

DEFENSORIA DEL PUEBLO
INFORME DE EJECUCION PRESUPUESTARIA
AL 31 DE MARZO DE 2026

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCION PRESUPUESTARIA	A LA FECHA	POR ASIGNAR	DISP. ANUAL	PAGADO	% DE EJECUCION
***** TOTAL	7,278,207.00	252,792.00	7,530,999.00	36,252.01	1,731,531.46	685,550.53	5,077,665.00	5,763,215.53	1,141,513.63	23
***** 049 DEFENSORIA DEL PUEB	7,278,207.00	252,792.00	7,530,999.00	36,252.01	1,731,531.46	685,550.53	5,077,665.00	5,763,215.53	1,141,513.63	23
***** 0 FUNCIONAMIENTO	7,045,892.00	249,861.00	7,295,753.00	30,498.15	1,646,276.40	651,461.45	4,967,517.00	5,618,978.45	1,132,932.14	23
**** 00491 Dirección y Administra	3,768,485.00	-25,217.00	3,743,268.00	60,729.37	847,069.59	298,549.04	2,536,920.00	2,835,469.04	498,627.93	24
*** 0049101 DIRECCION SUPERIO	1,859,105.00	-122,659.00	1,736,446.00	0.00	442,538.90	76,299.10	1,217,608.00	1,293,907.10	269,718.59	25
** 004910101 Dirección y Coordin	1,859,105.00	-122,659.00	1,736,446.00		442,538.90	76,299.10	1,217,608.00	1,293,907.10	269,718.59	25
001 PERSONAL FIJO	994,764.00		994,764.00		237,847.61	10,843.39	746,073.00	756,916.39	198,574.11	24
030 GASTOS DE REPRESENTACION	105,600.00		105,600.00		25,800.00	600.00	79,200.00	79,800.00	21,550.00	24
050 XIII MES	82,897.00		82,897.00			20,724.00	62,173.00	82,897.00		0
071 CUOTA PATRONAL DE SEGURO	154,710.00		154,710.00		37,936.70	739.30	116,034.00	116,773.30	26,402.97	25
072 CUOTA PATRONAL DE SEGURO	14,921.00		14,921.00		3,585.81	143.19	11,192.00	11,335.19	2,407.60	24
073 CUOTA PATRONAL DE RIESGO	23,108.00		23,108.00		3,972.81	1,802.19	17,333.00	19,135.19	2,667.10	17
074 CUOTA PATRONAL PARA EL	2,984.00		2,984.00		691.12	52.88	2,240.00	2,292.88	466.10	23
091 SUELDOS		25,592.00	25,592.00		25,589.99	2.01		2.01	12,061.68	100
096 XIII MES		1,146.00	1,146.00		1,145.84	0.16		0.16		100
099 CONTRIBUCIONES A LA SEGUR		4,517.00	4,517.00		4,511.88	5.12		5.12		100
116 SERVICIO DE TRANSMISIÓN	103,813.00		103,813.00		91,182.84	12,630.16		12,630.16		88
132 PROMOCIÓN Y PUBLICIDAD	47,345.00	-19,438.00	27,907.00		2,749.90	10,950.10	14,207.00	25,157.10		10
614 BONIFICACIÓN POR ANTIGÜE	305,614.00	-140,759.00	164,855.00			12,046.00	152,809.00	164,855.00		0
615 PRIMA DE ANTIGÜEDAD		6,283.00	6,283.00		5,763.40	519.60		519.60	3,828.03	92
631 SUBSIDIOS BENÉFICOS	5,036.00		5,036.00			1,509.00	3,527.00	5,036.00		0
664 CUOTAS A ORGANISMOS MÚLTI	18,313.00		18,313.00		1,761.00	3,732.00	12,820.00	16,552.00	1,761.00	10
** 004910201 Servicios Administr	1,909,380.00	97,442.00	2,006,822.00	60,729.37	404,530.69	222,249.94	1,319,312.00	1,541,561.94	228,909.34	23
001 PERSONAL FIJO	710,904.00		710,904.00		170,380.00	7,346.00	533,178.00	540,524.00	142,250.00	24
030 GASTOS DE REPRESENTACION	4,800.00		4,800.00		1,200.00		3,600.00	3,600.00	1,000.00	25
050 XIII MES	59,242.00		59,242.00			14,808.00	44,434.00	59,242.00		0
071 CUOTA PATRONAL DE SEGURO	101,199.00		101,199.00		24,826.66	472.34	75,900.00	76,372.34	17,361.61	25
072 CUOTA PATRONAL DE SEGURO	10,664.00		10,664.00		2,555.70	108.30	8,000.00	8,108.30	1,716.60	24
073 CUOTA PATRONAL DE RIESGO	15,030.00		15,030.00		2,573.70	1,182.30	11,274.00	12,456.30	1,728.60	17
074 CUOTA PATRONAL PARA EL	2,133.00		2,133.00		464.58	66.42	1,602.00	1,668.42	312.12	22
101 DE EDIFICIOS Y LOCALES	523,815.00	-34,364.00	489,451.00	14,377.00	14,766.00	93,636.00	366,672.00	460,308.00		6
103 DE EQUIPO DE OFICINA	9,977.00		9,977.00		2,545.00	2,440.00	4,992.00	7,432.00	1,759.09	26
109 OTROS ALQUILERES	18,000.00	7,000.00	25,000.00	150.00	8,016.78	4,233.22	12,600.00	16,833.22	2,667.75	33
112 ASEO	3,000.00		3,000.00		855.98	44.02	2,100.00	2,144.02	427.99	29
114 ENERGÍA ELÉCTRICA	105,044.00		105,044.00		17,802.33	13,709.67	73,532.00	87,241.67	17,192.07	17
115 TELECOMUNICACIONES	17,331.00		17,331.00		468.96	4,730.04	12,132.00	16,862.04	155.98	3
117 SERVICIO DE TELEFONÍA CEL	37,742.00		37,742.00		474.84	10,847.16	26,420.00	37,267.16		1
141 VIÁTICOS DENTRO DEL PAÍS	23,026.00	10,000.00	33,026.00	250.00	23,299.00	4,867.00	4,610.00	9,477.00	20,191.00	71
143 VIÁTICOS A OTRAS PERSONAS		32.00	32.00			32.00		32.00		0
151 TRANSPORTE DENTRO DEL PAÍS	4,842.00		4,842.00		1,446.94	5.06	3,390.00	3,395.06	916.60	30
152 TRANSPORTE DE OTRAS PERSONAS		4,500.00	4,500.00		2,842.10	1,657.90		1,657.90	2,842.10	63

PARTIDA PRESUPUESTARIA	PRESUPUESTO LEY	TRASLADOS	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCION PRESUPUESTARIA	A LA FECHA	POR ASIGNAR	DISP. ANUAL	PAGADO	% DE EJECUCION
153 TRANSPORTE DE OTRAS PER		6.00	6.00			6.00		6.00		0
154 TRANSPORTE DE BIENES		1,800.00	1,800.00	220.41	302.25	1,277.34		1,277.34	295.75	29
164 GASTOS DE SEGUROS	37,772.00		37,772.00			11,331.00	26,441.00	37,772.00		0
165 SERVICIOS COMERCIALES	37,438.00	6,500.00	43,938.00		27,352.10	1,605.90	14,980.00	16,585.90		62
169 OTROS SERVICIOS COMERC	31,229.00	13,100.00	44,329.00	1,174.17	41,377.48	1,777.35		1,777.35	4,139.33	96
181 MANT. Y REP. DE EDIFICIOS	46,653.00		46,653.00	150.00		13,845.00	32,658.00	46,503.00		0
182 MANT. Y REP. DE MAQUINAR	1,538.00	-153.00	1,385.00			306.00	1,079.00	1,385.00		0
183 MANT. Y REP. DE MOBILIARI	1,500.00	-150.00	1,350.00			300.00	1,050.00	1,350.00		0
191 ALQUILERES		39,872.00	39,872.00	39,870.12		1.88		1.88		100
192 SERVICIOS BÁSICOS		9,068.00	9,068.00		601.59	8,466.41		8,466.41	601.59	7
195 VIÁTICOS		1,619.00	1,619.00		1,608.00	11.00		11.00	1,308.00	99
196 TRANSPORTE DE PERSONAS		1,324.00	1,324.00	7.00	1,206.00	111.00		111.00	1,125.00	92
197 SERVICIOS COMERCIALES Y		50.00	50.00		49.78	0.22		0.22	49.78	100
199 MANTENIMIENTO Y REPARAC		2,454.00	2,454.00	2,454.00						100
201 ALIMENTOS PARA CONSUMO	1,500.00		1,500.00		447.36	2.64	1,050.00	1,052.64	183.41	30
211 ACABADO TEXTIL		365.00	365.00		342.70	22.30		22.30		94
212 CALZADO	480.00		480.00			144.00	336.00	480.00		0
213 HILADOS Y TELAS		25.00	25.00		19.26	5.74		5.74	19.26	77
221 DIÉSEL	45,000.00		45,000.00		4,500.00	9,000.00	31,500.00	40,500.00	1,558.90	10
222 GAS		900.00	900.00		817.48	71.82		71.82		91
223 GASOLINA		10,000.00	10,000.00	70.00	5,000.00	4,930.00		4,930.00	947.19	51
224 LUBRICANTES		9,500.00	9,500.00	685.28	6,715.15	2,099.57		2,099.57	251.99	78
232 PAPELERÍA	1,647.00	2,700.00	4,347.00		2,614.86	577.14	1,155.00	1,732.14		60
239 OTROS PRODUCTOS DE PAF	1,800.00		1,800.00	128.86	89.98	321.16	1,260.00	1,581.16	0.80	12
242 INSECTICIDAS, FUMIGANTES		800.00	800.00	201.33	168.49	430.18		430.18	93.86	46
243 PINTURAS, COLORANTES Y T	500.00		500.00		205.44	144.56	150.00	294.56		41
244 PRODUCTOS MEDICINALES	440.00	500.00	940.00		453.34	178.66	308.00	486.66		48
249 OTROS PRODUCTOS QUÍMIC	1,364.00	50.00	1,414.00	7.84	399.99	186.17	820.00	1,006.17	71.18	29
254 MATERIAL DE FONTANERÍA	500.00		500.00	4.27	267.50	228.23		228.23	267.50	54
255 MATERIAL ELÉCTRICO	1,000.00	2,000.00	3,000.00	69.58	1,897.26	333.16	700.00	1,033.16	1,124.82	66
256 MATERIAL METÁLICO	1,000.00		1,000.00		29.86	270.14	700.00	970.14	29.86	3
259 OTROS MATERIALES DE CON	3,600.00	2,700.00	6,300.00	5.77	3,059.71	714.52	2,520.00	3,234.52	86.44	49
261 ARTÍCULOS O PRODUCTOS I		210.00	210.00		200.63	9.37		9.37		96
262 HERRAMIENTAS E INSTRUME	2,000.00		2,000.00		356.18	443.82	1,200.00	1,643.82	9.18	18
265 MATERIALES Y SUMINISTROS		100.00	100.00			100.00		100.00		0
269 OTROS PRODUCTOS VARIOS	13,670.00		13,670.00	12.83	3,290.88	797.29	9,569.00	10,366.29	474.16	24
271 ÚTILES DE COCINA Y COMED		600.00	600.00		599.35	0.65		0.65	5.50	100
280 REPUESTOS	25,000.00		25,000.00	867.77	19,892.14	1,740.09	2,500.00	4,240.09	2,420.04	83
291 ALIMENTOS Y BEBIDAS		2,795.00	2,795.00	7.20	2,785.98	1.82		1.82	2,545.98	100
293 COMBUSTIBLES Y LUBRICAN		466.00	466.00		451.29	14.71		14.71	451.29	97
296 MATERIALES PARA CONSTRU		45.00	45.00	5.24	31.54	8.22		8.22	26.19	82
297 PRODUCTOS VARIOS		75.00	75.00		50.61	24.39		24.39	50.61	67
298 ÚTILES Y MATERIALES DIVER		40.00	40.00			40.00		40.00		0
299 REPUESTOS		63.00	63.00		62.97	0.03		0.03	62.97	100

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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		2,032.57	67.43	4,900.00	4,967.43	187.25	29
611 DONATIVOS A PERSONAS		500.00	500.00		390.00	110.00		110.00		78
**** 00492 Protec. y Defensa de l	2,882,147.00	252,792.00	3,134,939.00	-31,715.93	697,713.57	310,235.36	2,158,706.00	2,468,941.36	569,940.09	21
*** 0049201 EDUCACION Y PROM	252,465.00		252,465.00		55,925.66	7,182.34	189,357.00	196,539.34	45,594.80	22
** 004920101 Educación en Dere	252,465.00		252,465.00		55,925.66	7,182.34	189,357.00	196,539.34	45,594.80	22
001 PERSONAL FIJO	194,292.00		194,292.00		46,004.97	2,568.03	145,719.00	148,287.03	38,484.47	24
030 GASTOS DE REPRESENTACI	6,000.00		6,000.00		1,500.00		4,500.00	4,500.00	1,250.00	25
050 XIII MES	16,191.00		16,191.00			4,047.00	12,144.00	16,191.00		0
071 CUOTA PATRONAL DE SEGU	28,279.00		28,279.00		6,879.19	188.81	21,211.00	21,399.81	4,820.01	24
072 CUOTA PATRONAL DE SEGU	2,914.00		2,914.00		694.11	31.89	2,188.00	2,219.89	468.49	24
073 CUOTA PATRONAL DE RIESG	4,206.00		4,206.00		716.61	333.39	3,156.00	3,489.39	483.49	17
074 CUOTA PATRONAL PARA EL I	583.00		583.00		130.78	13.22	439.00	452.22	88.34	22
*** 0049202 DEFENSA DE LOS DE	2,629,682.00	252,792.00	2,882,474.00	-31,715.93	641,787.91	303,053.02	1,969,349.00	2,272,402.02	524,345.29	21
** 004920201 Derechos Humano	596,178.00	252,792.00	848,970.00	-31,776.78	198,930.03	234,678.75	447,138.00	681,816.75	166,278.05	20
001 PERSONAL FIJO	461,880.00		461,880.00		111,270.00	4,200.00	346,410.00	350,610.00	92,725.00	24
002 PERSONAL TRANSITORIO		200,026.00	200,026.00	-31,776.78	45,068.11	186,734.67		186,734.67	45,068.11	7
030 GASTOS DE REPRESENTACI	10,800.00		10,800.00		2,700.00		8,100.00	8,100.00	2,250.00	25
050 XIII MES	38,490.00	16,667.00	55,157.00		12,363.36	13,924.64	28,869.00	42,793.64	12,363.36	22
071 CUOTA PATRONAL DE SEGU	66,768.00	28,296.00	95,064.00		22,401.62	22,586.38	50,076.00	72,662.38	11,396.42	24
072 CUOTA PATRONAL DE SEGU	6,928.00	3,001.00	9,929.00		2,345.07	2,386.93	5,197.00	7,583.93	1,112.70	24
073 CUOTA PATRONAL DE RIESG	9,926.00	4,201.00	14,127.00		2,385.57	4,296.43	7,445.00	11,741.43	1,139.70	17
074 CUOTA PATRONAL PARA EL I	1,386.00	601.00	1,987.00		396.30	549.70	1,041.00	1,590.70	222.76	20
** 004920202 Orientación y Prote	1,974,888.00		1,974,888.00	60.85	429,697.46	66,888.69	1,478,241.00	1,545,129.69	346,915.32	22
001 PERSONAL FIJO	1,448,580.00		1,448,580.00		353,270.17	8,874.83	1,086,435.00	1,095,309.83	294,306.67	24
030 GASTOS DE REPRESENTACI	13,200.00		13,200.00		2,400.00	900.00	9,900.00	10,800.00	2,000.00	18
050 XIII MES	120,715.00		120,715.00			30,177.00	90,538.00	120,715.00		0
071 CUOTA PATRONAL DE SEGU	214,613.00		214,613.00		51,408.13	2,243.87	160,961.00	163,204.87	35,584.45	24
072 CUOTA PATRONAL DE SEGU	22,629.00		22,629.00		5,299.05	355.95	16,974.00	17,329.95	3,519.69	23
073 CUOTA PATRONAL DE RIESG	31,957.00		31,957.00		5,335.05	2,653.95	23,968.00	26,621.95	3,543.69	17
074 CUOTA PATRONAL PARA EL I	4,526.00		4,526.00		889.25	241.75	3,395.00	3,636.75	591.79	20
172 SERVICIOS ESPECIALES	60,000.00		60,000.00			15,000.00	45,000.00	60,000.00		0
201 ALIMENTOS PARA CONSUMO	58,668.00		58,668.00	60.85	11,095.81	6,441.34	41,070.00	47,511.34	7,369.03	19
** 004920203 Asuntos Ambienta	58,616.00		58,616.00	0.00	13,160.42	1,485.58	43,970.00	45,455.58	11,151.92	22
001 PERSONAL FIJO	42,000.00		42,000.00		10,500.00		31,500.00	31,500.00	8,750.00	25
030 GASTOS DE REPRESENTACI	4,800.00		4,800.00		1,200.00		3,600.00	3,600.00	1,000.00	25
050 XIII MES	3,500.00		3,500.00			873.00	2,627.00	3,500.00		0
071 CUOTA PATRONAL DE SEGU	6,577.00		6,577.00		1,158.92	485.08	4,933.00	5,418.08	1,158.92	18
072 CUOTA PATRONAL DE SEGU	630.00		630.00		105.00	51.00	474.00	525.00	105.00	17
073 CUOTA PATRONAL DE RIESG	983.00		983.00		175.50	67.50	740.00	807.50	117.00	18
074 CUOTA PATRONAL PARA EL I	126.00		126.00		21.00	9.00	96.00	105.00	21.00	17
** 004930101 Prevencion Na. cor	395,260.00	22,286.00	417,546.00	1,484.71	101,493.24	42,677.05	271,891.00	314,568.05	64,364.12	25
001 PERSONAL FIJO	232,722.00		232,722.00		49,814.17	8,364.83	174,543.00	182,907.83	41,400.00	21
030 GASTOS DE REPRESENTACI	18,000.00		18,000.00		3,000.00	1,500.00	13,500.00	15,000.00	2,500.00	17

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050 XIII MES	19,394.00		19,394.00			4,848.00	14,546.00	19,394.00		0
071 CUOTA PATRONAL DE SEGU	35,306.00		35,306.00		7,588.77	1,237.23	26,480.00	27,717.23	5,248.16	21
072 CUOTA PATRONAL DE SEGU	3,491.00		3,491.00		747.22	122.78	2,621.00	2,743.78	497.24	21
073 CUOTA PATRONAL DE RIESG	5,265.00		5,265.00		792.22	521.78	3,951.00	4,472.78	527.24	15
074 CUOTA PATRONAL PARA EL	698.00		698.00		149.16	24.84	524.00	548.84	99.18	21
120 IMPRESION, ENCUADERNAC	4,486.00	4,400.00	8,886.00		5,113.18	630.82	3,142.00	3,772.82		58
131 ANUNCIOS Y AVISOS	2,200.00		2,200.00		459.00	201.00	1,540.00	1,741.00		21
142 VIÁTICOS EN EL EXTERIOR	20,000.00		20,000.00		8,000.00	12,000.00		12,000.00	8,000.00	40
151 TRANSPORTE DENTRO DEL F	7,500.00		7,500.00		690.34	1,559.66	5,250.00	6,809.66	22.00	9
183 MANT. Y REP. DE MOBILIARI	2,500.00	-250.00	2,250.00			500.00	1,750.00	2,250.00		0
203 BEBIDAS	2,000.00	3,000.00	5,000.00		1,906.19	1,693.81	1,400.00	3,093.81	193.69	38
214 PRENDAS DE VESTIR	5,000.00		5,000.00		385.20	1,114.80	3,500.00	4,614.80		8
221 DIÉSEL	5,000.00		5,000.00			1,500.00	3,500.00	5,000.00		0
231 IMPRESOS	5,100.00	5,800.00	10,900.00		8,846.77	1,033.23	1,020.00	2,053.23	1,609.28	81
232 PAPELERÍA	2,049.00		2,049.00			612.00	1,437.00	2,049.00		0
239 OTROS PRODUCTOS DE PAP	3,000.00		3,000.00		535.00	365.00	2,100.00	2,465.00		18
269 OTROS PRODUCTOS VARIOS	3,000.00		3,000.00		133.75	766.25	2,100.00	2,866.25		4
273 ÚTILES DE ASEO Y LIMPIEZA	2,000.00	300.00	2,300.00	59.48	805.38	235.14	1,200.00	1,435.14	689.17	38
274 ÚTILES Y MATERIALES MEDIC	3,379.00		3,379.00			1,011.00	2,368.00	3,379.00		0
275 ÚTILES Y MATERIALES DE OF	5,000.00	8,436.00	13,436.00	1,373.88	10,858.57	1,203.55		1,203.55	2,837.63	91
277 INSTRUMENTAL MÉDICO Y Q	670.00		670.00			201.00	469.00	670.00		0
279 OTROS ÚTILES Y MATERIALES	3,000.00	600.00	3,600.00	51.35	1,364.44	384.21	1,800.00	2,184.21	740.53	39
280 REPUESTOS	2,000.00		2,000.00		303.88	296.12	1,400.00	1,696.12		15
664 CUOTAS A ORGANISMOS MU	2,500.00		2,500.00			750.00	1,750.00	2,500.00		0
***** 1 INVERSIÓN	232,315.00	2,931.00	235,246.00	5,753.86	85,255.06	34,089.08	110,148.00	144,237.08	8,581.49	39
*** 1049103 Mejoramiento de Adr	80,000.00	-28,000.00	52,000.00			20,000.00	32,000.00	52,000.00		0
** 104910315 Habilitación Equip	80,000.00	-28,000.00	52,000.00			20,000.00	32,000.00	52,000.00		0
313 MARÍTIMO	40,000.00	-28,000.00	12,000.00			12,000.00		12,000.00		0
314 TERRESTRE	40,000.00		40,000.00			8,000.00	32,000.00	40,000.00		0
** 104920101 MEJORAMIENTO TE	52,315.00	35,110.00	87,425.00	5,398.83	79,980.92	2,045.25		2,045.25	8,581.49	98
265 MATERIALES Y SUMINISTROS	12,315.00	7,110.00	19,425.00	600.27	18,144.36	680.37		680.37	2,200.46	96
380 EQUIPO DE COMPUTACIÓN	40,000.00	28,000.00	68,000.00	4,798.56	61,836.56	1,364.88		1,364.88	6,381.03	98
** 104920102 Capacitación Cent	50,000.00		50,000.00			10,000.00	40,000.00	50,000.00		0
624 CAPACITACIÓN Y ESTUDIOS	50,000.00		50,000.00			10,000.00	40,000.00	50,000.00		0
** 104920103 Equipamiento Equi	50,000.00	-4,179.00	45,821.00	355.03	5,274.14	2,043.83	38,148.00	40,191.83		12
350 MOBILIARIO DE OFICINA	47,685.00	-5,839.00	41,846.00	355.03	2,247.64	1,095.33	38,148.00	39,243.33		6
370 MAQUINARIA Y EQUIPOS VA		1,660.00	1,660.00		1,567.55	92.45		92.45		94
380 EQUIPO DE COMPUTACIÓN	2,315.00		2,315.00		1,458.95	856.05		856.05		63

Elabora por: Depto.dePresupuesto