



Ejecución Presupuestaria 2017

Capítulo 0404 DEFENSOR DEL PUEBLO																
Subcapítulo 01 DEFENSOR DEL PUEBLO																
Cuenta	Descripción	Presupuesto 2017	enero	febrero	marzo	abril	mayo	junio	julio	agosto	septiembre	octubre	noviembre	diciembre	Ejecutado	%
2.1.1	Remuneraciones	63,950,000.00	3,366,166.71	3,318,919.24	3,535,792.93	3,707,457.78	3,586,000.00	3,967,568.77	3,862,066.61	3,892,564.43	3,825,425.97	4,523,476.97	4,363,000.00	8,161,145.00	50,109,584.41	78.4%
2.1.2	Sobresueldos	5,650,000.00	149,000.00	149,000.00	162,056.64	159,266.21	189,275.51	206,733.72	180,000.00	180,000.00	198,946.40	201,198.32	189,445.66	299,978.16	2,264,900.62	40.1%
2.1.5	Contribuciones a la Seguridad Social	8,150,000.00	437,973.01	442,117.84	467,662.79	474,635.90	490,883.33	490,433.98	530,960.94	529,078.80	513,335.07	595,558.68	602,887.77	596,771.77	6,172,299.88	75.7%
2.2.1	Servicios Básicos	1,849,000.00	102,327.66	114,918.29	167,796.66	95,532.99	40,078.85	112,497.98	110,493.76	117,628.66	114,920.25	113,533.66	109,254.71	106,969.11	1,305,952.58	70.6%
2.2.2	Publicidad, Impresión y Encuadernación	31,350,000.00	1,293,787.53	196,116.00	96,339.18	132,023.12	206,200.00	221,455.45	1,269,597.40	399,954.54	585,600.00	110,210.93	854,803.02	777,491.75	6,143,578.92	19.6%
2.2.3	Viáticos	300,000.00	27,400.00	20,800.00	16,000.00	12,400.00	7,600.00	7,600.00	12,200.00	28,100.00	24,200.00	18,600.00	9,000.00	12,300.00	196,200.00	65.4%
2.2.4	Transporte y Almacenaje	231,000.00	1,380.00	180.00	32,760.00	240.00	970.00	240.00	240.00	1,450.00	460.00	360.00	120.00	2,636.00	41,036.00	17.8%
2.2.5	Alquileres y Rentas	6,500,000.00	335,219.12	335,219.12	335,219.12	335,219.12	335,219.12	335,579.12	335,264.12	335,219.12	335,219.12	-	670,438.24	335,219.12	4,023,034.44	61.9%
2.2.6	Seguros	3,000,000.00	-	237,250.64	499,347.99	116,958.88	122,851.36	125,056.48	121,493.60	137,212.74	129,642.94	130,026.58	209,691.06	131,877.83	1,961,410.10	65.4%
2.2.7	Servicios de Conservación, Reparaciones Menores	1,350,000.00	383,241.31	39,520.99	40,757.68	30,439.86	7,854.39	35,813.23	14,869.12	28,138.63	21,983.40	46,121.00	32,924.97	28,769.39	710,433.97	52.6%
2.2.8	Servicios Técnicos y Profesionales	10,475,000.00	706,523.96	485,702.78	791,496.27	423,722.35	49,028.20	22,476.90	191,697.94	1,269,562.34	115,826.31	47,024.64	138,550.31	19,558.02	4,261,170.02	40.7%
2.3.1	Alimentos y Productos Agroforestales	2,524,000.00	122,300.08	98,983.12	164,500.27	187,352.52	176,666.84	28,798.71	233,723.99	202,557.26	73,290.98	148,271.82	9,776.00	174,588.24	1,620,809.83	64.2%
2.3.2	Textiles y Vestuario	286,000.00	350.00	-	7,168.00	1,175.00	-	15,083.95	-	7,060.99	-	40,426.80	-	71,264.74	71,264.74	24.9%
2.3.3	Productos de Papel, Cartón e Impresos	374,000.00	12,978.96	-	15,535.13	4,024.95	-	18,838.02	9,105.22	17,204.25	6,342.50	1,149.40	38,481.92	24,029.10	147,689.45	39.5%
2.3.4	Productos Farmaceuticos	15,000.00	216.00	-	736.00	-	-	429.62	305.00	118.00	-	234.00	-	164.00	2,202.62	14.7%
2.3.5	Productos de Cuero, Caucho y Plástico	136,000.00	817.99	10,584.95	1,124.45	-	-	2,069.30	-	41,364.18	-	-	562.22	24,842.79	81,365.88	59.8%
2.3.6	Productos de Minerales, Metálicos y no Metálicos	173,000.00	-	4,248.00	-	4,980.29	-	-	-	958.00	-	33.00	-	166.00	10,385.29	6.0%
2.3.7	Combustibles, Lubricantes, Productos Químicos	2,418,000.00	138,346.22	150,554.10	178,806.52	169,667.48	178,950.62	192,813.90	183,144.97	173,854.20	192,551.67	169,482.11	257,412.68	2,240,848.29	92.7%	
2.3.9	Productos y Útiles Varios	734,000.00	35,597.88	-	51,981.01	10,333.88	5,522.40	22,109.30	104,547.25	8,300.75	-	13,536.56	28,489.89	84,244.02	364,662.94	49.7%
2.4.1	Transferencia Corriente al Sector Privado	90,000.00	-	-	-	-	-	-	-	60,000.00	-	-	-	30,000.00	90,000.00	100.0%
2.6.1	Mobiliario y Equipo	4,000,000.00	614.31	-	-	14,385.00	-	21,965.35	21,954.31	-	-	-	36,320.28	-	95,239.25	2.4%
2.6.2	Mobiliario y Equipo Educativo y Recreativo	15,000.00	-	-	-	-	-	11,434.20	-	-	-	-	-	-	11,434.20	0.0%
2.6.4	Vehículos y Equipo de Transporte, Tracción y Elevación	5,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
2.6.5	Maquinaria, Otros Equipos y Herramientas	30,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
2.6.8	Bienes Intangibles	1,400,000.00	565,855.94	-	-	-	-	-	-	-	-	-	-	-	565,855.94	40.4%
Total		150,000,000.00	7,680,096.68	5,599,867.07	6,569,328.64	5,879,815.33	5,397,100.62	5,838,997.98	7,181,664.23	7,430,326.89	6,137,744.61	6,159,244.47	7,551,158.73	11,066,014.12	82,491,359.37	55%

Notas: