.00	179.49	225.00	11,995.51	49,600.00	61,595.51		1
116 SERVICIO DE TRANSMISIÓN	35,000.00		35,000.00			7,000.00	28,000.00	35,000.00		0
350 MOBILIARIO	7,000.00		7,000.00			1,400.00	5,600.00	7,000.00		0
380 EQUIPO DE COMPUTACIÓN	20,000.00		20,000.00	179.49	225.00	3,595.51	16,000.00	19,595.51		2
** 104920102 Capacitación Centro	70,000.00	47,000.00	117,000.00		94.75	60,905.25	56,000.00	116,905.25		0
320 EQUIPO EDUCACIONAL Y P		200.00	200.00		94.75	105.25		105.25		47
350 MOBILIARIO	40,000.00	46,800.00	86,800.00			54,800.00	32,000.00	86,800.00		0
380 EQUIPO DE COMPUTACIÓN	30,000.00		30,000.00			6,000.00	24,000.00	30,000.00		0
** 104920103 Equipamiento Equip	100,000.00		100,000.00		4,290.70	75,709.30	20,000.00	95,709.30		4
340 EQUIPO DE OFICINA	25,000.00		25,000.00			5,000.00	20,000.00	25,000.00		0
350 MOBILIARIO	20,000.00		20,000.00			20,000.00		20,000.00		0
370 MAQUINARIA Y EQUIPOS V	25,000.00		25,000.00		3,809.20	21,190.80		21,190.80		15
380 EQUIPO DE COMPUTACIÓN	30,000.00		30,000.00		481.50	29,518.50		29,518.50		2

Elaborado por: Depto. de Prresupuesto