

DEFENSORIA DEL PUEBLO
INFORME DE EJECUCIÓN PRESUPUESTARIA
AL 31 DER JULIO DE 2025

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCIÓN PRESUPUESTARIA	A LA FECHA	ASIGNAR	SALDO DISP.	PAGADO	% DE EJECUCIÓN
***** TOTAL	7,278,207.00	567,878.00	7,846,085.00	115,750.88	4,690,358.91	933,432.20	2,290,727.00	3,039,975.21	3,968,340.97	61
***** 049 DEFENSORÍA DEL PUEBL	7,278,207.00	567,878.00	7,846,085.00	115,750.88	4,690,358.91	933,432.20	2,290,727.00	3,039,975.21	3,968,340.97	61
***** 0 FUNCIONAMIENTO	7,045,892.00	567,770.00	7,613,662.00	115,643.82	4,627,962.14	827,746.03	2,226,494.00	2,870,056.04	3,934,472.80	62
**** 00491 Dirección y Administraci	3,693,901.00	525,129.00	4,219,030.00	93,030.41	2,796,654.02	543,079.70	964,139.00	1,329,345.57	2,239,175.14	68
*** 0049101 DIRECCION SUPERIOR	1,879,443.00	280,151.00	2,159,594.00	-125,604.91	1,508,109.81	214,313.10	562,776.00	777,089.10	1,252,989.54	64
** 004910101 Dirección y Coordina	1,879,443.00	280,151.00	2,159,594.00	-125,604.91	1,508,109.81	214,313.10	562,776.00	777,089.10	1,252,989.54	64
001 PERSONAL FIJO	985,044.00	-4,725.00	980,319.00	-125,851.33	563,730.13	142,805.20	399,635.00	542,440.20	563,730.13	45
030 GASTOS DE REPRESENTA	105,600.00	400.00	106,000.00		62,000.00		44,000.00	44,000.00	62,000.00	58
050 XIII MES	82,087.00	547.00	82,634.00	222.50	26,721.40	965.10	54,725.00	55,690.10	546.53	33
071 CUOTA PATRONAL DE SEG	142,428.00	7,666.00	150,094.00	23.92	83,354.13	19,239.95	47,476.00	66,715.95	71,298.35	56
072 CUOTA PATRONAL DE SEG	14,776.00	-99.00	14,677.00		8,484.94	33.06	6,159.00	6,192.06	7,252.13	58
073 CUOTA PATRONAL DE RIES	22,904.00	-152.00	22,752.00		9,417.34	3,786.66	9,548.00	13,334.66	8,052.53	41
074 CUOTA PATRONAL PARA E	2,955.00	-18.00	2,937.00		1,627.96	76.04	1,233.00	1,309.04	1,392.44	55
091 SUELDOS		71,337.00	71,337.00		71,332.66	4.34		4.34	71,332.66	100
096 XIII MES		2,663.00	2,663.00		2,546.12	116.88		116.88	2,546.12	96
099 CONTRIBUCIONES A LA SE		12,627.00	12,627.00		12,596.75	30.25		30.25	11,703.60	100
103 DE EQUIPO DE OFICINA		9,431.00	9,431.00		9,430.98	0.02		0.02	4,715.52	100
116 SERVICIO DE TRANSMISIÓN		390,182.00	390,182.00		390,098.90	83.10		83.10	194,904.48	100
132 PROMOCIÓN Y PUBLICIDAD		8,290.00	8,290.00		8,281.80	8.20		8.20	5,248.35	100
197 SERVICIOS COMERCIALES		118.00	118.00		117.70	0.30		0.30	117.70	100
198 CONSULTORÍAS Y SERVICI		4,000.00	4,000.00		4,000.00				4,000.00	100
301 MAQUINARIA Y EQUIPO DE		1,797.00	1,797.00		1,796.40	0.60		0.60	1,796.40	100
360 SEMOVIENTES		220.00	220.00		220.00					100
380 EQUIPO DE COMPUTACIÓN		22,429.00	22,429.00		22,092.33	336.67		336.67	22,092.33	98
611 DONATIVOS A PERSONAS	300.00	2,000.00	2,300.00		1,814.29	485.71		485.71	1,814.29	79
614 BONIFICACIÓN POR ANTIG	500,000.00	-243,639.00	256,361.00		216,869.98	39,491.02		39,491.02	216,869.98	85
631 SUBSIDIOS BENÉFICOS	5,036.00	-3,000.00	2,036.00			2,036.00		2,036.00		0
632 SUBSIDIOS CULTURALES Y		10,000.00	10,000.00		10,000.00					100
664 CUOTAS A ORGANISMOS M	18,313.00	-11,923.00	6,390.00		1,576.00	4,814.00		4,814.00	1,576.00	25
** 004910201 Servicios Administra	1,814,458.00	244,978.00	2,059,436.00	218,635.32	1,288,544.21	328,766.60	401,363.00	552,256.47	986,185.60	73
001 PERSONAL FIJO	715,704.00	-3,600.00	712,104.00	-29,195.00	406,615.00	40,074.00	294,610.00	334,684.00	406,615.00	53
030 GASTOS DE REPRESENTA	4,800.00		4,800.00		2,800.00		2,000.00	2,000.00	2,800.00	58
050 XIII MES	59,642.00	140.00	59,782.00	88.61	19,571.38	360.01	39,762.00	40,122.01	139.31	33
071 CUOTA PATRONAL DE SEG	94,673.00	5,045.00	99,718.00	9.53	54,761.71	13,385.76	31,561.00	44,946.76	47,028.35	55
072 CUOTA PATRONAL DE SEG	10,736.00	-27.00	10,709.00		6,119.86	111.14	4,478.00	4,589.14	5,250.38	57
073 CUOTA PATRONAL DE RIES	15,131.00	-27.00	15,104.00		6,161.86	2,631.14	6,311.00	8,942.14	5,286.38	41
074 CUOTA PATRONAL PARA E	2,147.00	-9.00	2,138.00		1,106.80	130.20	901.00	1,031.20	948.26	52
101 DE EDIFICIOS Y LOCALES	453,112.00	7,737.00	460,849.00	207,744.23	253,102.21	202,464.79	2.00	2.56	214,012.23	100
109 OTROS ALQUILERES	18,000.00	2,515.00	20,515.00		20,157.64	357.36		357.36	18,076.49	98
112 ASEO	3,000.00	7,000.00	10,000.00		3,676.24	5,723.76	600.00	6,323.76	2,139.95	37
114 ENERGÍA ELÉCTRICA	80,591.00	27,394.00	107,985.00		53,780.68	38,085.32	16,119.00	54,204.32	35,647.85	50

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCIÓN PRESUPUESTARIA	A LA FECHA	ASIGNAR	SALDO DISP.	PAGADO	% DE EJECUCIÓN
115 TELECOMUNICACIONES	17,331.00		17,331.00		793.84	13,070.16	3,467.00	16,537.16	793.84	5
117 SERVICIO DE TELEFONÍA C	37,742.00	4,510.00	42,252.00	1,548.18	40,699.20	4.62		4.62	237.42	100
141 VIÁTICOS DENTRO DEL PA	36,712.00	15,000.00	51,712.00	512.00	46,377.00	4,823.00		4,823.00	46,265.00	91
151 TRANSPORTE DENTRO DE	4,842.00	2,500.00	7,342.00	226.00	5,273.38	872.62	970.00	1,842.62	4,326.45	75
152 TRANSPORTE DE O PARA		13,000.00	13,000.00		10,415.60	2,584.40		2,584.40	10,415.60	80
154 TRANSPORTE DE BIENES		1,500.00	1,500.00		1,263.66	236.34		236.34	1,012.71	84
164 GASTOS DE SEGUROS	53,347.00	-45,575.00	7,772.00		7,232.14	539.86		539.86		93
165 SERVICIOS COMERCIALES		78,515.00	78,515.00	-61,632.00	78,443.24	-61,560.24		71.76	11,255.00	21
169 OTROS SERVICIOS COMER	52,054.00	2,748.00	54,802.00	462.24	53,913.58	426.18		426.18	27,106.47	99
181 MANT. Y REP. DE EDIFICIO	41,615.00	51,217.00	92,832.00	37,040.00	51,857.26	40,974.74		3,933.84	44,449.08	96
182 MANT. Y REP. DE MAQUINA	3,538.00	-3,500.00	38.00			38.00		38.00		0
183 MANT. Y REP. DE MOBILIA	1,500.00	-1,200.00	300.00				300.00	300.00		0
191 ALQUILERES		36,645.00	36,645.00		36,641.05	3.95		3.95	36,641.05	100
192 SERVICIOS BÁSICOS		166.00	166.00		164.30	1.70		1.70	164.30	99
195 VIÁTICOS		40.00	40.00		40.00				40.00	100
196 TRANSPORTE DE PERSON		455.00	455.00		444.50	0.50		0.50	444.50	98
199 MANTENIMIENTO Y REPAR		8,565.00	8,565.00		8,561.00	4.00		4.00	8,561.00	100
201 ALIMENTOS PARA CONSUM	1,500.00		1,500.00	2.00	1,496.13	1.87		1.87	1,496.13	100
211 ACABADO TEXTIL		400.00	400.00		303.23	96.77		96.77	182.33	76
212 CALZADO	480.00	-250.00	230.00		8.55	221.45		221.45	8.55	4
219 OTROS TEXTILES Y VESTU		120.00	120.00		111.97	8.03		8.03	111.97	93
221 DIÉSEL	14,996.00	25,000.00	39,996.00		24,996.00	15,000.00		15,000.00	11,798.42	62
223 GASOLINA	21,000.00	6,200.00	27,200.00		27,100.00	100.00		100.00	7,001.26	100
224 LUBRICANTES	2,104.00	3,300.00	5,404.00		4,938.54	465.46		465.46	1,200.69	91
232 PAPELERÍA	1,647.00	700.00	2,347.00		1,798.11	548.89		548.89	606.88	77
239 OTROS PRODUCTOS DE P	1,800.00	-200.00	1,600.00		1,123.59	476.41		476.41	883.37	70
242 INSECTICIDAS, FUMIGANTE		400.00	400.00		351.90	48.10		48.10	307.48	88
243 PINTURAS, COLORANTES Y	500.00	900.00	1,400.00		908.34	491.66		491.66	908.34	65
244 PRODUCTOS MEDICINALES	440.00	600.00	1,040.00		809.56	230.44		230.44	31.06	78
249 OTROS PRODUCTOS QUÍM	1,364.00	100.00	1,464.00	84.84	1,303.32	75.84		75.84	877.03	95
254 MATERIAL DE FONTANERÍA	500.00	100.00	600.00	97.79	192.78	309.43		309.43	192.78	48
255 MATERIAL ELÉCTRICO	1,000.00		1,000.00		975.02	24.98		24.98	472.79	98
256 MATERIAL METÁLICO	1,000.00		1,000.00		151.92	848.08		848.08	70.58	15
259 OTROS MATERIALES DE C	3,600.00	-2,800.00	800.00		503.12	296.88		296.88	284.70	63
262 HERRAMIENTAS E INSTRU	2,000.00	-450.00	1,550.00		861.51	688.49		688.49	722.57	56
263 MATERIAL Y ARTICULOS D		2,115.00	2,115.00		2,065.75	49.25		49.25	193.25	98
265 MATERIALES Y SUMINISTR		1,900.00	1,900.00		1,622.80	277.20		277.20	1,622.80	85
269 OTROS PRODUCTOS VAR	18,908.00	-13,337.00	5,571.00		5,352.30	218.70		218.70	4,461.83	96
271 ÚTILES DE COCINA Y COM		715.00	715.00		655.46	59.54		59.54	430.76	92
272 ÚTILES DEPORTIVOS Y RE	500.00		500.00		59.49	440.51		440.51		12
273 ÚTILES DE ASEO Y LIMPIEZ	1,500.00		1,500.00		763.71	736.29		736.29	649.18	51
275 ÚTILES Y MATERIALES DE	780.00		780.00		421.29	202.71	156.00	358.71	421.29	54
279 OTROS ÚTILES Y MATERIA	622.00		622.00		212.86	283.14	126.00	409.14	116.62	34
280 REPUESTOS	25,000.00	-2,500.00	22,500.00		22,295.81	204.19		204.19	13,731.56	99

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291 ALIMENTOS Y BEBIDAS		960.00	960.00	4.00	774.50	181.50		181.50	774.50	81
292 TEXTILES Y VESTUARIO		25.00	25.00		22.42	2.58		2.58	22.42	90
293 COMBUSTIBLES Y LUBRICA		105.00	105.00		90.42	14.58		14.58	90.42	86
294 PRODUCTOS DE PAPEL Y C		5.00	5.00		3.15	1.85		1.85	3.15	63
296 MATERIALES PARA CONST		20.00	20.00		10.42	9.58		9.58	10.42	52
299 REPUESTOS		61.00	61.00		60.99	0.01		0.01	60.99	100
350 MOBILIARIO DE OFICINA	7,000.00	905.00	7,905.00		7,655.44	249.56		249.56	3,606.03	97
370 MAQUINARIA Y EQUIPOS V		8,880.00	8,880.00		8,570.68	309.32		309.32	3,176.83	97
624 CAPACITACIÓN Y ESTUDIO		250.00	250.00			250.00		250.00		0
**** 00492 Protec. y Defensa de los	2,920,814.00	35,095.00	2,955,909.00	21,499.70	1,580,354.76	227,619.40	1,132,746.00	1,354,054.54	1,501,015.50	54
*** 0049201 EDUCACION Y PROMC	250,462.00	1,503.00	251,965.00		139,679.21	6,048.79	106,237.00	112,285.79	131,539.47	55
** 004920101 Educación en Derec	250,462.00	1,503.00	251,965.00		139,679.21	6,048.79	106,237.00	112,285.79	131,539.47	55
001 PERSONAL FIJO	194,292.00		194,292.00		111,750.33	1,586.67	80,955.00	82,541.67	111,750.33	58
030 GASTOS DE REPRESENTA	6,000.00		6,000.00		3,500.00		2,500.00	2,500.00	3,500.00	58
050 XIII MES	16,191.00		16,191.00		5,397.00		10,794.00	10,794.00		33
071 CUOTA PATRONAL DE SEG	26,276.00	1,503.00	27,779.00		15,366.00	3,649.00	8,764.00	12,413.00	13,154.44	55
072 CUOTA PATRONAL DE SEG	2,914.00		2,914.00		1,676.28	16.72	1,221.00	1,237.72	1,433.41	58
073 CUOTA PATRONAL DE RIES	4,206.00		4,206.00		1,728.78	721.22	1,756.00	2,477.22	1,478.41	41
074 CUOTA PATRONAL PARA E	583.00		583.00		260.82	75.18	247.00	322.18	222.88	45
*** 0049202 DEFENSA DE LOS DE	2,670,352.00	33,592.00	2,703,944.00	21,499.70	1,440,675.55	221,570.61	1,026,509.00	1,241,768.75	1,369,476.03	54
** 004920201 Derechos Humanos	669,107.00	65,104.00	734,211.00	-3,558.24	389,028.68	102,848.56	245,892.00	348,740.56	378,787.64	53
001 PERSONAL FIJO	470,880.00		470,880.00		265,877.06	8,802.94	196,200.00	205,002.94	265,877.06	56
002 PERSONAL TRANSITORIO		80,160.00	80,160.00	-4,029.67	30,029.80	54,159.87		54,159.87	30,029.80	32
030 GASTOS DE REPRESENTA	10,800.00		10,800.00		6,300.00		4,500.00	4,500.00	6,300.00	58
050 XIII MES	39,240.00	8,236.00	47,476.00	266.53	13,476.04	17,383.43	16,350.00	33,733.43	13,476.04	29
071 CUOTA PATRONAL DE SEG	63,224.00	15,049.00	78,273.00	28.65	40,561.33	16,603.02	21,080.00	37,683.02	34,451.18	52
072 CUOTA PATRONAL DE SEG	7,063.00	1,206.00	8,269.00		4,469.68	852.32	2,947.00	3,799.32	3,791.47	54
073 CUOTA PATRONAL DE RIES	10,115.00	1,684.00	11,799.00		4,564.18	3,013.82	4,221.00	7,234.82	3,872.47	39
074 CUOTA PATRONAL PARA E	1,413.00	244.00	1,657.00		872.53	190.47	594.00	784.47	739.64	53
201 ALIMENTOS PARA CONSUM	59,872.00	-38,075.00	21,797.00	176.25	20,032.94	1,587.81		1,587.81	18,240.54	93
275 ÚTILES Y MATERIALES DE	6,500.00	-3,400.00	3,100.00		2,845.12	254.88		254.88	2,009.44	92
** 004920202 Orientación y Protec	1,943,097.00	-31,869.00	1,911,228.00	25,057.94	1,020,388.70	116,084.22	756,008.00	865,781.36	960,005.47	55
001 PERSONAL FIJO	1,437,732.00	7,200.00	1,444,932.00		817,168.80	36,358.20	591,405.00	627,763.20	817,168.80	57
030 GASTOS DE REPRESENTA	13,200.00		13,200.00		5,200.00	2,500.00	5,500.00	8,000.00	5,200.00	39
050 XIII MES	119,811.00		119,811.00	345.90	39,757.76	29,784.34	49,923.00	79,707.34		33
071 CUOTA PATRONAL DE SEG	198,214.00	12,355.00	210,569.00	1,892.18	110,094.05	32,504.77	66,078.00	98,582.77	94,843.43	53
072 CUOTA PATRONAL DE SEG	22,496.00	99.00	22,595.00	210.00	12,307.59	699.41	9,378.00	10,077.41	10,593.10	55
073 CUOTA PATRONAL DE RIES	31,772.00	153.00	31,925.00	294.00	12,385.59	6,002.41	13,243.00	19,245.41	10,659.10	40
074 CUOTA PATRONAL PARA E	4,499.00	18.00	4,517.00		2,042.31	593.69	1,881.00	2,474.69	1,758.44	45
101 DE EDIFICIOS Y LOCALES		12,622.00	12,622.00	6,310.86	6,310.86	6,311.14		0.28	5,259.05	100
172 SERVICIOS ESPECIALES	62,000.00	-26,400.00	35,600.00	16,000.00		1,000.00	18,600.00	19,600.00		45
201 ALIMENTOS PARA CONSUM	38,373.00	-31,350.00	7,023.00	5.00	6,873.00	145.00		145.00	6,633.00	98
275 ÚTILES Y MATERIALES DE	15,000.00	-6,566.00	8,434.00		8,248.74	185.26		185.26	7,890.55	98
** 004920203 Asuntos Ambientale	58,148.00	357.00	58,505.00	0.00	31,258.17	2,637.83	24,609.00	27,246.83	30,682.92	53

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001 PERSONAL FIJO	42,000.00		42,000.00		24,500.00		17,500.00	17,500.00	24,500.00	58
030 GASTOS DE REPRESENTA	4,800.00		4,800.00		2,400.00	400.00	2,000.00	2,400.00	2,400.00	50
050 XIII MES	3,500.00		3,500.00			1,166.00	2,334.00	3,500.00		0
071 CUOTA PATRONAL DE SEG	6,109.00	351.00	6,460.00		3,576.67	846.33	2,037.00	2,883.33	3,059.92	55
072 CUOTA PATRONAL DE SEG	630.00	3.00	633.00		315.00	52.00	266.00	318.00	315.00	50
073 CUOTA PATRONAL DE RIES	983.00		983.00		403.50	163.50	416.00	579.50	345.00	41
074 CUOTA PATRONAL PARA E	126.00	3.00	129.00		63.00	10.00	56.00	66.00	63.00	49
** 004930101 Prevencion Na. cont	431,177.00	7,546.00	438,723.00	1,113.71	250,953.36	57,046.93	129,609.00	186,655.93	194,282.16	57
001 PERSONAL FIJO	231,222.00	1,125.00	232,347.00		113,538.33	22,462.67	96,346.00	118,808.67	113,538.33	49
030 GASTOS DE REPRESENTA	18,000.00		18,000.00		7,000.00	3,500.00	7,500.00	11,000.00	7,000.00	39
050 XIII MES	19,269.00	145.00	19,414.00	60.41	5,282.78	6,036.81	8,034.00	14,070.81	144.44	28
071 CUOTA PATRONAL DE SEG	32,601.00	2,047.00	34,648.00	6.49	16,097.70	7,670.81	10,873.00	18,543.81	13,780.27	46
072 CUOTA PATRONAL DE SEG	3,468.00	27.00	3,495.00		1,710.59	339.41	1,445.00	1,784.41	1,463.24	49
073 CUOTA PATRONAL DE RIES	5,234.00	27.00	5,261.00		1,815.59	1,263.41	2,182.00	3,445.41	1,553.24	35
074 CUOTA PATRONAL PARA E	694.00	9.00	703.00		337.78	70.22	295.00	365.22	288.32	48
105 DE EQUIPO DE TRANSPOR	29,358.00	-5,323.00	24,035.00		22,107.32	1,927.68		1,927.68	11,631.48	92
109 OTROS ALQUILERES	3,956.00	-3,000.00	956.00		529.65	426.35		426.35	529.65	55
120 IMPRESION, ENCUADERNA	4,486.00	-1,200.00	3,286.00		3,077.31	208.69		208.69	894.51	94
131 ANUNCIOS Y AVISOS	2,200.00	7,200.00	9,400.00		9,230.16	169.84		169.84	670.16	98
141 VIÁTICOS DENTRO DEL PA	15,000.00	-5,000.00	10,000.00		9,537.00	463.00		463.00	9,537.00	95
142 VIÁTICOS EN EL EXTERIOR	5,000.00	20,000.00	25,000.00		17,900.00	7,100.00		7,100.00	17,300.00	72
151 TRANSPORTE DENTRO DE	7,500.00	-4,171.00	3,329.00		3,314.26	14.74		14.74	3,060.66	100
164 GASTOS DE SEGUROS	470.00		470.00			470.00		470.00		0
169 OTROS SERVICIOS COMER	500.00		500.00		385.20	14.80	100.00	114.80	246.10	77
183 MANT. Y REP. DE MOBILIA	2,500.00	-2,500.00								0
203 BEBIDAS	2,000.00		2,000.00		1,937.25	62.75		62.75	880.03	97
214 PRENDAS DE VESTIR	6,000.00	8,700.00	14,700.00	1.56	14,492.32	206.12		206.12	1,695.59	99
221 DIÉSEL	5,000.00	-5,000.00								0
231 IMPRESOS	5,500.00	8,180.00	13,680.00	890.10	12,329.90	460.00		460.00	4,772.08	97
232 PAPELERÍA	2,049.00	-500.00	1,549.00		1,147.57	401.43		401.43	1,147.57	74
239 OTROS PRODUCTOS DE P	3,000.00	-1,370.00	1,630.00		1,034.90	595.10		595.10	1,034.90	63
269 OTROS PRODUCTOS VARI	3,000.00	-500.00	2,500.00	155.15	1,059.84	685.01	600.00	1,285.01	310.84	49
273 ÚTILES DE ASEO Y LIMPIEZ	2,000.00	-250.00	1,750.00		1,327.80	422.20		422.20	1,159.78	76
274 ÚTILES Y MATERIALES ME	5,000.00	-3,500.00	1,500.00		123.23	376.77	1,000.00	1,376.77	123.23	8
275 ÚTILES Y MATERIALES DE	5,000.00	-3,500.00	1,500.00		563.14	936.86		936.86		38
277 INSTRUMENTAL MÉDICO Y	670.00	-300.00	370.00		19.84	216.16	134.00	350.16		5
279 OTROS ÚTILES Y MATERIA	3,000.00	-1,800.00	1,200.00		165.80	434.20	600.00	1,034.20	144.40	14
280 REPUESTOS	5,000.00		5,000.00		4,888.10	111.90		111.90	1,376.34	98
664 CUOTAS A ORGANISMOS N	2,500.00	-2,000.00	500.00				500.00	500.00		0
***** 1 INVERSIÓN	232,315.00	108.00	232,423.00	107.06	62,396.77	105,686.17	64,233.00	169,919.17	33,868.17	27
** 104940101 Fortalecimiento Fort	232,315.00	108.00	232,423.00	107.06	62,396.77	105,686.17	64,233.00	169,919.17	33,868.17	27
004 PERSONAL TRANSITORIO I		12,000.00	12,000.00			12,000.00		12,000.00		0
050 XIII MES		1,297.00	1,297.00	96.67	96.67	1,103.66		1,103.66	96.67	15
071 CUOTA PATRONAL DE SEG		1,718.00	1,718.00	10.39	720.59	987.02		987.02	561.59	43

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCIÓN PRESUPUESTARIA	A LA FECHA	ASIGNAR	SALDO DISP.	PAGADO	% DE EJECUCIÓN
072 CUOTA PATRONAL DE SEG		180.00	180.00		80.40	99.60		99.60	62.40	45
073 CUOTA PATRONAL DE RIES		252.00	252.00		80.40	171.60		171.60	62.40	32
074 CUOTA PATRONAL PARA E		36.00	36.00		12.60	23.40		23.40	9.00	35
102 DE EQUIPO ELECTRÓNICO		2,550.00	2,550.00		2,546.60	3.40		3.40	2,546.60	100
116 SERVICIO DE TRANSMISIÓ		4,240.00	4,240.00		4,237.20	2.80		2.80	4,237.20	100
141 VIÁTICOS DENTRO DEL PA		1,130.00	1,130.00		1,024.00	106.00		106.00	1,024.00	91
151 TRANSPORTE DENTRO DE		105.00	105.00		105.00				105.00	100
152 TRANSPORTE DE O PARA I		2,480.00	2,480.00		2,443.15	36.85		36.85	2,443.15	99
165 SERVICIOS COMERCIALES		390.00	390.00		390.00				390.00	100
169 OTROS SERVICIOS COMER	18,205.00	2,405.00	20,610.00		9,572.60	11,037.40		11,037.40	9,332.60	46
171 CONSULTORÍAS		17,000.00	17,000.00		9,630.00	7,370.00		7,370.00		57
201 ALIMENTOS PARA CONSUM		10,012.00	10,012.00		9,876.10	135.90		135.90	9,876.10	99
203 BEBIDAS		6,060.00	6,060.00		2,568.00	3,492.00		3,492.00	2,568.00	42
211 ACABADO TEXTIL		15.00	15.00		12.04	2.96		2.96	12.04	80
243 PINTURAS, COLORANTES Y		140.00	140.00		140.00					100
256 MATERIAL METÁLICO		320.00	320.00		320.00					100
265 MATERIALES Y SUMINISTR		10.00	10.00		6.47	3.53		3.53	6.47	65
269 OTROS PRODUCTOS VARI	214,110.00	-82,732.00	131,378.00			67,145.00	64,233.00	131,378.00		0
380 EQUIPO DE COMPUTACIÓN		2,500.00	2,500.00		534.95	1,965.05		1,965.05	534.95	21
624 CAPACITACIÓN Y ESTUDIC		18,000.00	18,000.00		18,000.00					100

Elaborado por: Depto. de Presupuesto