

**PROCESO PRESUPUESTARIO DEL AÑO 2020**  
**RESUMEN DEL MARCO PRESUPUESTAL Y LA EJECUCIÓN DEL GASTO**  
**DEL MES DE ENERO A DICIEMBRE**  
**(EN SOLES)**

SECTOR: 20 - DEFENSORIA DEL PUEBLO  
 PLIEGO: 020 - DEFENSORIA DEL PUEBLO (000197)

RUBRO DE FINANCIAMIENTO		(PIA)	PIM (a)	CERTIFICACIÓN (b)	COMPROMISO ANUAL (c)	DEVENGADO (d)	SALDO PIM - CERTIFICACIÓN (e = a - b)	SALDO PIM - COMPROMISO (f = a - c)	SALDO PIM - DEVENGADO (g = a - d)	% Avance (h = d / a)
Cat Gto / Gn										
<b>00 RECURSOS ORDINARIOS</b>										
5	GASTOS CORRIENTES	73,544,449	75,213,562	71,837,975.34	71,757,325.32	71,757,325.32	3,375,586.66	3,456,236.68	3,456,236.68	95.40 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES	28,524,883	28,644,819	27,222,510.89	27,213,534.65	27,213,534.65	1,422,308.11	1,431,284.35	1,431,284.35	95.00 %
2.2	PENSIONES Y OTRAS PRESTACIONES SOCIALES	1,980,000	1,531,331	1,522,483.57	1,510,147.09	1,510,147.09	8,847.43	21,183.91	21,183.91	98.62 %
2.3	BIENES Y SERVICIOS	42,894,116	44,677,734	42,737,780.22	42,678,442.92	42,678,442.92	1,939,953.78	1,999,291.08	1,999,291.08	95.53 %
2.4	DONACIONES Y TRANSFERENCIAS	6,450	217,678	215,678.00	215,678.00	215,678.00	2,000.00	2,000.00	2,000.00	99.08 %
2.5	OTROS GASTOS	139,000	142,000	139,522.66	139,522.66	139,522.66	2,477.34	2,477.34	2,477.34	98.26 %
6	GASTOS DE CAPITAL		3,038,635	2,457,929.73	2,457,929.73	1,292,334.85	580,705.27	580,705.27	1,746,300.15	42.53 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		3,038,635	2,457,929.73	2,457,929.73	1,292,334.85	580,705.27	580,705.27	1,746,300.15	42.53 %
<b>TOTAL RUBRO DE FINANCIAMIENTO 00</b>		<b>73,544,449</b>	<b>78,252,197</b>	<b>74,295,905.07</b>	<b>74,215,255.05</b>	<b>73,049,660.17</b>	<b>3,956,291.93</b>	<b>4,036,941.95</b>	<b>5,202,536.83</b>	<b>93.35 %</b>
<b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b>										
5	GASTOS CORRIENTES	30,000	30,000				30,000.00	30,000.00	30,000.00	0.00 %
2.3	BIENES Y SERVICIOS	30,000	30,000				30,000.00	30,000.00	30,000.00	0.00 %
<b>TOTAL RUBRO DE FINANCIAMIENTO 09</b>		<b>30,000</b>	<b>30,000</b>				<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00 %</b>
<b>13 DONACIONES Y TRANSFERENCIAS</b>										
5	GASTOS CORRIENTES		915,996	499,260.61	499,260.61	499,260.61	416,735.39	416,735.39	416,735.39	54.50 %
2.3	BIENES Y SERVICIOS		915,996	499,260.61	499,260.61	499,260.61	416,735.39	416,735.39	416,735.39	54.50 %
6	GASTOS DE CAPITAL		14,174				14,174.00	14,174.00	14,174.00	0.00 %
2.6	ADQUISICION DE ACTIVOS NO FINANCIEROS		14,174				14,174.00	14,174.00	14,174.00	0.00 %
<b>TOTAL RUBRO DE FINANCIAMIENTO 13</b>			<b>930,170</b>	<b>499,260.61</b>	<b>499,260.61</b>	<b>499,260.61</b>	<b>430,909.39</b>	<b>430,909.39</b>	<b>430,909.39</b>	<b>53.67 %</b>
<b>19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>										
5	GASTOS CORRIENTES		211,800	207,900.00	207,900.00	207,900.00	3,900.00	3,900.00	3,900.00	98.16 %
2.1	PERSONAL Y OBLIGACIONES SOCIALES		69,900	68,700.00	68,700.00	68,700.00	1,200.00	1,200.00	1,200.00	98.28 %
2.3	BIENES Y SERVICIOS		141,900	139,200.00	139,200.00	139,200.00	2,700.00	2,700.00	2,700.00	98.10 %
<b>TOTAL RUBRO DE FINANCIAMIENTO 19</b>			<b>211,800</b>	<b>207,900.00</b>	<b>207,900.00</b>	<b>207,900.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>98.16 %</b>
<b>TOTAL PLIEGO:</b>		<b>73,574,449</b>	<b>79,424,167</b>	<b>75,003,065.68</b>	<b>74,922,415.66</b>	<b>73,756,820.78</b>	<b>4,421,101.32</b>	<b>4,501,751.34</b>	<b>5,667,346.22</b>	<b>92.86 %</b>

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**DEVENGADOS Vs MARCO PRESUPUESTAL**  
**DEL MES DE ENERO A DICIEMBRE**  
**(EN SOLES)**

**SECTOR: 20. DEFENSORIA DEL PUEBLO**  
**PLIEGO: 020 - DEFENSORIA DEL PUEBLO (000197)**

RUBRO DE FINANCIAMIENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
Cat Gto / Gn SubGn SubGnDet Esp EspDet																	
<b>00 RECURSOS ORDINARIOS</b>																	
5	GASTOS CORRIENTES	75,213.562	4,574,098.68	4,778,612.87	4,942,787.25	4,449,309.10	5,447,291.32	4,885,675.68	6,874,472.38	4,799,027.66	5,952,113.53	5,788,663.95	7,333,233.06	11,932,039.84	71,757,325.32	3,456,236.68	95.40
2.1.1.1.1.2	PERSONAL ADMINISTRATIVO NOMBRADO (REGIMEN PUBLICO)	187.200	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	187,200.00	0.00	100.00
2.1.1.1.1.4	PERSONAL CON CONTRATO A PLAZO INDETERMINADO (REGIMEN	18,206.453	1,447,879.67	1,458,272.66	1,461,557.66	1,467,514.00	1,460,140.66	1,461,787.33	1,465,907.33	1,456,993.67	1,454,913.67	1,452,893.67	1,456,493.67	1,454,320.33	17,498,674.32	707,778.68	96.11
2.1.1.1.1.5	PERSONAL CON CONTRATO A PLAZO FIJO (REGIMEN LABORAL	1,631.540	127,958.00	127,865.00	140,004.33	136,358.00	136,358.00	136,358.00	136,358.00	136,358.00	136,358.00	125,265.00	113,165.00	119,265.00	1,571,670.33	59,869.67	96.33
2.1.1.9.1.1	GRATIFICACIONES	3,468.356							1,603,742.80					1,592,587.28	3,196,330.08	272,025.92	92.16
2.1.1.9.1.3	BONIFICACION POR ESCOLARIDAD	98.800	91,333.33												91,333.33	7,466.67	92.44
2.1.1.9.2.1	COMPENSACION POR TIEMPO DE SERVICIOS (CTS)	2,052.516		41,707.90			908,119.90			6,600.51		9,778.03	926,695.11	5,386.27	1,898,287.72	154,228.28	92.49
2.1.1.9.3.3	COMPENSACION VACACIONAL (VACACIONES TRUNCAS)	60.123		18,275.81						9,730.68		3,076.15		11,802.78	42,885.42	17,237.58	71.33
2.1.1.9.3.99	OTRAS OCASIONALES	973.912		9,739.62					144,336.86	4,095.00	308,194.87	86,546.91	44,250.25	192,408.18	789,571.69	184,340.31	81.07
2.1.2.1.1.1	UNIFORME PERSONAL ADMINISTRATIVO	166.563												154,563.76	154,563.76	11,999.24	92.80
2.1.3.1.1.5	CONTRIBUCIONES A ESSALUD	1,799.356	143,290.00	146,477.00	145,350.00	145,752.00	146,013.00	145,824.00	145,608.00	145,949.00	172,428.00	151,959.00	146,878.00	147,490.00	1,783,018.00	16,338.00	99.09
2.2.2.3.4.1	SEGURO MEDICO	1,531.331		6,387.97				360,186.21		17,749.33	603,778.97	23,082.09		498,962.52	1,510,147.09	21,183.91	98.62
2.3.1.1.1.1	ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO	127.190	46,656.79	13,536.12	8,682.58	688.15	5,418.00	4,874.60	4,171.10	5,765.02	3,795.21	3,230.81	6,565.52	12,470.70	115,854.60	11,335.40	91.09
2.3.1.2.1.1	VESTUARIO, ACCESORIOS Y PRENDAS DIVERSAS	243.809				25.00				1,933.50	3,121.00		2,085.00	222,460.58	229,625.08	14,183.92	94.18
2.3.1.2.1.2	TEXTILES Y ACABADOS TEXTILES	500							24.90	224.40		40.00	50.80		340.10	159.90	68.02
2.3.1.3.1.1	COMBUSTIBLES Y CARBURANTES	137.769	16,315.62	21,033.96	11,943.37	3,901.56	1,781.03	1,240.83	3,277.72	7,126.81	7,578.81	9,202.21	13,407.49	16,783.97	113,593.38	24,175.62	82.45
2.3.1.3.1.2	GASES	1.100				37.80									37.80	1,062.20	3.44
2.3.1.3.1.3	LUBRICANTES, GRASAS Y AFINES	6.300	265.00	636.78	736.91	198.00			45.00	135.00	47.00	360.00	679.12		3,102.81	3,197.19	49.25
2.3.1.5.1.1	REPUESTOS Y ACCESORIOS	71.255	2,043.40	593.60	37.80		1,373.21	584.80	52.00	289.00	299.90	22,593.61	842.00	34,668.73	63,378.05	7,876.95	88.95
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	117.573	6,673.60	24,582.26	3,945.85	475.20	239.00	625.50	2,396.60	1,533.70	2,428.61	2,955.84	4,113.50	60,196.26	110,165.92	7,407.08	93.70
2.3.1.5.2.1	AGROPECUARIO, GANADERO Y DE JARDINERIA	2.300										120.00			120.00	2,180.00	5.22
2.3.1.5.3.1	ASEO, LIMPIEZA Y TOCADOR	136.543	8,919.56	8,437.51	3,912.93	4,110.67	2,075.47	959.20	5,719.68	8,451.95	9,391.80	9,755.13	23,075.61	43,692.07	128,501.58	8,041.42	94.11
2.3.1.5.3.2	DE COCINA, COMEDOR Y CAFETERIA	5.400	265.30	263.44	153.00	24.70			218.10	214.03	160.60	260.00	392.10	207.04	2,158.31	3,241.69	39.97
2.3.1.5.4.1	ELECTRICIDAD, ILUMINACION Y ELECTRONICA	36.200	857.01	1,671.20	1,792.90	24.50	2,415.90		1,252.71	1,528.91	3,861.00	2,268.38	1,263.50	16,995.55	33,931.56	3,268.44	93.73
2.3.1.5.99.99	OTROS	77.250	94.00	48,596.23	803.29	29.80		225.00	4,610.00	824.84	140.00	120.00	1,451.80	400.70	57,295.66	19,954.34	74.17
2.3.1.6.1.1	DE VEHICULOS	59.650	1,458.94	2,064.75	5,601.80	1,205.00		120.00	1,020.00	2,755.00	3,370.40	3,994.00	507.62	29,462.00	51,559.51	8,090.49	86.44
2.3.1.6.1.2	DE COMUNICACIONES Y TELECOMUNICACIONES	20.029	143.00	256.02	853.93	1,840.47	1,342.00	35.00	88.00	9,221.44	56.00	405.90	415.00	2,433.05	17,089.81	2,939.19	85.33
2.3.1.6.1.4	DE SEGURIDAD	29.048	238.80		410.11	172.80	188.74	35.50	15,993.66	4,154.95	635.30	605.00	351.00	4,156.22	26,942.08	2,105.92	92.75
2.3.1.6.1.99	OTROS ACCESORIOS Y REPUESTOS	4.600	74.01									3,000.00	5.00	826.00	3,905.01	694.99	84.89
2.3.1.7.1.1	ENSERES	86.860	2,401.89	1,772.70	492.80	702.60		739.21	12,626.30	6,866.86	7,133.50	2,831.40	5,417.30	37,551.25	78,535.81	8,324.19	90.42
2.3.1.8.1.1	VACUNAS	1.700													0.00	1,700.00	0.00
2.3.1.8.1.2	MEDICAMENTOS	55.100	5,167.90	806.56	1,166.39	3,975.43	26,567.90	724.00	3,019.17	3,443.41	822.28	454.10	164.00		46,311.14	8,788.86	84.05
2.3.1.8.1.99	OTROS PRODUCTOS SIMILARES	189.814	2,400.00						33,948.00		3,368.10	31,341.49	72,518.54	1,866.92	145,443.05	44,370.95	76.62
2.3.1.8.2.1	MATERIAL, INSUMOS, INSTRUMENTAL Y ACCESORIOS MEDICOS,	315.092	5,401.39	1,310.00	585.00	2,042.10	2,080.50	30,915.30	88,869.95	58,163.32	41,795.32	32,679.41	21,788.76	10,050.18	295,681.23	19,410.77	93.84
2.3.1.11.1.1	PARA EDIFICIOS Y ESTRUCTURAS	131.373	299.50	7,683.55	417.90	50.00	1,300.00	20.00	1,504.30	4,316.80	1,555.00	1,150.60	7,583.50	85,735.37	111,616.52	19,756.48	84.96
2.3.1.11.1.3	PARA MOBILIARIO Y SIMILARES	3.050		129.00				705.90	125.00	63.09	6.00				1,028.99	2,021.01	33.74
2.3.1.11.1.4	PARA MAQUINARIAS Y EQUIPOS	1.700					120.00								120.00	1,580.00	7.06

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RUBRO DE FINANCIAMIENTO	PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
Cat Gto / Gn SubGn SubGnDet Esp EspDet																
2.3.111.1.5 OTROS MATERIALES DE MANTENIMIENTO	5,900	2.00	10.70	33.40	4.50	781.70		160.10	106.25	147.20	89.40	571.00	2,097.15	4,003.40	1,896.60	67.85
2.3.111.1.6 MATERIALES DE ACONDICIONAMIENTO	22,950	404.50	1,319.09	849.12	296.73	195.00	2.00	1,956.20	3,276.12	1,062.10	943.80	864.80	8,417.13	19,586.59	3,363.41	85.34
2.3.199.1.1 HERRAMIENTAS	5,000			15.00	5.00		518.83	4.50	75.60	13.90	180.10	247.39	1,228.11	2,288.43	2,711.57	45.77
2.3.199.1.2 PRODUCTOS QUIMICOS	4,500	134.00	30.00	70.00	147.49	255.10	87.00	1,012.20	185.20	127.00	116.60	218.20	359.60	2,742.39	1,757.61	60.94
2.3.199.1.3 LIBROS, DIARIOS, REVISTAS Y OTROS BIENES IMPRESOS NO	37,360	771.40	4,214.15	2,601.55	856.00	36.00	1,903.75	3,720.50	3,618.41	4,759.30	2,637.30	2,770.80	3,826.50	31,715.66	5,644.34	84.89
2.3.199.1.4 SIMBOLOS, DISTINTIVOS Y CONDECORACIONES	2,610	30.00							109.00	880.00				1,019.00	1,591.00	39.04
2.3.199.1.99 OTROS BIENES	6,100	115.00	78.81	36.01		223.14	60.00			91.90			3,183.00	3,787.86	2,312.14	62.10
2.3.2.1.1.1 PASAJES Y GASTOS DE TRANSPORTE	12,454	-33.70											1,731.60	1,697.90	10,756.10	13.63
2.3.2.1.1.2 VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	87		9,720.00	-9,282.60		-351.00								86.40	0.60	99.31
2.3.2.1.1.99 OTROS GASTOS	500													50.00	450.00	10.00
2.3.2.1.2.1 PASAJES Y GASTOS DE TRANSPORTE	68,688	18,434.28	10,366.92	21,474.95	-171.00	5,662.36	-347.40	-43.20	-435.80	-75.50	363.00	532.80	2,717.67	58,479.08	10,208.92	85.14
2.3.2.1.2.2 VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	193,430	81,220.60	78,830.97	15,833.68	-3,011.70	-3,233.68	-549.30	-529.75	-1,793.20	-1,328.00	841.00	1,572.50	4,340.80	172,193.92	21,236.08	89.02
2.3.2.1.2.99 OTROS GASTOS	538,453	93,796.55	33,703.69	21,309.01	4,183.00	289.44	22,509.00	12,207.60	17,004.00	38,922.00	69,529.00	96,127.50	99,497.09	509,077.88	29,375.12	94.54
2.3.2.2.1.1 SERVICIO DE SUMINISTRO DE ENERGIA ELECTRICA	411,224	4,848.01	44,721.45	37,545.75	12,184.20	48,424.60	38,209.29	36,892.08	31,211.50	25,956.57	28,754.94	28,100.97	45,774.59	382,623.95	28,600.05	93.05
2.3.2.2.1.2 SERVICIO DE AGUA Y DESAGUE	55,059	4,593.85	4,051.45	3,948.51	1,338.90	6,081.40	1,411.52	2,726.22	1,776.68	1,422.40	1,842.42	4,358.06	5,568.98	39,120.39	15,938.61	71.05
2.3.2.2.2.1 SERVICIO DE TELEFONIA MOVIL	226,860		11,261.41	159.89	11,101.51	21,885.06	479.69	10,692.73	12,260.08	10,829.20	22,298.00		64,548.25	165,515.82	61,344.18	72.96
2.3.2.2.2.2 SERVICIO DE TELEFONIA FIJA	250,071	330.70	20,354.00	13,320.50	43.60	27,635.20	742.40	73,023.76	20,013.80	7,902.60	19,160.35	13,553.78	27,885.98	223,966.67	26,104.33	89.56
2.3.2.2.2.3 SERVICIO DE INTERNET	95,800	7,070.97	1,298.00	200.00	16,454.58	4,737.64	7,120.97	12,387.63	5,316.66	5,741.95	5,977.64	15,125.28	81,431.32	14,368.68	85.00	
2.3.2.2.3.1 CORREOS Y SERVICIOS DE MENSAJERIA	131,991	6,354.09	25,605.37	22,342.03	9,321.15	256.00	1,738.70	3,120.72	1,452.85	2,721.17	3,849.51	7,411.15	21,093.40	105,266.14	26,724.86	79.75
2.3.2.2.3.99 OTROS SERVICIOS DE COMUNICACION	608,954	1,065.04	40,325.30	9,025.30	68,815.00	58,217.20	33,673.00	48,288.60	15,648.10	77,676.33	58,895.10	59,984.60	126,227.20	597,840.77	11,113.23	98.18
2.3.2.2.4.1 SERVICIO DE PUBLICIDAD	17,500											12,250.00	5,250.00	17,500.00	0.00	100.00
2.3.2.2.5.1 DIFUSIÓN EN EL DIARIO OFICIAL	40,014	22,359.21	5,404.81			1,823.05	4,890.08					1,479.89		35,957.04	4,056.96	89.86
2.3.2.3.1.1 SERVICIOS DE LIMPIEZA E HIGIENE	470,676	755.20	39,160.00			39,160.00		117,480.00		39,160.00		39,160.00	195,800.00	470,675.20	0.80	100.00
2.3.2.3.1.2 SERVICIOS DE SEGURIDAD Y VIGILANCIA	973,094		73,263.98	17,831.63	86,918.14	81,173.77	102,218.41	50,494.72	76,135.69	27,554.05	82,366.40	67,469.75	303,455.00	968,881.54	4,212.46	99.57
2.3.2.4.2.1 DE EDIFICACIONES, OFICINAS Y ESTRUCTURAS	368,964	4,024.00	7,826.00	5,366.00	10,710.00	8,190.00	7,900.00	8,000.00	38,982.00	12,090.80	14,980.00	83,910.00	164,136.39	366,115.19	2,848.81	99.23
2.3.2.4.5.1 DE VEHICULOS	179,266	405.00	5,310.00	5,988.54	260.00		1,603.80	8,259.30	18,817.05	4,234.56	14,839.23	13,084.22	102,217.27	175,018.97	4,247.03	97.63
2.3.2.4.6.1 DE MOBILIARIO Y SIMILARES	73,490	960.00	665.00		175.00			2,045.00	13,044.00	23,191.60	3,380.00	20,403.00	5,350.00	69,213.60	4,276.40	94.18
2.3.2.4.7.1 DE MAQUINARIAS Y EQUIPOS	246,168	2,589.00	16,675.53	1,748.00	11,250.00	10,900.50	1,282.60	2,250.00	17,005.50	2,942.00	11,750.00	24,450.50	138,646.00	241,489.63	4,678.37	98.10
2.3.2.4.99.99 DE OTROS BIENES Y ACTIVOS	43,360		900.00		1,800.00	7,266.66	3,633.33	3,633.33	3,643.33	3,833.33	3,753.33	3,783.33	9,166.66	41,413.30	1,946.70	95.51
2.3.2.5.1.1 DE EDIFICIOS Y ESTRUCTURAS	1,889,998	14,641.20	152,987.00	147,547.00	136,973.67	161,147.00	172,294.00	151,707.00	160,814.00	157,064.00	155,609.00	156,704.00	309,338.00	1,876,825.87	13,172.13	99.30
2.3.2.5.1.2 DE VEHICULOS	25,250	16,670.00	260.00											16,930.00	8,320.00	67.05
2.3.2.5.1.3 DE MOBILIARIO Y SIMILARES	400	150.00												150.00	250.00	37.50
2.3.2.5.1.4 DE MAQUINARIAS Y EQUIPOS	117,697	200.00	1,770.00						350.00	16,890.00	17,590.00	25,405.40	52,176.63	114,382.03	3,314.97	97.18
2.3.2.5.1.99 DE OTROS BIENES Y ACTIVOS	2,750	850.00	250.00	400.00										1,500.00	1,250.00	54.55
2.3.2.6.1.1 GASTOS LEGALES Y JUDICIALES	25,350					11,800.00		11,800.00						23,600.00	1,750.00	93.10
2.3.2.6.1.2 GASTOS NOTARIALES	4,341	420.00	497.50						200.00	55.00	417.00	190.00	317.50	2,217.00	2,124.00	51.07
2.3.2.6.2.1 CARGOS BANCARIOS	6,050	3.00	2,333.16	439.00	4.00	1.30	864.70	157.55	23.60	732.70	13.10	28.80	171.00	4,771.91	1,278.09	78.87
2.3.2.6.3.1 SEGURO DE VIDA	10,937		1,687.78	-9.00		70.14		1,098.44		1,098.42	549.21	549.21	2,797.46	7,841.66	3,095.34	71.70

**PROCESO PRESUPUESTARIO DEL AÑO 2020**  
**DEVENGADOS Vs MARCO PRESUPUESTAL**  
**DEL MES DE ENERO A DICIEMBRE**  
**(EN SOLES)**

**SECTOR: 20. DEFENSORIA DEL PUEBLO**  
**PLIEGO: 020 - DEFENSORIA DEL PUEBLO (000197)**

RUBRO DE FINANCIAMIENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
Cat	Gto / Gn SubGn SubGnDet Esp EspDet																
2.3.2.6.3.2	SEGURO DE VEHICULOS	106,246					22,426.55		27,457.92		27,457.91	13,728.96	13,728.97		104,800.31	1,445.69	98.64
2.3.2.6.3.3	SEGURO OBLIGATORIO ACCIDENTES DE TRANSITO (SOAT)	7,610		1,909.02			125.00	1,819.00	300.00		655.00		1,231.00		6,039.02	1,570.98	79.36
2.3.2.6.3.4	OTROS SEGUROS PERSONALES	59,986		11,589.77					8,826.38		20,161.53		3,905.12	11,704.65	56,187.45	3,798.55	93.67
2.3.2.6.3.99	OTROS SEGUROS DE BIENES MUEBLES E INMUEBLES	136,452		1,239.71			30,911.05		34,000.90		34,000.90	17,000.44	17,000.44		134,153.44	2,298.56	98.32
2.3.2.7.1.1	CONSULTORIAS	128,500					11,000.00	12,500.00	5,500.00	27,500.00	5,500.00			66,500.00	128,500.00	0.00	100.00
2.3.2.7.2.1	CONSULTORIAS	720,200			9,500.00	16,500.00	13,500.00	22,000.00	20,500.00		6,000.00	56,000.00	144,200.00	425,500.00	713,700.00	6,500.00	99.10
2.3.2.7.3.1	REALIZADO POR PERSONAS JURIDICAS	335,335									52,500.00	30,880.00	39,160.00	205,515.00	328,055.00	7,280.00	97.83
2.3.2.7.4.3	SOPORTE TECNICO	38,224							2,200.00		8,100.00	5,900.00	5,900.00	16,123.32	38,223.32	0.68	100.00
2.3.2.7.5.1	ESTIPENDIO POR SECIGRA	395,566		59,644.00	40,579.00	39,990.00	39,990.00	40,176.00	19,995.00	39,990.00	39,990.00	39,990.00	36,270.00	-1,860.00	394,754.00	812.00	99.79
2.3.2.7.5.2	PROPINAS PARA PRACTICANTES	824,330	49,522.50	68,262.36	49,132.96	47,701.25	44,082.00	88,319.00	84,152.08	75,950.00	79,247.63	75,516.00	86,841.33	73,534.59	822,261.70	2,068.30	99.75
2.3.2.7.10.1	SEMINARIOS ,TALLERES Y SIMILARES ORGANIZADOS POR LA	25,456		2,972.00	-1,322.00		4,094.00							14,300.00	20,044.00	5,412.00	78.74
2.3.2.7.10.2	ATENCIONES OFICIALES Y CELEBRACIONES INSTITUCIONALES	2,650		289.00	504.00			220.00				338.00		204.00	1,555.00	1,095.00	58.68
2.3.2.7.11.1	EMBALAJE Y ALMACENAJE	4,000			1,400.00							341.25			1,741.25	2,258.75	43.53
2.3.2.7.11.2	TRANSPORTE Y TRASLADO DE CARGA, BIENES Y MATERIALES	86,913	10,585.05	10,312.96	5,161.80	4,110.51	395.00	3,737.00	888.26	8,336.55	4,273.02	3,664.68	6,605.40	18,770.65	76,840.88	10,072.12	88.41
2.3.2.7.11.3	SERVICIOS RELACIONADOS CON FLORERIA, JARDINERIA Y OTRAS	17,685	919.00	1,139.00	1,350.00	230.00		110.00		345.00	550.00	510.00	540.00	757.00	6,450.00	11,235.00	36.47
2.3.2.7.11.5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	33,504	9,000.00	3,516.50	12,560.00	1,100.00									26,176.50	7,327.50	78.13
2.3.2.7.11.6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	92,350	3,329.40	2,850.80	2,381.90	579.00	180.50	7,939.20	950.50	2,445.50	10,404.50	9,015.50	21,470.00	17,104.00	78,650.80	13,699.20	85.17
2.3.2.7.11.99	SERVICIOS DIVERSOS	4,141,340	488,033.54	169,521.42	759,555.03	353,240.02	242,833.61	210,271.73	161,361.58	224,273.20	264,517.09	246,330.60	340,097.54	543,341.11	4,003,376.47	137,963.53	96.67
2.3.2.7.13.7	DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES	37,200											37,200.00		37,200.00	0.00	100.00
2.3.2.7.13.99	OTROS SERVICIOS TÉCNICOS SIMILARES	98,020						55,208.00	5,320.00	2,660.00	2,660.00	5,320.00	22,820.00		93,988.00	4,032.00	95.89
2.3.2.7.14.5	ASESORIA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES	400													0.00	400.00	0.00
2.3.2.7.14.6	ASESORIA LEGAL PARA ENTIDADES PÚBLICAS EN EL MARCO DE	30,000									15,000.00			7,500.00	22,500.00	7,500.00	75.00
2.3.2.7.14.7	DEFENSA LEGAL PARA SERVIDORES Y EX-SERVIDORES CIVILES	16,000										16,000.00			16,000.00	0.00	100.00
2.3.2.7.14.99	OTROS SERVICIOS TÉCNICOS SIMILARES	5,100,461				23,100.00	94,000.00	198,240.00	341,975.00	336,925.00	401,348.00	734,284.67	1,058,096.60	1,819,435.33	5,007,404.60	93,056.40	98.18
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE SERVICIOS	21,146,352	1,730,259.50	1,679,538.22	1,625,219.39	1,661,546.50	1,653,866.43	1,660,405.00	1,658,800.50	1,641,883.42	1,655,121.83	1,761,840.50	1,879,412.88	1,831,064.61	20,438,958.78	707,393.22	96.65
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE C.A.S.	1,106,866	74,470.05	72,967.20	82,008.18	74,254.00	72,484.35	72,540.90	72,620.55	72,179.18	71,833.50	77,816.70	78,683.50	80,258.85	902,116.96	204,749.04	81.50
2.3.2.8.1.4	AGUINALDOS DE C.A.S.	415,309			600.00				125,100.00			-1,516.71		126,263.34	250,446.63	164,862.37	60.30
2.3.2.8.1.5	VACACIONES TRUNCAS DE C.A.S.	536,278			229,060.62	88,190.04	1,925.00	5,833.33		5,520.84	4,222.22	33,600.83	12,712.50	113,938.92	495,004.30	41,273.70	92.30
2.4.1.2.1.99	A OTROS ORGANISMOS INTERNACIONALES	48,775	6,150.00		-375.00									41,000.00	46,775.00	2,000.00	95.90
2.4.1.3.1.1	A OTRAS UNIDADES DEL GOBIERNO NACIONAL	168,903		56,301.00									112,602.00		168,903.00	0.00	100.00
2.5.4.1.2.1	DERECHOS ADMINISTRATIVOS	2,063		883.00				141.10		157.50	5.00	175.20		144.60	1,506.40	556.60	73.02
2.5.4.1.3.1	MULTAS	500													0.00	500.00	0.00
2.5.4.2.1.1	DERECHOS ADMINISTRATIVOS	1,194									335.50				335.50	858.50	28.10
2.5.4.3.2.1	DERECHOS ADMINISTRATIVOS	105,364		77,322.23	1,531.55	634.81			4,788.46	1,014.36	5,150.27	887.07	10,140.10	3,332.92	104,801.77	562.23	99.47
2.5.5.1.1.99	OTRO REGIMEN	32,879										32,878.99			32,878.99	0.01	100.00
6	GASTOS DE CAPITAL	3,038,635			2,320.00	737.50	1,098.00	1,896.94	32,361.19	58,362.84	26,371.40	54,312.22	82,520.91	1,032,353.85	1,292,334.85	1,746,300.15	42.53
2.6.3.1.1.1	PARA TRANSPORTE TERRESTRE	454,131													0.00	454,131.00	0.00
2.6.3.2.1.1	MAQUINAS Y EQUIPOS	65,418										9,999.79		20,770.55	30,770.34	34,647.66	47.04

**PROCESO PRESUPUESTARIO DEL AÑO 2020**  
**DEVENGADOS Vs MARCO PRESUPUESTAL**  
**DEL MES DE ENERO A DICIEMBRE**  
**(EN SOLES)**

**SECTOR: 20. DEFENSORIA DEL PUEBLO**  
**PLIEGO: 020 - DEFENSORIA DEL PUEBLO (000197)**

RUBRO DE FINANCIAMIENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
Cat	Gto / Gn SubGn SubGnDet Esp EspDet																
2.6.3.2.1.2	MOBILIARIO	113,772			2,320.00					995.01	10,094.00	2,040.00	11,040.00	87,280.84	113,769.85	2.15	100.00
2.6.3.2.3.1	EQUIPOS COMPUTACIONALES Y PERIFERICOS	2,037,812						643.74	600.00			39,416.68	29,533.19	738,651.81	808,845.42	1,228,966.58	39.69
2.6.3.2.3.3	EQUIPOS DE TELECOMUNICACIONES	193,702								56,198.27	9,062.40		7,475.00	118,696.27	191,431.94	2,270.06	98.83
2.6.3.2.4.2	EQUIPOS	38,165									7,215.00	2,450.00	28,500.00		38,165.00	0.00	100.00
2.6.3.2.5.2	EQUIPO DE USO AGRICOLA Y PESQUERO	5,664							5,664.00						5,664.00	0.00	100.00
2.6.3.2.9.1	AIRE ACONDICIONADO Y REFRIGERACION	12,068						1,134.20					5,972.72	4,960.00	12,066.92	1.08	99.99
2.6.3.2.9.2	ASEO, LIMPIEZA Y COCINA	4,233										210.00		4,023.00	4,233.00	0.00	100.00
2.6.3.2.9.3	SEGURIDAD INDUSTRIAL	14,210												14,209.01	14,209.01	0.99	99.99
2.6.3.2.9.4	ELECTRICIDAD Y ELECTRONICA	22,730						119.00						12,845.15	12,964.15	9,765.85	57.04
2.6.3.2.9.5	EQUIPOS E INSTRUMENTOS DE MEDICION	24,896							24,700.00				195.75		24,895.75	0.25	100.00
2.6.3.2.9.99	MAQUINARIAS, EQUIPOS Y MOBILIARIOS DE OTRAS INSTALACIONES	4,768					1,098.00			1,169.56				2,500.00	4,767.56	0.44	99.99
2.6.6.1.3.2	SOFTWARES	6,952												6,951.26	6,951.26	0.74	99.99
2.6.6.1.3.99	OTROS ACTIVOS INTANGIBLES	37,979												21,465.96	21,465.96	16,513.04	56.52
2.6.6.1.99.99	OTROS	2,135				737.50			1,397.19						2,134.69	0.31	99.99
<b>TOTAL RUBRO DE FINANCIAMIENTO 00</b>		<b>78,252,197</b>	<b>4,574,098.68</b>	<b>4,778,612.87</b>	<b>4,945,107.25</b>	<b>4,450,046.60</b>	<b>5,448,389.32</b>	<b>4,887,572.62</b>	<b>6,906,833.57</b>	<b>4,857,390.50</b>	<b>5,978,484.93</b>	<b>5,842,976.17</b>	<b>7,415,753.97</b>	<b>12,964,393.69</b>	<b>73,049,660.17</b>	<b>5,202,536.83</b>	<b>93.35</b>
<b>09 RECURSOS DIRECTAMENTE RECAUDADOS</b>																	
5	GASTOS CORRIENTES	30,000													0.00	30,000.00	0.00
2.3.1.5.1.2	PAPELERIA EN GENERAL, UTILES Y MATERIALES DE OFICINA	30,000													0.00	30,000.00	0.00
<b>TOTAL RUBRO DE FINANCIAMIENTO 09</b>		<b>30,000</b>													<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>13 DONACIONES Y TRANSFERENCIAS</b>																	
5	GASTOS CORRIENTES	915,996						25,400.00	51,316.60	42,506.70	77,708.58	84,618.66	96,414.00	121,296.07	499,260.61	416,735.39	54.50
2.3.2.1.2.1	PASAJES Y GASTOS DE TRANSPORTE	22,500													0.00	22,500.00	0.00
2.3.2.1.2.2	VIATICOS Y ASIGNACIONES POR COMISION DE SERVICIO	11,954													0.00	11,954.00	0.00
2.3.2.1.2.99	OTROS GASTOS	5,500													0.00	5,500.00	0.00
2.3.2.2.3.1	CORREOS Y SERVICIOS DE MENSAJERIA	3,300													0.00	3,300.00	0.00
2.3.2.6.2.1	CARGOS BANCARIOS	1,850							166.60	106.70	225.10	43.00	22.00	43.40	606.80	1,243.20	32.80
2.3.2.7.2.1	CONSULTORIAS	112,750									6,820.00	36,140.00	6,820.00	31,904.00	81,684.00	31,066.00	72.45
2.3.2.7.3.1	REALIZADO POR PERSONAS JURIDICAS	55,000											30,000.00	25,000.00	55,000.00	0.00	100.00
2.3.2.7.11.5	SERVICIOS DE ALIMENTACION DE CONSUMO HUMANO	5,500													0.00	5,500.00	0.00
2.3.2.7.11.6	SERVICIO DE IMPRESIONES, ENCUADERNACION Y EMPASTADO	17,000													0.00	17,000.00	0.00
2.3.2.7.11.99	SERVICIOS DIVERSOS	157,664												2,760.00	2,760.00	154,904.00	1.75
2.3.2.7.13.9	SERVICIOS DE AUDITORIAS	5,000									5,000.00				5,000.00	0.00	100.00
2.3.2.7.14.99	OTROS SERVICIOS TÉCNICOS SIMILARES	296,926						25,400.00	51,150.00	42,400.00	58,156.00	20,412.00	15,156.00	16,656.00	229,330.00	67,596.00	77.23
2.3.2.8.1.1	CONTRATO ADMINISTRATIVO DE SERVICIOS	197,615									7,333.33	26,356.66	42,500.00	41,100.00	117,289.99	80,325.01	59.35
2.3.2.8.1.2	CONTRIBUCIONES A ESSALUD DE C.A.S.	14,837									174.15	1,667.00	1,916.00	1,916.00	5,673.15	9,163.85	38.24
2.3.2.8.1.4	AGUINALDOS DE C.A.S.	8,600												1,916.67	1,916.67	6,683.33	22.29
6	GASTOS DE CAPITAL	14,174													0.00	14,174.00	0.00

**PROCESO PRESUPUESTARIO DEL AÑO 2020  
 DEVENGADOS Vs MARCO PRESUPUESTAL  
 DEL MES DE ENERO A DICIEMBRE  
 (EN SOLES)**

**SECTOR: 20. DEFENSORIA DEL PUEBLO  
 PLIEGO: 020 - DEFENSORIA DEL PUEBLO (000197)**

RUBRO DE FINANCIAMIENTO		PIM	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	TOTAL DEVENGADO	SALDO	%
Cat Gto / Gn SubGn SubGnDet Esp EspDet																	
2.6.3.2.3.1	EQUIPOS COMPUTACIONALES Y PERIFERICOS	14,174													0.00	14,174.00	0.00
<b>TOTAL RUBRO DE FINANCIAMIENTO 13</b>		930,170						25,400.00	51,316.60	42,506.70	77,708.58	84,618.66	96,414.00	121,296.07	499,260.61	430,909.39	53.67
<b>19 RECURSOS POR OPERACIONES OFICIALES DE CREDITO</b>																	
5	GASTOS CORRIENTES	211,800												207,900.00	207,900.00	3,900.00	98.16
2.1.1.9.3.10	BONIFICACIÓN EXTRAORDINARIA POR REACTIVACIÓN ECONÓMICA	69,900												68,700.00	68,700.00	1,200.00	98.28
2.3.2.8.1.8	BONIFICACIÓN EXTRAORDINARIA POR REACTIVACIÓN ECONÓMICA	141,900												139,200.00	139,200.00	2,700.00	98.10
<b>TOTAL RUBRO DE FINANCIAMIENTO 19</b>		211,800												207,900.00	207,900.00	3,900.00	98.16
<b>TOTAL PLIEGO:</b>		79,424,167	4,574,098.68	4,778,612.87	4,945,107.25	4,450,046.60	5,448,389.32	4,912,972.62	6,958,150.17	4,899,897.20	6,056,193.51	5,927,594.83	7,512,167.97	13,293,589.76	73,756,820.78	5,667,346.22	92.86