**RESOLUCIÓN ADMINISTRATIVA N° 039-2021/DP-PAD**

Lima, 30 de diciembre de 2021

**VISTO:**

El Memorando N° 0667-2021-DP/OPP, que adjunta el Informe N° 0011-2021-DP/OPP-PLAN emitido por el Área de Planeamiento de la Oficina de Planeamiento y Presupuesto, relacionado con la emisión de la resolución que apruebe la modificación del Plan Operativo Institucional (POI) 2021 de la Defensoría del Pueblo; y,

**CONSIDERANDO:**

Que, de conformidad con los artículos 161° y 162° de la Constitución Política del Perú se aprueba la Ley N° 26520, Ley Orgánica de la Defensoría del Pueblo y mediante Resolución Defensorial N° 007-2019/DP se aprueba su Reglamento de Organización y Funciones;

Que, el Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, tiene por finalidad la creación y regulación de la organización y del funcionamiento del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico – CEPLAN, orientados al desarrollo de la planificación estratégica como instrumento técnico de gobierno y gestión;

Que, mediante Resolución de Presidencia de Consejo Directivo N° 026-2017/CEPLAN/PCD, modificada por Resolución de Presidencia de Consejo Directivo N° 00009-2021/CEPLAN/PCD, se aprobó la versión modificada de la Directiva N° 001-2017-CEPLAN/PCD “Directiva para la actualización del Plan Estratégico de Desarrollo Nacional”, cuyo objetivo es establecer los lineamientos para la actualización del Plan Estratégico de Desarrollo Nacional - PEDN, en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, el literal d) del numeral 7.2) del artículo 7° de la citada Directiva, señala que las políticas institucionales, en el marco de las políticas nacionales y territoriales según corresponda, se concretan en los planes estratégicos institucionales - PEI y los planes operativos institucionales - POI;

Que, mediante la Resolución Administrativa N° 054-2020/DP-PAD de fecha 30 de diciembre de 2020, se aprobó el Plan Operativo Institucional (POI) 2021 de la Defensoría del Pueblo;

Que, mediante la Resolución Administrativa N° 30-2021/DP-PAD de fecha 09 de agosto de 2021, se aprobó la modificación del Plan Operativo Institucional (POI) 2021 - Modificado de la Defensoría del Pueblo;

Que, a través de la Resolución de Secretaría General N° 085-2011/DP-SG, se aprobó los “Lineamientos de Modificación y Actualización del Plan Operativo Institucional (POI) de la Defensoría del Pueblo”, modificada por las Resoluciones de Secretaría General N° 022-2017/DP-SG y N° 051-2018/DP-SG;

Que, el último párrafo del numeral 4 del citado Lineamiento, señala que la modificación del Plan Operativo Institucional (POI) se podrá realizar por incorporación de nuevas tareas por recursos adicionales al presupuesto y por disminución de tareas por reducciones presupuestales;

Que, asimismo, el inciso 4.1) del numeral 4 del mismo Lineamiento, señala que se permite a las dependencias incorporar nuevas tareas en el Plan Operativo Institucional, debido a la presencia de saldos de balance del año anterior, suscripción de nuevos convenios de cooperación internacional o aprobación de mayores recursos por la fuente de Recursos Ordinarios (Tesoro Público);

Que, en ese sentido, mediante la Resolución Administrativa N° 028-2021/DP de fecha 08 de setiembre de 2021, se aprobó la desagregación de los recursos autorizados mediante el Decreto Supremo N° 216-2021-EF, por la suma de S/ 32,000.00 (Treinta y Dos Mil y 00/100 Soles), con cargo a la Fuente de Financiamiento de Recursos Ordinarios;

Que, mediante la Resolución Administrativa N° 033-2021/DP de fecha 19 de noviembre de 2021, se aprobó la desagregación de los recursos autorizados mediante el Decreto de Urgencia Nº 105-2021, por la suma de S/ 210.00 (Doscientos Diez y 00/100 Soles), con cargo a la Fuente de Financiamiento de Recursos Ordinarios;

Que, mediante la Resolución Administrativa N° 035-2021/DP de fecha 28 de diciembre de 2021, se aprobó la desagregación de los recursos autorizados mediante el Decreto Supremo N° 365-2021-EF, por la suma de S/ 123,123.00 (Ciento Veintitrés Mil Ciento Veintitrés y 00/100 Soles), con cargo a la Fuente de Financiamiento de Recursos Ordinarios;

Que, de acuerdo al Informe N° 0011-2021-DP/OPP-PLAN emitido por el Área de Planeamiento de la Oficina de Planeamiento y Presupuesto, la modificación del Plan Operativo Institucional 2021 señala que *"Las incorporaciones de recursos por las fuentes recursos ordinarios y donaciones y transferencias han permitido la programación de nuevas actividades a favor de las unidades orgánicas que participarán en la ejecución de todas las actividades propias de la Defensoría del Pueblo"*; asimismo, concluye que *"Las modificaciones presupuestales descritas anteriormente, se encuentran reflejadas en la presente modificación del Plan Operativo Institucional (POI) 2021, documento de gestión que sirve de guía a las dependencias a nivel nacional, para la ejecución de sus actividades conforme al presupuesto programado"*;

Que, por las consideraciones expuestas, y conforme a lo dispuesto en el inciso 4.1) del numeral 4 de la Resolución de Secretaría General N° 085-2011/DP-SG, que aprobó los "Lineamientos de Modificación y Actualización del Plan Operativo Institucional (POI) de la Defensoría del Pueblo" y sus modificatorias, resulta procedente la emisión de la resolución que apruebe la modificación del Plan Operativo Institucional (POI) 2021 de la Defensoría del Pueblo, que contiene la programación de las actividades operativas y sus correspondientes metas físicas y financieras para el año 2021, solicitado y sustentado por la Oficina de Planeamiento y Presupuesto;

Con los visados de la Secretaría General, de las oficinas de Planeamiento y Presupuesto y de Asesoría Jurídica; y,

En uso de las atribuciones conferidas por los literales b), p) y q) del artículo 14° del Reglamento de Organización y Funciones de la Defensoría del Pueblo, aprobado por Resolución Defensorial N° 007-2019/DP; y, de conformidad con la delegación otorgada mediante Resolución Administrativa N° 026-2017/DP;

**SE RESUELVE:**

**Artículo Primero. - APROBAR** la modificación del Plan Operativo Institucional (POI) 2021 – Modificado de la Defensoría del Pueblo, la misma que forma parte integrante de la presente Resolución.

**Artículo Segundo. - DISPONER** que la Oficina de Planeamiento y Presupuesto de la Defensoría del Pueblo, remitirá una copia de la presente Resolución y su anexo, a cada una de las dependencias de la Defensoría del Pueblo.

**Artículo Tercero. - DISPONER** la publicación de la presente Resolución y del Plan Operativo Institucional (POI) 2021 – Modificado de la Defensoría del Pueblo, en el Portal Institucional y en el Portal de Transparencia Estándar de la Defensoría del Pueblo.

**Regístrese, comuníquese y publíquese.**

p.

**Eugenia Fernán Zegarra**
**Primera Adjunta (e)**
**DEFENSORÍA DEL PUEBLO**

# PLAN OPERATIVO INSTITUCIONAL

# MODIFICADO

# 2021

**Lima, Diciembre 2021**

**Oficina de Planeamiento y Presupuesto**

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## PRESENTACIÓN

El presente Plan Operativo Institucional 2021- POI Modificado de la Defensoría del Pueblo, ha sido elaborado en el marco del Plan Estratégico Institucional 2020 – 2024 Ampliado de la Defensoría del Pueblo, aprobado mediante Resolución Administrativa N°0015-2021/DP y, responde a las modificaciones presupuestarias que se han realizado en el Presupuesto Institucional.

El presente documento ha sido desarrollado además bajo los lineamientos metodológicos de la "Guía para el Planeamiento Institucional", aprobada por Resolución de Presidencia de Consejo Directivo N°033-2017/CEPLAN/PDC del Centro de Nacional de Planeamiento Estratégico – CEPLAN, la cual establece una metodología basada en la continuidad entre las decisiones estratégicas y operativas, que orientan los planes institucionales de las entidades miembros del Sistema Nacional de Planeamiento Estratégico – SINAPLAN

El presente POI 2021 Modificado contiene un enfoque sistémico y articulador, de modo que se puedan atender con eficiencia los temas prioritarios que la Defensoría del Pueblo se ha propuesto atender durante este periodo, entre los que se encuentran la Salud, Educación, Violencia hacia la niñez y la mujer, Seguridad Ciudadana, Prevención de la Corrupción, Discapacidad, Conflictos Sociales, Servicios Públicos, Proceso Electoral, poniendo especial atención a grupos prioritarios de especial protección.

## LISTA DE SIGLAS

| | |
|---|---|
| AEI: | Acción Estratégica Institucional |
| AID: | Acción Itinerante Defensorial |
| AO: | Actividad Operativa |
| CAS: | Contrato Administrativo de Servicios |
| CEPLAN: | Centro Nacional de Planeamiento Estratégico |
| DCT: | Dirección de Coordinación Territorial |
| DMNPT: | Dirección del Mecanismo Nacional de Prevención de la Tortura |
| DP: | Defensoría del Pueblo |
| GAB: | Gabinete |
| MOD: | Módulos Defensoriales |
| OAF: | Oficina de Administración Financiera |
| OAJ: | Oficina de Asesoría Jurídica |
| OCI: | Oficina de Control Interno |
| OD: | Oficinas Defensoriales |
| ODECI: | Oficina de Desarrollo y Cooperación Institucional |
| OEI: | Objetivo Estratégico Institucional |
| OGDH: | Oficina de Gestión y Desarrollo Humano |
| OGDPTI: | Oficina de Gobierno Digital, Proyectos y Tecnologías de la Información |
| OPP: | Oficina de Planeamiento y Presupuesto |
| PAD: | Primera Adjuntía |
| PEI: | Plan Estratégico Institucional |
| POI: | Plan Operativo Institucional |
| ROF: | Reglamento de Organización y Funciones |
| SG: | Secretaría General |
| SINAGERD: | Sistema Nacional de Gestión del Riesgo de Desastres |
| SINAPLAN: | Sistema Nacional de Planeamiento Estratégico |
| SMF: | Seguro Médico Familiar |

## I. MARCO LEGAL

- Constitución Política del Perú promulgada en 1993, Artículos 161° y 162°.
- Ley N° 26520, Ley Orgánica de la Defensoría del Pueblo.
- Ley N° 27658, Ley Marco de Modernización de la Gestión del Estado.
- Ley N° 29664, Ley que crea el Sistema Nacional de Gestión del Riesgo de Desastres (SINAGERD), su reglamento y modificatorias.
- Ley N° 31084, Ley que aprueba el Presupuesto del Sector Público para el año fiscal 2021.
- Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico.
- Resolución de Presidencia de Consejo Directivo N° 026-2017-CEPLAN/PCD, que aprueba la Directiva N° 001-2017-CEPLAN/PCD, que aprueba la Directiva N° 001-2017-CEPLAN/PCD, Directiva para la actualización del Plan Estratégico de Desarrollo Nacional.
- Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN/PCD, que aprueba la "Guía para el Planeamiento Institucional", modificada mediante Resolución de Presidencia de Consejo Directivo N°00016-2019/CEPLAN/PCD.
- Resolución Administrativa N°0015-2021/DP, que aprueba la ampliación del Plan Estratégico 2020 – 2024 de la Defensoría del Pueblo.
- Resolución Defensorial N° 007-2019/DP, que aprueba el Reglamento de Organización y Funciones de la Defensoría del Pueblo.
- Resolución de Secretaría General N° 088-2020/DP-SG, que aprueba los Lineamientos de Formulación del Plan Operativo Institucional (POI) 2021 de la Defensoría del Pueblo.
- Resolución Administrativa Nº 054-2020/DP-PAD, que aprueba el Plan Operativo Institucional 2021 de la Defensoría del Pueblo.

## II. ORGANIZACIÓN INSTITUCIONAL

La Defensoría del Pueblo es un órgano constitucionalmente autónomo con personería jurídica de derecho público, que tiene como funciones generales:

- Defender los derechos constitucionales y fundamentales de la persona y de la comunidad.
- Supervisar el cumplimiento de los deberes de la administración pública y la prestación de servicios públicos.

La organización de la DP, se encuentra reglamentada en su Reglamento de Organización y Funciones, aprobado mediante Resolución Defensorial N° 007-2019/DP, que cuenta con la siguiente estructura orgánica:

**1. ÓRGANOS DE ALTA DIRECCIÓN**

1.1 Despacho Defensorial.
1.2 Gabinete.
1.2.1 Área de Litigio Estratégico
1.3 Primera Adjuntía.
1.3.1 Centro de Estudios Defensoriales
1.4 Secretaría General.
1.4.1 Área de Gestión Documentaria y Archivo.

**2. SECRETARÍA TÉCNICA ESPECIALIZADA**

2.1 Secretaría Técnica Especializada

**3. ÓRGANO DE CONTROL INSTITUCIONAL**

3.1 Órgano de Control Institucional.

**4. ÓRGANO DE DEFENSA JUDICIAL**

4.1 Procuraduría Pública.

**5. ÓRGANO DE ASESORAMIENTO**

5.1 Oficina de Asesoría Jurídica.
5.1.1.1 Área de Asuntos Contractuales y Sistemas Administrativos.
5.1.1.2 Área de Asuntos Laborales, Simplificación Administrativa y Cooperación Internacional.
5.2 Oficina de Desarrollo Estratégico y Cooperación Internacional.
5.3 Oficina de Planeamiento y Presupuesto.

5.3.1 Área de Planeamiento.
5.3.2 Área de Presupuesto.
5.3.3 Área de Modernización.

**6. ÓRGANOS DE APOYO**

6.1 Oficina de Administración y Finanzas.
6.1.1 Área de Contabilidad.
6.1.2 Área de Tesorería.
6.1.3 Área de Logística.
6.1.4 Área de Control Patrimonial.
6.1.5 Área de Infraestructura y Seguridad Integral.
6.2 Oficina de Comunicaciones e Imagen Institucional.
6.3 Oficina de Gestión y Desarrollo Humano.
6.3.1 Área de Remuneraciones y Beneficios.
6.3.2 Área de Desarrollo y Bienestar del Personal.
6.4 Oficina de Gobierno Digital, Proyectos y Tecnologías de la Información.

**7. ÓRGANOS DE LÍNEA**

7.1 Adjuntía para los Derechos Humanos y las Personas con Discapacidad.
- Programa de Protección y Promoción de Derechos en Dependencias Policiales.
- Programa de Asuntos Penales y Penitenciarios.
- Programa de Defensa y Promoción de los Derechos de las Personas con Discapacidad.

7.2 Adjuntía para los Derechos de la Mujer.
7.3 Adjuntía del Medio Ambiente, Servicios Públicos y Pueblos Indígenas.
- Programa de Pueblos Indígenas.

7.4 Adjuntía en Asuntos Constitucionales.
7.5 Adjuntía para la Administración Estatal
- Programa de Descentralización y Buen Gobierno.
- Programa de Identidad y Ciudadanía.

7.6 Adjuntía para la Niñez y la Adolescencia.
7.7 Adjuntía para la Prevención de Conflictos Sociales y la Gobernabilidad.
7.8 Adjuntía de Lucha Contra la Corrupción, Transparencia y Eficiencia del Estado.
- Programa de Ética Pública, Prevención de la Corrupción y Políticas Públicas.

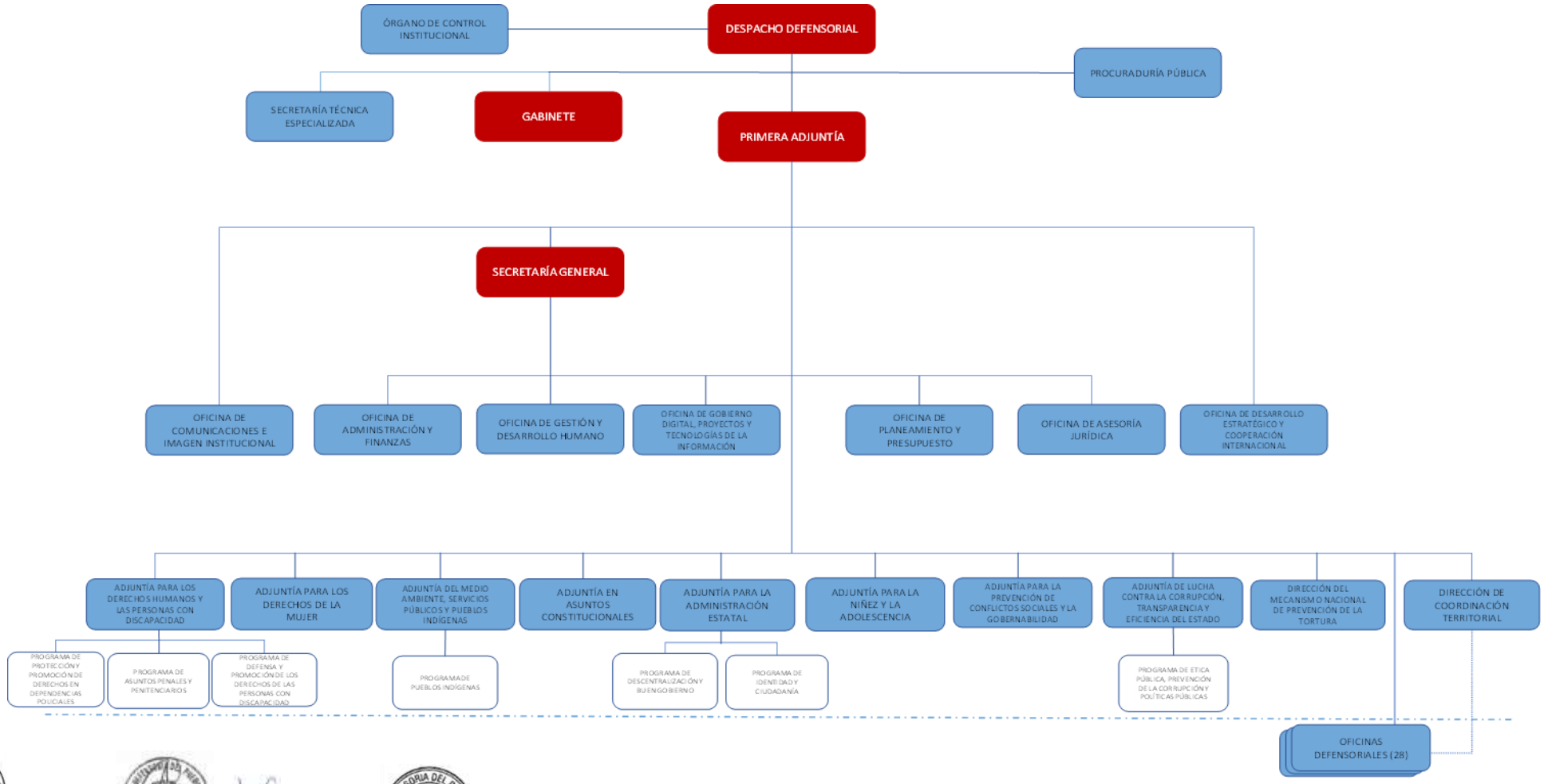
7.9 Dirección del Mecanismo Nacional de Prevención de la Tortura.
7.10 Dirección de Coordinación Territorial.

## 8. ÓRGANOS DESCONCENTRADOS

8.1 Oficinas Defensoriales.

8.1.1 Módulos Defensoriales.

## Ilustración 1. Organigrama de la Defensoría del Pueblo



## III. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

La política general de la Defensoría del Pueblo establece los lineamientos y normas generales que orientan la gestión institucional, y corresponden con sus funciones y competencias determinadas según el marco legal vigente.

La Defensoría del Pueblo es un órgano constitucional autónomo con personería jurídica de derecho público. Sus responsabilidades esenciales son las de defender los derechos constitucionales y fundamentales de la persona y de la comunidad, supervisar el cumplimiento de los deberes de la administración estatal y la adecuada prestación de los servicios públicos a la ciudadanía. Tiene el carácter de pliego presupuestal y su titular es el Defensor del Pueblo.

En consonancia con el mandato constitucional y con los enfoques que asume para el desempeño de sus funciones, los lineamientos de política institucional son los siguientes:

- ✓ Ampliación y mejora de la atención de las quejas, petitorios y consultas de la ciudadanía en todo el territorio nacional.
- ✓ Fortalecimiento de la supervisión de los servicios públicos esenciales, tanto los que son brindados por entidades públicas como por los privados.
- ✓ Afirmación de la lucha contra la corrupción como línea de trabajo permanente y prioritario.
- ✓ Fortalecimiento de las intervenciones defensoriales en la prevención y gestión de los conflictos sociales y la protección del ambiente.
- ✓ Modernización de la gestión institucional, mejorando los servicios a la ciudadanía y transversalizando los enfoques de derechos, de género e interculturalidad.

## IV. MISIÓN INSTITUCIONAL

La misión institucional está asociada al mandato establecido en los artículos 161° y 162° de la Constitución Política del Perú, así como por lo dispuesto en la Ley N° 26520, Ley Orgánica de la Defensoría del Pueblo, la cual define su marco de actuación. Con base en estas consideraciones la misión de la Defensoría del Pueblo es expresada en la siguiente declaración, en el PEI 2020-2023.

*"Defender y promover los derechos de las personas y la comunidad, con autonomía y énfasis en los grupos poblacionales en condiciones de vulnerabilidad, mediante la supervisión al cumplimiento de las obligaciones del Estado".*

## V. OBJETIVOS Y ACCIONES ESTRATÉGICAS INSTITUCIONALES

El Plan Estratégico Institucional 2020 – 2024 Ampliado de la DP contiene en su estructura cinco (05) objetivos estratégicos institucionales y catorce (14) acciones estratégicas institucionales.

**Cuadro 1. Objetivos y acciones estratégicas institucionales**

| OEI / AEI | | Nombre del Indicador | Método de Cálculo | Logro esperado | Unidad Orgánica responsable del Indicador |
|---|---|---|---|---|---|
| Código | Descripción | | | 2021 | |
| **OEI: 01** | Fortalecer la atención de casos en defensa de los derechos fundamentales de las personas, en beneficio de los grupos poblacionales en condiciones de mayor vulnerabilidad. | Porcentaje de casos atendidos a población en condición de mayor vulnerabilidad. | X = A/B*100; Dónde:<br>A= Total de casos atendidos a población en condición de vulnerabilidad<br>B= Total de casos atendidos. | 40% | PAD |
| **Acciones Estratégicas del OEI: 01** | | | | | |
| AEI: 01.01 | Servicio de atención de quejas oportunamente en defensa de derechos fundamentales en beneficio de la población. | Porcentaje de quejas concluidas y fundadas. | X = A/B*100; Dónde:<br>A= Número de quejas concluidas y fundadas.<br>B= Total de quejas concluidas. | 87% | PAD |
| AEI: 01.02 | Servicio de atención de casos eficientemente en defensa de derechos fundamentales en beneficio del ciudadano. | Nivel de satisfacción de la atención brindada al ciudadano en las oficinas a nivel nacional. | X = A/B*100; Dónde:<br>A= Total de ciudadanos encuestados satisfechos.<br>B= Total de ciudadanos encuestados | 72% | PAD |
| AEI: 01.03 | Acciones de Itinerancia Defensorial incrementadas en distritos pobres en beneficio de la comunidad. | Porcentaje de distritos pobres visitados en las acciones de Itinerancia Defensorial. | X = A/B*100; Dónde:<br>A= Total de distritos pobres visitados en acciones de Itinerancia Defensorial.<br>B= Total de distritos visitados. | 64% | DCT / OPP |

| OEI / AEI | | Nombre del Indicador | Método de Cálculo | Logro esperado | Unidad Orgánica responsable del Indicador |
|---|---|---|---|---|---|
| Código | Descripción | | | 2021 | |
| **OEI: 02** | Fortalecer las acciones de promoción de la defensa de los derechos fundamentales en beneficio de la población. | Número de personas informadas sobre sus derechos en las acciones de promoción. | X = A; Dónde:<br>A= Número de personas informadas sobre sus derechos | 193,000 | DCT / OPP |
| Acciones Estratégicas del OEI: 02 | | | | | |
| AEI: 02.01 | Promoción de derechos en Alianzas estratégicas con otras instituciones en beneficio de las personas y comunidad. | Número de personas informadas sobre sus derechos a través de las alianzas estratégicas con otras instituciones. | X = A; Dónde:<br>A= Número de personas informadas sobre sus derechos a través de las alianzas estratégicas. | 168,000 | DCT / OPP |
| AEI: 02.02 | Promoción de derechos en actividades organizadas por la DP en beneficio de la población. | Número de personas informadas por acciones de promoción organizadas por la DP. | X = A; Dónde:<br>A= Número de personas informadas por acciones de promoción organizadas por la DP. | 25,000 | DCT / OPP |
| | | | | | |
| **OEI: 03** | Mejorar los procesos de generación de evidencias, los mecanismos de seguimiento de recomendaciones y los acuerdos de diálogo en beneficio de la población. | Porcentaje de recomendaciones acogidas de Informes producto de la supervisión. | X = A/B*100; Dónde:<br>A= Total de recomendaciones acogidas.<br>B= Total de recomendaciones de informes de supervisión | 2% | PAD / Adjuntías |
| Acciones Estratégicas del OEI: 03 | | | | | |
| AEI: 03.01 | Supervisión a entidades del Estado y empresas de servicios públicos de manera | Número de instituciones supervisadas por derechos. | X = A; Dónde:<br>A= Número de instituciones supervisadas por derechos. | 5,500 | PAD |
| AEI: 03.02 | Mecanismos de seguimiento y evaluación permanente de las actuaciones de persuasión a diferentes actores de la comunidad. | Porcentaje de implementación del sistema de recomendaciones. | X = A/B*100; Dónde:<br>A= Sistema de recomendaciones implementado.<br>B= Total de Sistema de recomendaciones. | 70% | PAD / Adjuntías |
| AEI: 03.03 | Investigaciones Defensoriales permanentes en aporte de diseño e implementación de políticas públicas a favor de la población. | Número de investigaciones en temas defensoriales a nivel nacional publicados. | X = A; Dónde:<br>A= Investigaciones en temas defensoriales y de adjuntías publicados. | 35 | PAD / Adjuntías |
| AEI: 03.04 | Intervención estratégica en conflictos sociales en defensa de los derechos de las personas y la comunidad. | Porcentaje de conflictos sociales en diálogo con participación de la DP. | X = A/B*100; Dónde:<br>A= Número de conflictos sociales en diálogo con participación de la DP.<br>B= Total de conflictos sociales en diálogo. | 87% | APCSG |

| OEI / AEI | | Nombre del Indicador | Método de Cálculo | Logro esperado | Unidad Orgánica responsable del Indicador |
|---|---|---|---|---|---|
| Código | Descripción | | | 2021 | |
| **OEI: 04** | Modernizar la Gestión Institucional. | Número de buenas prácticas identificadas en gestión institucional. | X = A; Dónde:<br>A= Buenas prácticas identificadas en gestión institucional. | 2 | SG / OPP |
| Acciones Estratégicas del OEI: 04 | | | | | |
| AEI: 04.01 | Instrumentos de gobierno electrónico implementados para el óptimo desarrollo de la gestión institucional. | Porcentaje de sistemas de información implementados en la entidad. | X = A/B*100<br>Dónde:<br>A= Sistemas de información implementadas<br>B= Total de sistemas de información programados. | 90% | OGDPTI |
| AEI: 04.02 | Programa de fortalecimiento de capacidades y bienestar de los servidores. | Porcentaje de servidores con calificación aprobatoria en el marco del PDP. | X = A/B*100<br>Dónde:<br>A= Total de Servidores con calificación aprobatoria<br>B= Total de servidores capacitados en el marco del Plan de Desarrollo de Personal. | 92% | OGDH |
| | | Nivel de satisfacción laboral de los servidores de la DP | X = A/B*100<br>Dónde:<br>A= Total de Servidores satisfechos laboralmente<br>B= Total de Servidores encuestados. | 82% | OGDH |
| AEI: 04.03 | Gestión de procesos internos optimizados en los diferentes sistemas administrativos de la entidad. | Porcentaje de procesos optimizados | X = A/B*100<br>Dónde:<br>A= Total de procesos optimizados<br>B= Total de procesos en la entidad Nivel 1 | 3% | SG / OPP |

| OEI / AEI | | Nombre del Indicador | Método de Cálculo | Logro esperado | Unidad Orgánica responsable del Indicador |
|---|---|---|---|---|---|
| Código | Descripción | | | 2021 | |
| **OEI: 05** | Implementar la Gestión del Riesgo de Desastres en la institución. | Porcentaje de avance en la implementación la Gestión de Riesgos de Desastre (GRD) en la entidad. | X = A/B*100; Dónde:<br>A=Número de acciones adoptadas para la aplicación de la GRD en la DP.<br>B= Número de acciones programadas. | 70% | SG / OAF |
| Acciones Estratégicas del OEI: 05 | | | | | |
| AEI: 05.01 | Plan de prevención de gestión de riesgo de desastres. | Porcentaje de la ejecución presupuestal de acciones preventivas aprobadas. | X = A/B*100; Dónde:<br>A= Ejecución presupuestal de acciones preventivas aprobadas.<br>B= Total de asignación presupuestal para GRD | 87% | SG / OAF |
| AEI: 05.02 | Plan de respuesta y reconstrucción frente a desastres. | Número de instrumentos de gestión de carácter reactivo aprobados. | X = A; Dónde:<br>A= Instrumentos de gestión de carácter reactivo aprobados. | 1 | SG / OAF |

## VI. PRESUPUESTO INSTITUCIONAL

### Presupuesto Institucional de Apertura-PIA

La Defensoría del Pueblo cuenta con un Presupuesto Institucional de Apertura aprobado para el periodo 2021 el cual asciende a S/.73,569,696 soles por la fuente de financiamiento de Recursos Ordinarios.

**Cuadro 2. Presupuesto desagregado por fuente de financiamiento**

| FUENTE DE FINANCIAMIENTO | PRESUPUESTO INSTITUCIONAL DE APERTURA (PIA) |
|---|---|
| Recursos Ordinarios | 73,569,696 |
| Total general | 73,569,696 |

### Modificaciones de Metas y Presupuesto

El presente documento contiene información del POI 2021 de la Defensoría del Pueblo, el mismo que modifica la versión aprobada con Resolución Administrativa N° 054-2020/DP-PAD. La modificación está sustentada en la incorporación de mayores recursos presupuestales de la fuente de financiamiento de Recursos Ordinarios y Donaciones y Transferencias.

**Cuadro N°3: Modificaciones presupuestales por fuente de financiamiento**

A continuación, se detallan las modificaciones presupuestales:

| Fuente de Financiamiento | PRESUPUESTO POI RA N°054-2020/DP-PAD | PRESUPUESTO POI MODIFICADO | MODIFICACIONES PRESUPUESTARIAS |
|---|---|---|---|
| Recursos Ordinarios | 73,569,696 | **155,333** | **73,725,029** |
| Donaciones y Transferencias | **0** | **1,358,668** | **1,358,668** |
| Saldo Donaciones Canasta de Fondos | 0 | 115,975 | 115,975 |
| Donaciones AECID | 0 | 930,384 | 930,384 |
| Donaciones ACNUR | 0 | 312,309 | 312,309 |
| Total general | 73,569,696 | 1,514,001 | 75,083,697 |

- Mediante la Resolución Administrativa N° 007-2021/DP, se autoriza la incorporación de mayores fondos públicos a favor de la Defensoría del Pueblo, por un monto de S/ 1,046, 359 (Un millón cuarenta y seis mil Trescientos Cincuenta y Nueve y 00/100 soles) correspondiente a Saldos de Balance de la fuente de financiamiento de Donaciones y Transferencias efectuadas por la Agencia Española de Cooperación Internacional para el Desarrollo –AECID por un monto de S/930,384 (Novecientos Treinta mil Trescientos Ochenta y Cuatro y 00/100 soles) y Canasta de Fondos destinada para la Red de Género e Interculturalidad por un monto de S/115,975 (Ciento Quince mil Novecientos Setenta y Cinco y 00/100 soles).

- Mediante Resolución Administrativa Nº 019-2021/DP, se autoriza la incorporación de mayores fondos públicos a favor de la Defensoría del Pueblo, por un monto de S/ 312,308.40 (Trescientos Doce y Trescientos Ocho y 40/100 Soles), con cargo a la fuente de financiamiento de Donaciones y Transferencias (Relacionadas al fortalecimiento de la Defensoría del Pueblo para atención a personas con necesidad de protección, a través del Programa del alto comisionado de las naciones unidas para los refugiados -ACNUR).

- Mediante Resolución Administrativa Nº 028-2021/DP, se autoriza la incorporación de mayores fondos públicos a favor de la Defensoría del Pueblo, por un monto de S/32,000 (Treinta y dos mil y 00/100 Soles) con cargo a la fuente de financiamiento de Recursos Ordinarios (destinados a financiar el pago de sentencias judiciales en calidad de cosa juzgada, en el marco del numeral 3) de la Undécima Disposición Complementaria Final de la Ley N° 31084, Ley de Presupuesto del Sector Público para el Año Fiscal 2021).

- Mediante Resolución Administrativa N° 033-2021/DP, se autoriza la incorporación de mayores fondos públicos a favor de la Defensoría del Pueblo, por un monto de S/.210.00 (Doscientos Diez y 00/100

Soles), con cargo a la fuente de financiamiento de Recursos Ordinarios (otorgamiento del bono extraordinario para el personal comprendido en el artículo 15° del Decreto de Urgencia N°105-2021).

- Mediante Resolución Administrativa Nº 035-2021/DP, se autoriza la incorporación de mayores fondos públicos a favor de la Defensoría del Pueblo, por un monto de S/123,123.00 (Ciento Veintitrés Mil Ciento Veintitrés y 00/100 Soles) con cargo a la fuente de financiamiento de Recursos Ordinarios (para financiar el pago de sentencias judiciales en calidad de cosa juzgada, en el marco en el marco de lo dispuesto en la Centésima Décima Tercera Disposición Complementaria Final de la Ley N° 31365).

## Presupuesto Institucional Modificado-PIM

El Presupuesto Institucional Modificado -PIM de la Defensoría del Pueblo aprobado para el periodo 2021 asciende a la suma de S/ 75’083,697 soles, cuya fuente de financiamiento es por Recursos Ordinarios y Donaciones y Transferencias, tal como se detalla a continuación:

**Cuadro N°4. Presupuesto desagregado por fuente de financiamiento**

| FUENTE DE FINANCIAMIENTO | PRESUPUESTO INSTITUCIONAL MODIFICADO (PIM) |
|---|---|
| RECURSOS ORDINARIOS | 73,725,029 |
| DONACIONES Y TRANSFERENCIAS | 1,358,668 |
| **Total general** | **75,083,697** |

La programación del Plan Operativo Institucional Modificado para el presente año consta de 177,357 metas y el presupuesto programado está desagregado por fuente de financiamiento según el siguiente detalle:

## Cuadro N°5. Resumen de Metas y Presupuesto programado

| Fuente de Financiamiento | META PROGRAMADA | PPTO PROGRAMADO |
|---|---|---|
| **Recursos Ordinarios** | 177,180 | **73,725,029** |
| **Donaciones y Transferencias** | **177** | **1,358,668** |
| Saldo Donaciones Canasta de Fondos | 18 | 115,975 |
| Donaciones AECID | 53 | 930,384 |
| Donaciones ACNUR | 106 | 312,309 |
| **Total general** | **177,357** | **75,083,697** |

A continuación, se detalla la programación de metas y el presupuesto desagregado por rubro de gasto y fuente de financiamiento.

**Cuadro N°6. Presupuesto desagregado por rubro de gasto**

| FUENTE DE FINANCIAMIENTO | RUBRO GASTO | META PROGRAMADA | PPTO PROGRAMADO |
|---|---|---|---|
| **REURSOS ORDINARIOS** | ASISTENCIA TECNICA | 48 | 364,450 |
| | CAPACITACION | 8 | 133,443 |
| | DIFUSION Y EVENTOS | 1,816 | 30,554 |
| | EQUIPOS Y MATERIALES | 200 | 1,092,030 |
| | GASTOS DE FUNCIONAMIENTO | 559 | 7,621,249 |
| | GASTOS DIVERSOS | 1,741 | 1,075,054 |
| | PASAJES Y VIATICOS | 162,570 | 233,258 |
| | PUBLICACIONES | 22 | 28,870 |
| | PERSONAL - 728 | 1,296 | 28,015,960 |
| | PERSONAL - CAS | 1,581 | 23,839,035 |
| | PERSONAL - SMF | 535 | 1,912,676 |
| | GASTO DE FUNCIONAMIENTO -FPPE | 454 | 1,244,323 |
| | SERVICIO ESPECIALIZADO | 4,206 | 4,842,287 |
| | SESIGRISTAS Y PRACTICANTES | 582 | 1,347,012 |
| | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 1,559 | 1,864,980 |
| | INVERSION | 3 | 79,848 |
| **Total** | | **177,180** | **73,725,029** |
| **Saldo Donaciones Canasta de Fondos** | ASISTENCIA TECNICA | 2 | 20,000 |
| | CAPACITACION | 1 | 35,000 |
| | GASTOS DIVERSOS | 13 | 59,475 |
| | SERVICIO ESPECIALIZADO | 2 | 1,500 |
| **Total** | | **18** | **115,975** |
| **Donaciones AECID** | ASISTENCIA TECNICA | 7 | 185,625 |
| | CAPACITACION | 5 | 115,400 |
| | EQUIPOS Y MATERIALES | 4 | 14,000 |
| | GASTOS DIVERSOS | 12 | 493,409 |
| | SERVICIO ESPECIALIZADO | 25 | 121,950 |
| **Total** | | **53** | **930,384** |
| **Donaciones ACNUR** | ASISTENCIA TECNICA | 10 | 60,000 |
| | EQUIPOS Y MATERIALES | 1 | 10,000 |
| | GASTOS DIVERSOS | 5 | 17,637 |
| | PASAJES Y VIATICOS | 30 | 5,372 |
| | PUBLICACIONES | 1 | 5,700 |
| | SERVICIO ESPECIALIZADO | 59 | 213,600 |
| **Total** | | **106** | **312,309** |
| **Total general** | | **177,357** | **75,083,697** |

## VII. REPORTES

Se adjunta el Reporte del POI 2021 Modificado que precisa las metas y presupuesto programado a nivel de fuente de financiamiento, metas presupuestarias y de acuerdo a las actividades operativas de la institución.

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO 1.1.1 | GASTOS DIVERSOS | DOCUMENTO | 83 | 35,000 | | | | | | | 83 | 35,000 |
| | PASAJES Y VIATICOS | CASO CONCLUIDO | 146,713 | 37,648 | | | | | | | 146,713 | 37,648 |
| | | DOCUMENTO | 2 | 2,628 | | | | | | | 2 | 2,628 |
| | PERSONAL - 728 | PERSONAL | 193 | 5,517,868 | | | | | | | 193 | 5,517,868 |
| | PERSONAL - CAS | PERSONAL | 456 | 7,951,126 | | | | | | | 456 | 7,951,126 |
| | PERSONAL - SMF | PERSONAL | 6 | 2,013 | | | | | | | 6 | 2,013 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 235 | 736,857 | | | | | | | 235 | 736,857 |
| **Total AO 1.1.1** | | | **147,688** | **14,283,140** | | | | | | | **147,688** | **14,283,140** |
| AO 1.2.1 | SERVICIO ESPECIALIZADO | DOCUMENTO | 2 | 5,000 | | | | | | | 2 | 5,000 |
| **Total AO 1.2.1** | | | **2** | **5,000** | | | | | | | **2** | **5,000** |
| AO 2.1.1 | DIFUSION Y EVENTOS | CARPA DEFENSORIAL | 20 | 0 | | | | | | | 20 | 0 |
| | | CHARLA INFORMATIVA | 390 | 2,025 | | | | | | | 390 | 2,025 |
| | | DOCUMENTO | 1 | 0 | | | | | | | 1 | 0 |
| | | FERIA INFORMATIVA | 20 | 0 | | | | | | | 20 | 0 |
| | | PRESENTACION DE PUBLICACIONES INSTITUCIONALES | 3 | 0 | | | | | | | 3 | 0 |
| | | TALLER TEMATICO | 10 | 0 | | | | | | | 10 | 0 |
| | | REUNION | 2 | 0 | | | | | | | 2 | 0 |
| | | FORO | 12 | 0 | | | | | | | 12 | 0 |
| | | CAMPAÑAS | 5 | 0 | | | | | | | 5 | 0 |
| | | WEBINAR | 3 | 0 | | | | | | | 3 | 0 |
| | | PIEZA DIGITAL | 2 | 0 | | | | | | | 2 | 0 |
| | EQUIPOS Y MATERIALES | FORO | 1 | 0 | | | | | | | 1 | 0 |
| | GASTOS DE FUNCIONAMIENTO | REPORTE | 2 | 0 | | | | | | | 2 | 0 |
| | GASTOS DIVERSOS | CHARLA INFORMATIVA | 2 | 0 | | | | | | | 2 | 0 |
| | | DOCUMENTO | 78 | 149,466 | | | | | | | 78 | 149,466 |
| | PASAJES Y VIATICOS | CHARLA INFORMATIVA | 2 | 0 | | | | | | | 2 | 0 |
| | | FERIA INFORMATIVA | 1 | 0 | | | | | | | 1 | 0 |
| | | TALLER TEMATICO | 1 | 0 | | | | | | | 1 | 0 |
| | PERSONAL - 728 | PERSONAL | 547 | 7,142,081 | | | | | | | 547 | 7,142,081 |
| | PERSONAL - CAS | PERSONAL | 746 | 5,715,368 | | | | | | | 746 | 5,715,368 |
| | PERSONAL - SMF | PERSONAL | 305 | 910,902 | | | | | | | 305 | 910,902 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 2 | 3,500 | | | | | | | 2 | 3,500 |
| | SESIGRISTAS Y PRACTICANTES | PERSONAL | 434 | 1,169,229 | | | | | | | 434 | 1,169,229 |
| **Total AO 2.1.1** | | | **2,589** | **15,092,571** | | | | | | | **2,589** | **15,092,571** |

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO 2.1.2 | DIFUSION Y EVENTOS | CHARLA INFORMATIVA | 123 | 6,750 | | | | | | | 123 | 6,750 |
| | | TALLER TEMATICO | 4 | 0 | | | | | | | 4 | 0 |
| | | REUNION | 1 | 0 | | | | | | | 1 | 0 |
| | | FORO | 3 | 0 | | | | | | | 3 | 0 |
| | PASAJES Y VIATICOS | INSTITUCION SUPERVISADA | 1 | 0 | | | | | | | 1 | 0 |
| Total AO 2.1.2 | | | 132 | 6,750 | | | | | | | 132 | 6,750 |
| AO 2.2.1 | DIFUSION Y EVENTOS | CAPACITACION | 1 | 0 | | | | | | | 1 | 0 |
| | | CARPA DEFENSORIAL | 11 | 0 | | | | | | | 11 | 0 |
| | | CHARLA INFORMATIVA | 741 | 2,630 | | | | | | | 741 | 2,630 |
| | | DOCUMENTO | 50 | 500 | | | | | | | 50 | 500 |
| | | FERIA INFORMATIVA | 5 | 0 | | | | | | | 5 | 0 |
| | | INFORME | 6 | 0 | | | | | | | 6 | 0 |
| | | PRESENTACION DE PUBLICACIONES INSTITUCIONALES | 6 | 0 | | | | | | | 6 | 0 |
| | | TALLER TEMATICO | 33 | 0 | | | | | | | 33 | 0 |
| | | REPORTE | 10 | 0 | | | | | | | 10 | 0 |
| | | REUNION | 7 | 0 | | | | | | | 7 | 0 |
| | | FORO | 7 | 0 | | | | | | | 7 | 0 |
| | | CAMPAÑAS | 2 | 0 | | | | | | | 2 | 0 |
| | | DEBATE | 3 | 0 | | | | | | | 3 | 0 |
| | | WEBINAR | 9 | 0 | | | | | | | 9 | 0 |
| | | PIEZA DIGITAL | 13 | 2,549 | | | | | | | 13 | 2,549 |
| | | REUNION AID VIRTUAL | 1 | 0 | | | | | | | 1 | 0 |
| | | INFORME ESPECIAL | 2 | 0 | | | | | | | 2 | 0 |
| | GASTOS DE FUNCIONAMIENTO | DOCUMENTO | 2 | 47,304 | | | | | | | 2 | 47,304 |
| | | REPORTE | 449 | 2,454,300 | | | | | | | 449 | 2,454,300 |
| | | REUNION | 2 | 804 | | | | | | | 2 | 804 |
| | GASTOS DIVERSOS | DOCUMENTO | 33 | 58,117 | | | | | | | 33 | 58,117 |
| | PASAJES Y VIATICOS | CARPA DEFENSORIAL | 4 | 0 | | | | | | | 4 | 0 |
| | | CHARLA INFORMATIVA | 5 | 0 | | | | | | | 5 | 0 |
| | | INSTITUCION SUPERVISADA | 2 | 0 | | | | | | | 2 | 0 |
| | | TALLER TEMATICO | 1 | 0 | | | | | | | 1 | 0 |
| | GASTO DE FUNCIONAMIENTO -FPPE | PERSONAL | 1 | 739 | | | | | | | 1 | 739 |
| | | REPORTE | 441 | 1,079,909 | | | | | | | 441 | 1,079,909 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 162 | 400,200 | | | | | | | 162 | 400,200 |
| | | REPORTE | 1 | 8,000 | | | | | | | 1 | 8,000 |
| | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | DOCUMENTO | 328 | 486,480 | | | | | | | 328 | 486,480 |
| Total AO 2.2.1 | | | 2,338 | 4,541,532 | | | | | | | 2,338 | 4,541,532 |

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO 2.2.2 | DIFUSION Y EVENTOS | CHARLA INFORMATIVA | 182 | 0 | | | | | | | 182 | 0 |
| | | PRESENTACION DE PUBLICACIONES INSTITUCIONALES | 1 | 0 | | | | | | | 1 | 0 |
| | | TALLER TEMATICO | 26 | 0 | | | | | | | 26 | 0 |
| | | FORO | 1 | 0 | | | | | | | 1 | 0 |
| | EQUIPOS Y MATERIALES | CHARLA INFORMATIVA | 1 | 0 | | | | | | | 1 | 0 |
| | PASAJES Y VIATICOS | CHARLA INFORMATIVA | 1 | 0 | | | | | | | 1 | 0 |
| **Total AO 2.2.2** | | | **212** | **0** | | | | | | | **212** | **0** |
| AO 3.1.1 | ASISTENCIA TECNICA | DOCUMENTO | 3 | 30,000 | | | | | | | 3 | 30,000 |
| | DIFUSION Y EVENTOS | INSTITUCION SUPERVISADA | 6 | 0 | | | | | | | 6 | 0 |
| | | REPORTE | 50 | 0 | | | | | | | 50 | 0 |
| | GASTOS DIVERSOS | DOCUMENTO | 4 | 0 | | | | | | | 4 | 0 |
| | PASAJES Y VIATICOS | DOCUMENTO | 34 | 3,293 | | | | | | | 34 | 3,293 |
| | | INSTITUCION CAPACITADA | 21 | 0 | | | | | | | 21 | 0 |
| | | INSTITUCION SUPERVISADA | 6,126 | 27,563 | | | | | | | 6,126 | 27,563 |
| | | REUNION | 1 | 0 | | | | | | | 1 | 0 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 111 | 324,065 | | | | | | | 111 | 324,065 |
| **Total AO 3.1.1** | | | **6,356** | **384,921** | | | | | | | **6,356** | **384,921** |
| AO 3.1.2 | ASISTENCIA TECNICA | DOCUMENTO | | | | | 3 | 82,750 | | | 3 | 82,750 |
| | GASTOS DIVERSOS | DOCUMENTO | 41 | 19,402 | | | 1 | 20,000 | | | 42 | 39,402 |
| | PASAJES Y VIATICOS | INSTITUCION SUPERVISADA | 1,451 | 3,870 | | | | | | | 1,451 | 3,870 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 65 | 214,000 | | | 18 | 54,000 | | | 83 | 268,000 |
| **Total AO 3.1.2** | | | **1,557** | **237,272** | | | **22** | **156,750** | | | **1,579** | **394,022** |
| AO 3.1.3 | PASAJES Y VIATICOS | INSTITUCION SUPERVISADA | 244 | 1,085 | | | | | | | 244 | 1,085 |
| **Total AO 3.1.3** | | | **244** | **1,085** | | | | | | | **244** | **1,085** |
| AO 3.1.4 | DIFUSION Y EVENTOS | INSTITUCION SUPERVISADA | 3 | 0 | | | | | | | 3 | 0 |
| | GASTOS DIVERSOS | DOCUMENTO | 35 | 150,800 | | | | | | | 35 | 150,800 |
| | | INSTITUCION SUPERVISADA | 1 | 3,200 | | | | | | | 1 | 3,200 |
| | PASAJES Y VIATICOS | DOCUMENTO | 40 | 0 | | | | | | | 40 | 0 |
| | | INSTITUCION CAPACITADA | 35 | 0 | | | | | | | 35 | 0 |
| | | INSTITUCION SUPERVISADA | 4,839 | 40,402 | | | | | | | 4,839 | 40,402 |
| | | REUNION | 1 | 0 | | | | | | | 1 | 0 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 169 | 989,034 | | | | | | | 169 | 989,034 |
| **Total AO 3.1.4** | | | **5,123** | **1,183,436** | | | | | | | **5,123** | **1,183,436** |

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO 3.2.1 | ASISTENCIA TECNICA | DOCUMENTO | 10 | 92,550 | | | | | 10 | 60,000 | 20 | 152,550 |
| | | INFORME DE ADJUNTIA | 1 | 15,000 | | | | | | | 1 | 15,000 |
| | GASTOS DIVERSOS | DOCUMENTO | 7 | 18,350 | | | | | | | 7 | 18,350 |
| | PASAJES Y VIATICOS | DOCUMENTO | 679 | 656 | | | | | | | 679 | 656 |
| | | INFORME DE ADJUNTIA | 1 | 0 | | | | | | | 1 | 0 |
| | | REPORTE | 1 | 0 | | | | | | | 1 | 0 |
| | | REUNION | 1 | 0 | | | | | | | 1 | 0 |
| | | INFORME ESPECIAL | 2 | 0 | | | | | | | 2 | 0 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 2,956 | 410,380 | | | | | 59 | 213,600 | 3,015 | 623,980 |
| **Total AO 3.2.1** | | | **3,658** | **536,936** | | | | | **69** | **273,600** | **3,727** | **810,536** |
| AO 3.2.2 | PASAJES Y VIATICOS | DOCUMENTO | 31 | 0 | | | | | | | 31 | 0 |
| | | REPORTE | 1 | 0 | | | | | | | 1 | 0 |
| | | REUNION | 3 | 0 | | | | | | | 3 | 0 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 3 | 5,100 | | | | | | | 3 | 5,100 |
| **Total AO 3.2.2** | | | **38** | **5,100** | | | | | | | **38** | **5,100** |
| AO 3.3.1 | ASISTENCIA TECNICA | DOCUMENTO | 2 | 21,000 | | | | | | | 2 | 21,000 |
| | GASTOS DIVERSOS | DOCUMENTO | 34 | 14,963 | | | | | | | 34 | 14,963 |
| | PUBLICACIONES | INFORME DE ADJUNTIA | 1 | 0 | | | | | | | 1 | 0 |
| | | INFORME DEFENSORIAL | 1 | 0 | | | | | | | 1 | 0 |
| | | INFORME ESPECIAL | 2 | 0 | | | | | | | 2 | 0 |
| | PERSONAL - 728 | PERSONAL | 152 | 2,577,814 | | | | | | | 152 | 2,577,814 |
| | PERSONAL - CAS | PERSONAL | 147 | 3,893,844 | | | | | | | 147 | 3,893,844 |
| **Total AO 3.3.1** | | | **339** | **6,507,621** | | | | | | | **339** | **6,507,621** |
| AO 3.2.3 | DIFUSION Y EVENTOS | REUNION | 14 | 0 | | | | | | | 14 | 0 |
| | GASTOS DE FUNCIONAMIENTO | REPORTE | 24 | 290 | | | | | | | 24 | 290 |
| | GASTOS DIVERSOS | DOCUMENTO | 31 | 23,810 | | | | | 5 | 17,637 | 36 | 41,447 |
| | PASAJES Y VIATICOS | DOCUMENTO | 50 | 387 | | | | | 28 | 5,372 | 78 | 5,759 |
| | | REPORTE | 1 | 0 | | | | | | | 1 | 0 |
| | | REUNION | 848 | 0 | | | | | 2 | 0 | 850 | 0 |
| | PERSONAL - 728 | PERSONAL | 211 | 3,899,135 | | | | | | | 211 | 3,899,135 |
| | PERSONAL - CAS | PERSONAL | 86 | 805,851 | | | | | | | 86 | 805,851 |
| | PERSONAL - SMF | PERSONAL | 117 | 391,396 | | | | | | | 117 | 391,396 |
| | SESIGRISTAS Y PRACTICANTES | PERSONAL | 105 | 134,102 | | | | | | | 105 | 134,102 |
| | INVERSION | REUNION | 1 | 0 | | | | | | | 1 | 0 |
| **Total AO 3.2.3** | | | **1,488** | **5,254,971** | | | | | **35** | **23,009** | **1,523** | **5,277,980** |

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO 4.3.2 | ASISTENCIA TECNICA | DOCUMENTO | 11 | 54,900 | | | | | | | 11 | 54,900 |
| | DIFUSION Y EVENTOS | DOCUMENTO | 3 | 16,100 | | | | | | | 3 | 16,100 |
| | GASTOS DE FUNCIONAMIENTO | REPORTE | 43 | 4,742,645 | | | | | | | 43 | 4,742,645 |
| | GASTOS DIVERSOS | DOCUMENTO | 74 | 324,681 | 7 | 349 | | | | | 81 | 325,030 |
| | PASAJES Y VIATICOS | DOCUMENTO | 14 | 23,388 | | | | | | | 14 | 23,388 |
| | PERSONAL - 728 | PERSONAL | 60 | 4,503,114 | | | | | | | 60 | 4,503,114 |
| | PERSONAL - CAS | PERSONAL | 74 | 3,812,207 | | | | | | | 74 | 3,812,207 |
| | PERSONAL - SMF | PERSONAL | 45 | 349,362 | | | | | | | 45 | 349,362 |
| | GASTO DE FUNCIONAMIENTO -FPPE | REPORTE | 12 | 163,675 | | | | | | | 12 | 163,675 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 305 | 1,031,103 | | | | | | | 305 | 1,031,103 |
| | SESIGRISTAS Y PRACTICANTES | DOCUMENTO | 1 | 930 | | | | | | | 1 | 930 |
| | | PERSONAL | 25 | 22,630 | | | | | | | 25 | 22,630 |
| | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | DOCUMENTO | 8 | 544,307 | | | | | | | 8 | 544,307 |
| **Total AO 4.3.2** | | | **675** | **15,589,042** | **7** | **349** | | | | | **682** | **15,589,391** |
| AO 5.1.2 | GASTOS DIVERSOS | CAPACITACION | 1 | 0 | | | | | | | 1 | 0 |
| **Total AO 5.1.2** | | | **1** | **0** | | | | | | | **1** | **0** |
| AO 4.2.2 | CAPACITACION | CAPACITACION | 8 | 133,443 | 1 | 35,000 | 5 | 115,400 | | | 14 | 283,843 |
| **Total AO 4.2.2** | | | **8** | **133,443** | **1** | **35,000** | **5** | **115,400** | | | **14** | **283,843** |
| AO 3.4.2 | ASISTENCIA TECNICA | DOCUMENTO | 5 | 25,000 | | | | | | | 5 | 25,000 |
| | PASAJES Y VIATICOS | DOCUMENTO | 25 | 3,249 | | | | | | | 25 | 3,249 |
| | | REPORTE | 1 | 0 | | | | | | | 1 | 0 |
| | | REUNION | 2 | 0 | | | | | | | 2 | 0 |
| **Total AO 3.4.2** | | | **33** | **28,249** | | | | | | | **33** | **28,249** |
| AO 4.3.1 | ASISTENCIA TECNICA | DOCUMENTO | 12 | 101,100 | | | | | | | 12 | 101,100 |
| | GASTOS DE FUNCIONAMIENTO | REPORTE | 28 | 371,096 | | | | | | | 28 | 371,096 |
| | GASTOS DIVERSOS | DOCUMENTO | 836 | 130,102 | | | | | | | 836 | 130,102 |
| | | REPORTE | 53 | 0 | | | | | | | 53 | 0 |
| | | REUNION | 268 | 0 | | | | | | | 268 | 0 |
| | PASAJES Y VIATICOS | DOCUMENTO | 4 | 3,828 | | | | | | | 4 | 3,828 |
| | | REUNION | 3 | 0 | | | | | | | 3 | 0 |
| | PERSONAL - 728 | PERSONAL | 76 | 3,123,540 | | | | | | | 76 | 3,123,540 |
| | PERSONAL - CAS | PERSONAL | 36 | 925,983 | | | | | | | 36 | 925,983 |
| | PERSONAL - SMF | PERSONAL | 36 | 179,403 | | | | | | | 36 | 179,403 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 81 | 287,615 | | | | | | | 81 | 287,615 |
| | SESIGRISTAS Y PRACTICANTES | PERSONAL | 10 | 13,487 | | | | | | | 10 | 13,487 |
| **Total AO 4.3.1** | | | **1,443** | **5,136,154** | | | | | | | **1,443** | **5,136,154** |

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO4.3.8 | GASTOS DE FUNCIONAMIENTO | REPORTE | 2 | 4,539 | | | | | | | 2 | 4,539 |
| | GASTOS DIVERSOS | DOCUMENTO | 64 | 642 | | | | | | | 64 | 642 |
| | PASAJES Y VIATICOS | DOCUMENTO | 1 | 1,502 | | | | | | | 1 | 1,502 |
| | PERSONAL - 728 | PERSONAL | 19 | 221,193 | | | | | | | 19 | 221,193 |
| | PERSONAL - CAS | PERSONAL | 12 | 84,121 | | | | | | | 12 | 84,121 |
| | PERSONAL - SMF | PERSONAL | 9 | 11,619 | | | | | | | 9 | 11,619 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 8 | 29,900 | | | | | | | 8 | 29,900 |
| **Total AO4.3.8** | | | **115** | **353,515** | | | | | | | **115** | **353,515** |
| AO4.3.4 | ASISTENCIA TECNICA | DOCUMENTO | 4 | 24,900 | | | | | | | 4 | 24,900 |
| | GASTOS DE FUNCIONAMIENTO | REPORTE | 7 | 271 | | | | | | | 7 | 271 |
| | GASTOS DIVERSOS | DOCUMENTO | 57 | 38,376 | | | | | | | 57 | 38,376 |
| | PUBLICACIONES | DOCUMENTO | 2 | 28,870 | | | | | | | 2 | 28,870 |
| | PERSONAL - 728 | PERSONAL | 38 | 1,031,214 | | | | | | | 38 | 1,031,214 |
| | PERSONAL - CAS | PERSONAL | 24 | 650,535 | | | | | | | 24 | 650,535 |
| | PERSONAL - SMF | PERSONAL | 17 | 67,981 | | | | | | | 17 | 67,981 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 48 | 197,633 | | | | | | | 48 | 197,633 |
| | SESIGRISTAS Y PRACTICANTES | PERSONAL | 7 | 6,634 | | | | | | | 7 | 6,634 |
| **Total AO4.3.4** | | | **204** | **2,046,414** | | | | | | | **204** | **2,046,414** |
| AO3.2.4 | PASAJES Y VIATICOS | DOCUMENTO | 77 | 290 | | | | | | | 77 | 290 |
| | | REUNION | 654 | 0 | | | | | | | 654 | 0 |
| **Total AO3.2.4** | | | **731** | **290** | | | | | | | **731** | **290** |
| AO3.3.2 | ASISTENCIA TECNICA | DOCUMENTO | | | 2 | 20,000 | 4 | 102,875 | | | 6 | 122,875 |
| | GASTOS DIVERSOS | DOCUMENTO | 9 | 5,950 | 6 | 59,126 | 10 | 70,836 | | | 25 | 135,912 |
| | | INFORME DE ADJUNTIA | 8 | 4,800 | | | | | | | 8 | 4,800 |
| | | DEBATE UNIVERSITARIO | | | | | 1 | 402,573 | | | 1 | 402,573 |
| | | INFORME ESPECIAL | 1 | 0 | | | | | | | 1 | 0 |
| | PASAJES Y VIATICOS | DOCUMENTO | 11 | 0 | | | | | | | 11 | 0 |
| | | INFORME DE ADJUNTIA | 2 | 0 | | | | | | | 2 | 0 |
| | | REPORTE | 1 | 0 | | | | | | | 1 | 0 |
| | | INFORME ESPECIAL | 3 | 0 | | | | | | | 3 | 0 |
| | | DOCUMENTO DE TRABAJO | 2 | 0 | | | | | | | 2 | 0 |
| | PUBLICACIONES | INFORME DE ADJUNTIA | 16 | 0 | | | | | 1 | 5,700 | 17 | 5,700 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 17 | 73,500 | 2 | 1,500 | 7 | 67,950 | | | 26 | 142,950 |
| | | INFORME DE ADJUNTIA | 4 | 22,400 | | | | | | | 4 | 22,400 |
| **Total AO3.3.2** | | | **74** | **106,650** | **10** | **80,626** | **22** | **644,234** | **1** | **5,700** | **107** | **837,210** |

Defensoría del Pueblo

## Resumen de Metas y Programación Presupuestal según fuente de financiamiento en el POI 2021

| AO | RUBRO GASTO | UNIDAD MEDIDA | FUENTE DE FINANCIAMIENTO | | | | | | | | Total META PROGRAMADA | Total PPTO PROGRAMADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | R.O. | | SALDO DONACIONES CANASTA DE FONDOS | | DONACIONES AECID | | DONACIONES ACNUR | | | |
| | | | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | META PROGR. | PPTO PROGR. | | |
| AO 4.3.5 | EQUIPOS Y MATERIALES | BIEN | 198 | 1,092,030 | | | 4 | 14,000 | | | 202 | 1,106,030 |
| | | DOCUMENTO | | | | | | | 1 | 10,000 | 1 | 10,000 |
| | INVERSION | DOCUMENTO | 2 | 79,848 | | | | | | | 2 | 79,848 |
| **Total AO 4.3.5** | | | **200** | **1,171,878** | | | **4** | **14,000** | **1** | **10,000** | **205** | **1,195,878** |
| AO 1.3.1 | DIFUSION Y EVENTOS | REUNION AID VIRTUAL | 24 | 0 | | | | | | | 24 | 0 |
| | PASAJES Y VIATICOS | VIAJE ITINERANTE | 80 | 30,804 | | | | | | | 80 | 30,804 |
| | | REUNION AID VIRTUAL | 397 | 3,340 | | | | | | | 397 | 3,340 |
| **Total AO 1.3.1** | | | **501** | **34,144** | | | | | | | **501** | **34,144** |
| AO 3.4.1 | PASAJES Y VIATICOS | DOCUMENTO | 83 | 47,835 | | | | | | | 83 | 47,835 |
| | | REUNION | 24 | 0 | | | | | | | 24 | 0 |
| **Total AO 3.4.1** | | | **107** | **47,835** | | | | | | | **107** | **47,835** |
| AO 4.3.9 | PASAJES Y VIATICOS | DOCUMENTO | 8 | 1,491 | | | | | | | 8 | 1,491 |
| | | REUNION | 27 | 0 | | | | | | | 27 | 0 |
| **Total AO 4.3.9** | | | **35** | **1,491** | | | | | | | **35** | **1,491** |
| AO 4.3.7 | GASTOS DIVERSOS | DOCUMENTO | 19 | 96,913 | | | | | | | 19 | 96,913 |
| | SERVICIO ESPECIALIZADO | DOCUMENTO | 37 | 104,000 | | | | | | | 37 | 104,000 |
| **Total AO 4.3.7** | | | **56** | **200,913** | | | | | | | **56** | **200,913** |
| AO 5.1.3 | GASTOS DIVERSOS | DOCUMENTO | 2 | 482 | | | | | | | 2 | 482 |
| | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | DOCUMENTO | 1,223 | 834,194 | | | | | | | 1,223 | 834,194 |
| **Total AO 5.1.3** | | | **1,225** | **834,676** | | | | | | | **1,225** | **834,676** |
| AO 4.3.3 | PASAJES Y VIATICOS | REUNION | 8 | 0 | | | | | | | 8 | 0 |
| **Total AO 4.3.3** | | | **8** | **0** | | | | | | | **8** | **0** |
| **Total general** | | | **177,180** | **73,725,029** | **18** | **115,975** | **53** | **930,384** | **106** | **312,309** | **177,357** | **75,083,697** |

Defensoría del Pueblo

# Anexo: Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| ADJUNTIA EN ASUNTOS CONSTITUCIONALES | AO 2.1.1 | PERSONAL - CAS | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | 1 | 0 |
| | AO 3.1.1 | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | | | 8,000 | 8,000 | 8,000 | | | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | | 8 | 33,000 |
| | AO 3.3.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 1,863 | | 2 | 2,505 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 9,156 | 9,156 | 18,880 | 9,352 | 14,012 | 9,288 | 18,312 | 9,288 | 9,342 | 13,734 | 14,149 | 86,537 | 18 | 221,206 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 35,389 | 29,089 | 29,089 | 29,089 | 29,089 | 29,089 | 29,588 | 25,372 | 25,372 | 25,372 | 25,372 | 26,572 | 12 | 338,482 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | 1 | 1 | 1 | | | | | | 1 | 1 | | | 0 | 0 | 0 | | | | | | 0 | 0 | | 5 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 23,865 | 22,665 | 22,753 | 22,665 | 35,547 | 22,665 | 45,329 | 22,665 | 22,665 | 30,049 | 30,681 | 50,702 | 15 | 352,251 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 6,005 | 2,002 | 1,869 | 1,869 | 2,267 | 3,334 | 3,075 | 3,592 | 6,667 | 9 | 30,679 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,736 | 367 | | | 2,604 | 1,860 | 1,860 | 1,860 | 1,860 | 2,790 | 1,240 | 1,191 | 10 | 17,368 |
| | AO 3.3.2 | GASTOS DIVERSOS | | | | | 1 | | | | | | 2 | | | | | | 1,600 | | | | | | 4,350 | | 3 | 5,950 |
| | | SERVICIO ESPECIALIZADO | | 1 | 2 | 2 | 2 | 2 | 1 | | | | | | | 5,000 | 5,000 | 6,500 | 6,500 | 6,500 | 5,000 | | | | | | 10 | 34,500 |
| Total | | | 4 | 7 | 7 | 9 | 8 | 8 | 7 | 7 | 7 | 9 | 13 | 7 | 70,146 | 74,277 | 83,722 | 81,611 | 91,354 | 71,271 | 103,758 | 63,252 | 64,373 | 77,462 | 83,047 | 171,668 | 93 | 1,035,940 |
| ADJUNTIA DEL MEDIO AMBIENTE, SERVICIOS PUBLICOS Y PUEBLOS INDIGENAS | AO 2.1.1 | DIFUSION Y EVENTOS | | | | 2 | | 3 | 2 | | | 1 | | | | | | 0 | | 0 | 0 | | | 0 | | | 8 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 642 | | | 1 | 642 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9,552 | 7,218 | 7,218 | 7,218 | 7,218 | 7,218 | 7,518 | 7,218 | 7,218 | 7,218 | 7,218 | 7,518 | 12 | 89,550 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | 1 | 2 | | 1 | | | | 1 | 2 | | | | 0 | 0 | | 0 | | | | 0 | 0 | 7 | 0 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 1 | | | | | | 1 | 1 | | | | | 0 | | | | | | 0 | 0 | | | | 3 | 0 |
| | AO 3.1.1 | GASTOS DIVERSOS | | | | | 1 | | | | | 2 | | | | | | | 0 | | | | | 0 | | | 3 | 0 |
| | | PASAJES Y VIATICOS | | 1 | | | 1 | | 1 | | | | | 1 | | 0 | | | 0 | | 0 | | | | | 0 | 4 | 0 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | | | 4,000 | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 | 4,000 | 4,000 | 7,500 | 7,875 | 14 | 59,375 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | 2,850 | 1 | 1 | 1 | | | | | | | | | 2,850 | 4,500 | 4,500 | 4,500 | | | | | | | | 2,853 | 16,350 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | 1 | 0 |
| | AO 3.3.1 | PUBLICACIONES | | | 1 | | | | | | | | 1 | | | | 0 | | | | | | | | 0 | | 2 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 1 | 2 | 61,194 | 51,985 | 51,832 | 56,148 | 80,327 | 49,507 | 95,119 | 42,461 | 43,106 | 53,653 | 64,140 | 87,380 | 17 | 736,852 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 37,448 | 36,725 | 38,008 | 33,407 | 33,407 | 33,407 | 35,207 | 33,407 | 33,407 | 33,407 | 38,125 | 39,425 | 12 | 425,380 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | | 2 | 0 |
| | | GASTOS DIVERSOS | | | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | | | | 280 | 560 | 560 | 560 | 560 | 560 | 560 | 3,770 | 560 | | 18 | 7,970 |
| | | PASAJES Y VIATICOS | 6 | 8 | 2 | 7 | 4 | 12 | 5 | 4 | 11 | 14 | 14 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 23,865 | 22,665 | 22,665 | 22,665 | 35,648 | 22,766 | 45,532 | 22,766 | 22,766 | 26,862 | 37,943 | 124,456 | 15 | 430,599 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 7,718 | 8,018 | 7,718 | 7,718 | 7,718 | 7,718 | 8,018 | 12 | 93,216 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 13,085 | 4,985 | 4,985 | 4,985 | 5,184 | 8,127 | 8,028 | 8,226 | 16,254 | 9 | 73,859 |
| | | SESIGRISTAS Y PRACTICANTES | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 930 | 930 | 930 | 2,232 | 1,860 | 1,860 | 1,860 | 1,860 | 2,325 | 1,860 | 930 | 11 | 17,577 |
| | AO 3.3.2 | GASTOS DIVERSOS | | | | | | 1 | | | | 1 | | | | | | | | 0 | | | | 0 | | | 2 | 0 |
| | | PUBLICACIONES | | 1 | | | 1 | 1 | | 1 | 1 | 2 | 1 | 1 | | 0 | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 9 | 0 |
| Total | | | 11 | 2,867 | 12 | 22 | 20 | 30 | 20 | 18 | 24 | 34 | 29 | 21 | 139,777 | 130,091 | 137,151 | 150,231 | 180,595 | 136,021 | 206,799 | 129,174 | 128,762 | 147,623 | 173,290 | 291,856 | 3,108 | 1,951,370 |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| ADJUNTIA PARA LA ADMINISTRACION ESTATAL | AO 2.1.1 | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9,552 | 7,218 | 7,218 | 7,218 | 7,218 | 7,218 | 7,518 | 7,218 | 7,218 | 7,218 | 7,218 | 7,518 | 12 | 89,550 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 1 | | 2 | 1 | 2 | 2 | 1 | 1 | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 10 | 0 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | | | 2,000 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 2,000 | 18 | 48,000 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | 2 | 2 | 2 | 2 | 3 | 2 | 1 | 1 | 1 | | | | 6,000 | 6,000 | 6,000 | 6,000 | 8,000 | 4,000 | 2,000 | 2,000 | 2,000 | | 16 | 42,000 |
| | AO 3.3.1 | PUBLICACIONES | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 16,699 | 15,899 | 15,899 | 16,066 | 24,931 | 16,011 | 31,798 | 16,037 | 16,130 | 15,899 | 24,524 | 36,963 | 18 | 246,856 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 30,172 | 42,738 | 30,172 | 30,172 | 30,172 | 30,172 | 31,372 | 30,172 | 30,172 | 30,172 | 40,607 | 40,674 | 12 | 396,767 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | | 2 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 1,863 | | 2 | 3,147 |
| | | PASAJES Y VIATICOS | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | 2 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 8,205 | 7,405 | 7,405 | 7,405 | 27,381 | 22,665 | 45,329 | 22,665 | 22,665 | 23,949 | 35,909 | 53,308 | 15 | 284,291 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,218 | 7,218 | 7,218 | 7,218 | 7,218 | 7,218 | 7,518 | 7,218 | 7,218 | 7,218 | 7,218 | 7,518 | 12 | 87,216 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 8,724 | 2,077 | 2,077 | 2,077 | 2,276 | 3,411 | 2,736 | 2,934 | 5,670 | 9 | 31,982 |
| | | SESIGRISTAS Y PRACTICANTES | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 930 | 930 | 930 | 2,232 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 930 | 11 | 17,112 |
| | AO 3.3.2 | PUBLICACIONES | | 1 | | | | | | | | 2 | 1 | 1 | | 0 | | | | | | | | 0 | 0 | 0 | 5 | 0 |
| Total | | | 6 | 7 | 12 | 13 | 13 | 14 | 13 | 14 | 11 | 15 | 16 | 12 | 71,846 | 81,408 | 76,842 | 89,233 | 112,729 | 98,721 | 140,972 | 96,946 | 96,174 | 97,836 | 129,633 | 154,581 | 146 | 1,246,921 |
| ADJUNTIA PARA LA NIÑEZ Y LA ADOLESCENCIA | AO 2.1.1 | PERSONAL - CAS | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 7,552 | 5,365 | 5,218 | 5,218 | 5,218 | 5,218 | 7,424 | 7 | 41,213 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | 2 | 2 | | 4 | | | | | 1 | | | | 0 | 0 | | 0 | | | | | 0 | 9 | 0 |
| | AO 3.1.1 | SERVICIO ESPECIALIZADO | 3 | 3 | | | | | | | | | | | 14,520 | 14,520 | | | | | | | | | | | 6 | 29,040 |
| | AO 3.2.1 | GASTOS DIVERSOS | | | | | | | | | | | | 1 | | | | | | | | | | | | | 1 | |
| | | SERVICIO ESPECIALIZADO | 3 | 3 | | | | 1 | 1 | 1 | 1 | | | | 15,000 | 15,000 | | | | 4,500 | 4,500 | 4,500 | 4,500 | | | | 10 | 48,000 |
| | AO 3.3.1 | PERSONAL - 728 | | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | | 14,955 | 9,156 | 9,306 | 12,005 | 9,271 | 16,787 | 9,272 | 9,318 | 9,156 | 14,021 | 43,199 | 17 | 156,446 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 16,654 | 16,654 | 16,654 | 16,654 | 16,654 | 36,521 | 31,747 | 30,407 | 30,407 | 30,407 | 35,625 | 40,456 | 12 | 318,840 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | | 2 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 621 | | 2 | 1,905 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 19,977 | 19,177 | 19,177 | 19,177 | 30,076 | 19,177 | 38,353 | 19,177 | 19,177 | 30,691 | 29,439 | 39,331 | 14 | 302,929 |
| | | PERSONAL - CAS | 1 | 1 | | | | | | | | | | | 2,528 | 10,176 | | | | | | | | | | | 2 | 12,704 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 3,116 | 1,039 | 1,039 | 1,039 | 1,039 | 1,884 | 1,884 | 1,884 | 3,768 | 9 | 16,692 |
| | AO 3.3.2 | SERVICIO ESPECIALIZADO | 1 | 1 | | | | | | | | | | | 5,000 | 5,000 | | | | | | | | | | | 2 | 10,000 |
| Total | | | 10 | 11 | 3 | 7 | 6 | 7 | 10 | 7 | 7 | 8 | 8 | 9 | 73,679 | 95,482 | 44,987 | 48,253 | 59,774 | 78,060 | 97,791 | 69,613 | 70,504 | 78,640 | 86,808 | 134,177 | 93 | 937,768 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| ADJUNTIA PARA LOS DERECHOS DE LA MUJER | AO 2.1.1 | DIFUSION Y EVENTOS | | 1 | 12 | 1 | 4 | 9 | 3 | 2 | 7 | 4 | 9 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 52 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 2 | 3 | | 3 | | | | 1 | 2 | 3 | | | 0 | 0 | | 0 | | | | 0 | 0 | 0 | | 14 | 0 |
| | AO 3.1.2 | ASISTENCIA TECNICA | | | | | | 0 | 0 | 2 | 1 | | | | | | | | | 7,500 | 54,563 | 20,688 | 0 | | | | 3 | 82,750 |
| | | GASTOS DIVERSOS | | | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 2 | | | 560 | 560 | 560 | 560 | 8,020 | 560 | 560 | 560 | 560 | 20,280 | 12 | 32,780 |
| | | SERVICIO ESPECIALIZADO | 2 | 2 | 2 | 2 | 2 | 2 | 8 | 8 | 8 | 2 | 2 | | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 6,300 | 24,300 | 24,300 | 24,300 | 6,300 | 6,300 | | 40 | 123,300 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 |
| | AO 3.3.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 3,852 | | | 1 | 3,852 |
| | | PUBLICACIONES | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | 1 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 8,132 | 7,732 | 7,732 | 7,916 | 12,124 | 7,856 | 15,463 | 7,856 | 7,906 | 7,732 | 11,933 | 15,635 | 18 | 118,017 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 40,424 | 57,361 | 38,539 | 39,507 | 39,507 | 39,507 | 41,307 | 39,507 | 38,862 | 36,869 | 36,869 | 38,771 | 12 | 487,030 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | | 2 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 23,639 | 22,439 | 22,439 | 22,439 | 35,189 | 22,439 | 44,878 | 22,439 | 22,439 | 29,099 | 34,215 | 45,967 | 14 | 347,621 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 6,854 | 2,285 | 2,285 | 2,285 | 2,483 | 3,654 | 3,555 | 3,753 | 7,308 | 9 | 34,461 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 272 | 930 | 930 | 930 | 2,387 | 1,860 | 1,860 | 1,860 | 1,860 | 2,325 | 1,860 | 293 | 12 | 17,367 |
| | AO 3.3.2 | ASISTENCIA TECNICA | | | | | | 0 | 1 | 2 | 1 | 1 | 0 | 1 | | | | | | 3,800 | 47,025 | 47,050 | 5,000 | 5,000 | 5,000 | 10,000 | 6 | 122,875 |
| | | GASTOS DIVERSOS | | | | | | 2 | 2 | 3 | 1 | 2 | 3 | 4 | | | | | | 2 | 7 | 34,233 | 161 | 111 | 4,037 | 493,984 | 17 | 532,535 |
| | | PASAJES Y VIATICOS | | 1 | 1 | 1 | 3 | 1 | 2 | 4 | 1 | 1 | 3 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 1 | | | | | 11,200 | 10,700 | 10,200 | 10,200 | 10,200 | 10,200 | 4,500 | 2,250 | 9 | 69,450 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | | 1 | | | | | | | | | | | | 3,900 | 1 | 3,900 |
| Total | | | 6 | 11 | 24 | 12 | 21 | 24 | 25 | 30 | 29 | 23 | 30 | 18 | 78,767 | 94,762 | 76,500 | 84,506 | 109,552 | 102,809 | 249,907 | 211,176 | 114,942 | 105,603 | 109,027 | 638,388 | 253 | 1,975,937 |
| ADJUNTIA PARA LOS DERECHOS HUMANOS Y PERSONAS CON DISCAPACIDAD | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 642 | | | 1 | 642 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | | 1 | 0 |
| | AO 3.2.1 | ASISTENCIA TECNICA | | | | | | 2 | 2 | 2 | 1 | 2 | 3 | 2 | | | | | | 12,000 | 12,000 | 12,000 | 7,000 | 12,000 | 29,000 | 16,000 | 14 | 100,000 |
| | | SERVICIO ESPECIALIZADO | | 4 | 7 | 4 | 4 | 8 | 6 | 6 | 6 | 2 | | | | 16,500 | 30,200 | 16,500 | 16,500 | 29,900 | 23,900 | 23,900 | 21,150 | 4,400 | | | 47 | 182,950 |
| | AO 3.3.1 | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 20,405 | 33,165 | 31,595 | 19,871 | 30,389 | 19,733 | 39,007 | 19,733 | 19,826 | 29,256 | 30,102 | 39,719 | 18 | 332,801 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 23,255 | 35,664 | 22,972 | 22,972 | 22,972 | 22,972 | 24,172 | 22,972 | 22,972 | 22,972 | 33,407 | 35,029 | 12 | 312,331 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | 1 | | | | | | | | 1 | 1 | | | 290 | | | | | | | | 0 | 0 | | 3 | 290 |
| | | GASTOS DIVERSOS | | | | | | | | 1 | 1 | 2 | 2 | 1 | | | | | | | | 167 | 142 | 2,067 | 1,329 | 17,100 | 7 | 20,805 |
| | | PASAJES Y VIATICOS | | | | | | | | | 1 | | 1 | | | | | | | | | | 220 | | 0 | | 2 | 220 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 34,794 | 32,794 | 32,794 | 32,794 | 51,431 | 32,794 | 65,588 | 32,794 | 32,794 | 44,569 | 46,853 | 65,411 | 15 | 505,410 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,736 | 6,736 | 6,736 | 6,736 | 6,736 | 6,736 | 7,336 | 6,736 | 6,736 | 6,736 | 6,736 | 12,839 | 12 | 87,535 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 11,215 | 3,738 | 3,738 | 3,739 | 3,738 | 5,913 | 5,913 | 5,913 | 11,826 | 9 | 55,734 |
| | | SESIGRISTAS Y PRACTICANTES | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | | 10 | 9,300 |
| | AO 3.3.2 | PUBLICACIONES | | | | | | | | | 1 | | | | | | | | | | | | 5,700 | | | | 1 | 5,700 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | | 1 | | | | | | | | | | | | 2,800 | 1 | 2,800 |
| Total | | | 4 | 10 | 12 | 11 | 10 | 17 | 14 | 16 | 17 | 16 | 15 | 11 | 85,190 | 126,079 | 125,227 | 111,018 | 132,696 | 128,803 | 176,672 | 122,970 | 123,383 | 129,485 | 154,270 | 200,724 | 153 | 1,616,518 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DE ADMINISTRACION Y FINANZAS | AO 2.1.1 | PERSONAL - CAS | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 22,138 | 15,958 | 15,372 | 15,372 | 15,372 | 15,372 | 29,428 | 7 | 129,012 |
| | AO 3.1.4 | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | 1 | | | | | | | 4,000 | 8,000 | 8,000 | 8,000 | 8,000 | 4,000 | | | | | | 2 | 40,000 |
| | AO 4.3.2 | ASISTENCIA TECNICA | | | | 3 | 1 | 1 | | 2 | | | | | | | | 19,400 | 4,500 | 4,500 | | 7,000 | | | | | 7 | 35,400 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 67,658 | 859,450 | 314,868 | 47,718 | 52,412 | 553,422 | 66,143 | 51,624 | 228,724 | 81,142 | 299,995 | 986,778 | 13 | 3,609,934 |
| | | GASTOS DIVERSOS | | | 2 | 2 | 3 | 2 | 3 | 2 | 3 | 3 | 4 | 4 | | | 5,100 | 5,669 | 6,825 | 6,150 | 4,584 | 2,864 | 5,498 | 10,609 | 25,316 | 8,220 | 28 | 80,835 |
| | | PASAJES Y VIATICOS | | | | | | | 1 | 1 | 2 | 10 | 0 | | | | | | | | 1,719 | 2,051 | 2,814 | 16,342 | 462 | | 14 | 23,388 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 116,277 | 108,605 | 146,666 | 109,350 | 170,117 | 109,107 | 217,209 | 109,107 | 109,313 | 147,479 | 207,197 | 392,726 | 12 | 1,943,153 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 165,368 | 184,340 | 162,148 | 161,380 | 166,265 | 175,800 | 185,360 | 172,534 | 170,200 | 172,421 | 198,576 | 212,412 | 12 | 2,126,804 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 29,284 | 9,761 | 9,761 | 9,761 | 9,761 | 15,168 | 15,168 | 15,168 | 61,725 | 9 | 175,560 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 36,000 | 6,530 | 5,379 | 14,862 | 4,262 | 13,900 | 14,021 | 20,927 | 19,063 | 10,054 | 8,347 | 10,330 | 12 | 163,675 |
| | | SERVICIO ESPECIALIZADO | 17 | 26 | 18 | 20 | 19 | 13 | 9 | 5 | | 8 | 14 | 8 | 51,050 | 72,750 | 35,880 | 65,264 | 43,955 | 39,900 | 25,450 | 16,600 | | 24,000 | 48,000 | 16,000 | 157 | 438,849 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | 1 | | | | | | 2 | | 3 | 3 | | | 1,190 | | | | | | 3,453 | | 25,408 | 18,006 | 9 | 48,057 |
| | | INVERSION | | | | | | | | | | 0 | 1 | 1 | | | | | | | | | | 2,250 | 12,750 | 64,848 | 2 | 79,848 |
| | AO 4.3.7 | GASTOS DIVERSOS | | | | 1 | 1 | 1 | 1 | 4 | 1 | 1 | 7 | 2 | | | | 806 | 806 | 806 | 806 | 13,265 | 3,773 | 2,980 | 62,171 | 11,500 | 19 | 96,913 |
| | | SERVICIO ESPECIALIZADO | 3 | 6 | 6 | 4 | 2 | 5 | 5 | 3 | | 1 | 1 | 1 | 8,500 | 16,500 | 16,500 | 13,000 | 6,000 | 14,500 | 14,500 | 8,500 | | 2,000 | 2,000 | 2,000 | 37 | 104,000 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 17 | | 1 | 2 | | | | | | | | | 13,728 | | 241 | 890 | | | | | | | | 20 | 14,859 |
| Total | | | 24 | 54 | 31 | 36 | 33 | 28 | 26 | 23 | 14 | 29 | 36 | 26 | 444,853 | 1,265,903 | 695,731 | 474,974 | 473,793 | 957,984 | 559,511 | 429,605 | 573,378 | 499,817 | 920,762 | 1,813,973 | 360 | 9,110,287 |
| OFICINA DE COMUNICACIONES E IMAGEN INSTITUCIONAL | AO 2.1.1 | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,485 | 8,218 | 8,218 | 8,218 | 8,218 | 15,036 | 13,383 | 12,936 | 12,936 | 12,936 | 12,936 | 16,918 | 12 | 138,438 |
| | AO 4.3.2 | GASTOS DE FUNCIONAMIENTO | 1 | 1 | | | | | | | | 1 | 1 | | 0 | 0 | | | | | | | | 0 | 1,867 | | 4 | 1,867 |
| | | GASTOS DIVERSOS | 1 | 1 | 1 | 2 | 2 | 2 | 3 | 2 | 4 | 3 | 5 | 1 | 2,700 | 2,700 | 2,700 | 6,236 | 6,236 | 6,236 | 8,360 | 6,236 | 6,236 | 9,446 | 47,614 | 6,780 | 27 | 111,480 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,785 | 17,985 | 17,985 | 18,090 | 28,211 | 18,056 | 35,970 | 18,056 | 18,085 | 19,269 | 34,745 | 68,415 | 12 | 313,652 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 34,480 | 44,650 | 32,487 | 32,487 | 32,487 | 41,943 | 42,090 | 39,843 | 39,843 | 39,843 | 52,496 | 59,778 | 19 | 492,427 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 1 | | | | 1,869 | 623 | 623 | 623 | | 1,173 | 1,173 | 1,794 | 2,346 | 8 | 10,224 |
| | | SERVICIO ESPECIALIZADO | | 9 | 9 | 9 | | 5 | 5 | 5 | | | 1 | 1 | | 38,750 | 38,750 | 35,084 | | 20,750 | 20,750 | 20,750 | | | 13,000 | 13,000 | 44 | 200,834 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | 1 | | | | | | | | | | | | 161 | | 1 | 161 |
| Total | | | 5 | 14 | 13 | 15 | 6 | 12 | 13 | 11 | 9 | 9 | 13 | 7 | 64,450 | 112,303 | 100,140 | 101,984 | 75,775 | 102,644 | 121,176 | 97,821 | 78,273 | 82,667 | 164,613 | 167,236 | 127 | 1,269,082 |
| OFICINA DE CONTROL INSTITUCIONAL | AO 4.3.8 | GASTOS DE FUNCIONAMIENTO | | | | | 1 | | | | | | | 1 | | | | | | 0 | | | | | | 4,539 | 2 | 4,539 |
| | | GASTOS DIVERSOS | 3 | 4 | 3 | 4 | 4 | 6 | 6 | 5 | 8 | 6 | 7 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 642 | 0 | 0 | 64 | 642 |
| | | PASAJES Y VIATICOS | | | | | | | | | | | 1 | 0 | | | | | | | | | | | 640 | 862 | 1 | 1,502 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 6,940 | 13,560 | 15,696 | 15,765 | 20,130 | 15,772 | 27,619 | 15,772 | 15,802 | 16,338 | 23,716 | 34,083 | 19 | 221,193 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,118 | 6,218 | 6,218 | 6,184 | 6,218 | 6,218 | 6,518 | 6,218 | 6,218 | 6,218 | 9,436 | 12,339 | 12 | 84,121 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,246 | 831 | 831 | 831 | 831 | 1,410 | 1,410 | 1,410 | 2,820 | 9 | 11,619 |
| | | SERVICIO ESPECIALIZADO | | 2 | 2 | | | 1 | 1 | 1 | 1 | | | | | 9,700 | 9,700 | | | 3,500 | 3,500 | 3,500 | 0 | | | | 8 | 29,900 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | 1 | | 1 | | 1 | | | | | | | | 96 | | 12,000 | | 14,800 | 3 | 26,896 |
| Total | | | 5 | 8 | 7 | 8 | 8 | 11 | 10 | 11 | 13 | 11 | 12 | 14 | 13,058 | 29,478 | 31,614 | 23,195 | 27,179 | 26,321 | 38,468 | 26,417 | 23,430 | 36,608 | 35,202 | 69,442 | 118 | 380,411 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | |
| OFICINA DE DESARROLLO ESTRATÉGICO, COOPERACIÓN INTERNACIONAL | AO 4.3.4 | ASISTENCIA TECNICA | | | | | | | | | | | 0 | 1 | | | | | | | | | | | 3,900 | 2,600 | 1 |
| | | GASTOS DE FUNCIONAMIENTO | | | 1 | 1 | | 1 | | | | 1 | 1 | | | | 0 | 0 | | 0 | | | | | 0 | 0 | | 5 |
| | | GASTOS DIVERSOS | | | | | | | 2 | 1 | | 1 | | | | | | | | | 29,525 | 4,420 | | 642 | | | 4 |
| | | PUBLICACIONES | | | | | | | 2 | | | | | | | | | | | | 28,870 | | | | | | 2 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 22,876 | 21,676 | 21,676 | 21,806 | 33,992 | 21,764 | 43,352 | 21,764 | 7,492 | 42,654 | 27,926 | 33,984 | 19 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,418 | 6,418 | 13,636 | 13,636 | 8,199 | 7,838 | 6,718 | 6,418 | 6,418 | 6,418 | 6,418 | 6,718 | 12 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 4,986 | 1,662 | 1,662 | 1,662 | 1,794 | 2,601 | 2,601 | 2,601 | 5,823 | 9 |
| | | SERVICIO ESPECIALIZADO | | 2 | 3 | 4 | 3 | 1 | 1 | 1 | 1 | 1 | | | | 7,000 | 13,000 | 17,000 | 13,000 | 4,000 | 4,000 | 4,000 | 4,000 | 3,200 | | | 17 |
| **Total** | | | **2** | **4** | **6** | **9** | **6** | **6** | **8** | **6** | **5** | **7** | **5** | **5** | **29,294** | **35,094** | **48,312** | **57,428** | **56,853** | **35,264** | **114,127** | **38,396** | **20,511** | **55,515** | **40,845** | **49,125** | **69** |
| OFICINA DE GESTION Y DESARROLLO HUMANO | AO 2.1.1 | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 39,309 | 5,218 | 5,218 | 12,436 | 12,436 | 17,641 | 16,801 | 16,054 | 16,054 | 16,054 | 16,054 | 20,656 | 12 |
| | AO 4.3.2 | ASISTENCIA TECNICA | | | | | | | | | 1 | 1 | 1 | | | | | | | | | | 9,600 | 1,200 | 1,200 | | 3 |
| | | DIFUSION Y EVENTOS | | | 1 | | | 1 | | 1 | | | | | | | 0 | | | 3,300 | | 12,800 | | | | | 3 |
| | | GASTOS DE FUNCIONAMIENTO | | 1 | 1 | 1 | | | | 1 | 1 | 1 | 1 | 1 | | 0 | 0 | 805 | | | | 14 | 8 | 771 | 291 | 310 | 8 |
| | | GASTOS DIVERSOS | | | | | | | | 1 | 1 | 2 | 3 | | | | | | | | | 4,609 | 0 | 5,115 | 14,814 | | 7 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 45,767 | 38,051 | 37,521 | 40,855 | 66,645 | 41,160 | 86,734 | 43,558 | 43,636 | 62,877 | 67,952 | 92,493 | 12 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 40,425 | 60,012 | 37,525 | 30,307 | 30,307 | 46,361 | 43,701 | 41,461 | 41,461 | 41,461 | 54,115 | 60,524 | 19 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 6,231 | 2,077 | 2,077 | 1,870 | 1,980 | 3,519 | 3,519 | 3,519 | 7,037 | 9 |
| | | SERVICIO ESPECIALIZADO | 2 | 8 | 8 | 10 | 7 | 5 | 5 | 4 | 2 | 3 | 12 | 2 | 6,470 | 25,540 | 34,070 | 38,190 | 27,730 | 21,200 | 16,200 | 15,660 | 7,200 | 12,550 | 49,550 | 5,500 | 68 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 558 | 930 | 930 | 930 | 4 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | | | | 1 | | | | 2 | 2 | 1 | | 33,917 | | | | 242,582 | | | | 68,707 | 50,165 | 0 | 7 |
| | AO 4.2.2 | CAPACITACION | | | 1 | | 1 | 4 | 0 | 2 | 2 | | 4 | | | | 3,540 | | 14,500 | 48,203 | 22,000 | 28,800 | 36,900 | | 129,900 | | 14 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | 2 | 1 | | | | | | | | | | | 51,957 | 59,000 | 3 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 13 | 6 | 1 | 4 | 2 | | | | 1 | 1 | | 1 | 0 | 37,575 | 30,600 | 34,800 | 25,895 | | | | 15,000 | 15,000 | | 0 | 29 |
| **Total** | | | **18** | **19** | **15** | **19** | **14** | **16** | **10** | **14** | **14** | **16** | **31** | **12** | **131,971** | **200,313** | **148,474** | **163,624** | **179,590** | **422,524** | **187,306** | **164,936** | **173,936** | **228,184** | **440,447** | **246,450** | **198** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE AREQUIPA | AO 1.1.1 | GASTOS DIVERSOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 300 | 10 | 4,000 |
| | | PASAJES Y VIATICOS | 291 | 280 | 326 | 211 | 347 | 237 | 242 | 287 | 249 | 325 | 230 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,192 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 40,237 | 38,237 | 38,237 | 38,237 | 56,847 | 32,737 | 75,274 | 37,238 | 38,237 | 38,237 | 57,684 | 101,288 | 12 | 592,490 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14,277 | 19,662 | 13,944 | 12,864 | 12,864 | 12,864 | 13,764 | 12,864 | 12,864 | 12,864 | 12,864 | 13,763 | 12 | 165,458 |
| | | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | | | 2 | | | | | | | 4,500 | 4,500 | 4,500 | | | 9,000 | | 5 | 22,500 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | 1 | 2 | 1 | | | | | 1 | 2 | 1 | 1 | | 0 | 0 | 0 | | | | | 0 | 0 | 0 | 0 | 9 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 1,242 | | 2 | 3,168 |
| | | PASAJES Y VIATICOS | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | 1 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 24,693 | 23,093 | 23,093 | 23,589 | 36,215 | 23,375 | 46,186 | 23,477 | 23,594 | 25,763 | 38,904 | 47,129 | 19 | 359,111 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,543 | 10,118 | 6,336 | 6,336 | 6,336 | 6,336 | 6,936 | 6,336 | 6,336 | 6,336 | 6,336 | 10,859 | 12 | 85,144 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 13,708 | 4,569 | 4,569 | 4,569 | 5,165 | 7,863 | 7,566 | 8,160 | 15,725 | 9 | 71,894 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 0 | 3,720 | 3,720 | 3,720 | 7,626 | 6,510 | 6,510 | 6,510 | 6,510 | 7,905 | 5,580 | 2,157 | 13 | 60,468 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | 3 | 1 | 1 | 1 | 4 | 5 | 7 | 6 | 7 | 1 | 14 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 53 | 700 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 116,122 | 239 | 156 | 185 | 174 | 184 | 187 | 185 | 157 | 153 | 7,832 | 1,083 | 12 | 126,657 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,500 | 5,510 | 2,332 | 2,604 | 2,335 | 728 | 1,651 | 2,778 | 4,880 | 2,864 | 1,920 | 3,724 | 12 | 36,826 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | 1 | 1 | 1 | 1 | | | | | | | | 7,200 | 0 | 0 | 0 | 0 | | | | | | | 5 | 7,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 2 | 3 | | | | | | | | | | | 0 | 0 | | | | | | | | | 5 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 1 | | 12 | 3 | 20 | | 1 | 1 | 8 | 2 | 2 | 2 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 307 | | | | | 1 | 307 |
| | | PASAJES Y VIATICOS | | | 8 | | | | | | | | | | | | 0 | | | | | | | | | | 8 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 2 | 1 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | | 4 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 6 | 11 | 44 | 24 | | | | | | | | | 0 | 180 | 445 | 0 | | | | | | | 85 | 625 |
| | | SERVICIO ESPECIALIZADO | | 2 | 2 | 2 | 2 | 2 | | | | | | | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | | | | | 10 | 40,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 5 | 1 | 10 | 14 | 2 | 9 | 5 | | 7 | 10 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 63 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 6 | 17 | 14 | 7 | 10 | 1 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 55 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 2 | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | | | | 0 | 0 | 0 | | 0 | 0 | 1,874 | 2,400 | 3,750 | | 9 | 8,024 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 4 | 4 | 5 | 4 | 3 | 3 | 2 | 5 | 4 | 1 | 1 | | 3,618 | 2,954 | 7,126 | 2,410 | 1,680 | 2,194 | 2,190 | 2,853 | 3,565 | 1,470 | 1,770 | 36 | 31,830 |
| Total | | | 308 | 314 | 397 | 259 | 454 | 299 | 267 | 318 | 286 | 346 | 271 | 194 | 207,372 | 119,397 | 101,672 | 119,449 | 144,721 | 104,383 | 164,671 | 101,950 | 105,668 | 109,979 | 155,142 | 198,499 | 3,713 | 1,632,902 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE CUSCO | AO 1.1.1 | GASTOS DIVERSOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 300 | 10 | 4,000 |
| | | PASAJES Y VIATICOS | 325 | 367 | 426 | 429 | 308 | 283 | 302 | 328 | 291 | 285 | 234 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 88 | 0 | 3,764 | 162 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 25,921 | 24,721 | 16,989 | 16,989 | 26,641 | 16,989 | 33,511 | 16,989 | 16,989 | 23,856 | 34,181 | 53,058 | 12 | 306,834 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 17,572 | 22,758 | 17,572 | 25,656 | 21,789 | 34,545 | 32,418 | 30,625 | 30,625 | 27,948 | 26,507 | 33,207 | 12 | 321,222 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 3 | | | | | | | | | | | | 13,000 | | 3 | 13,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 5 | 4 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| | | EQUIPOS Y MATERIALES | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | | 1 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 2,484 | | 2 | 3,126 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 25,347 | 23,747 | 23,747 | 24,023 | 37,241 | 23,931 | 47,494 | 23,935 | 24,007 | 25,673 | 38,449 | 50,590 | 19 | 368,184 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3,718 | 3,718 | 3,718 | 3,718 | 3,718 | 9,070 | 7,883 | 7,436 | 7,436 | 7,436 | 7,436 | 11,847 | 19 | 77,134 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 8,922 | 3,805 | 3,738 | 3,738 | 4,533 | 6,090 | 5,694 | 7,298 | 13,805 | 9 | 57,623 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 279 | 3,720 | 3,720 | 3,720 | 8,928 | 7,440 | 7,440 | 7,440 | 7,440 | 8,835 | 7,440 | 3,720 | 12 | 70,122 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | 1 | | | | 1 | | 3 | | | 2 | | | 0 | | | | 0 | | 0 | | | 0 | | 7 | 0 |
| | | PASAJES Y VIATICOS | | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 4 | 2 | 5 | | | | | | 3 | 1 | | | 0 | 0 | 0 | | | | | | 0 | 0 | 15 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 28,500 | 46,850 | 197 | 197 | 208 | 28,685 | 184 | 184 | 166 | 164 | 183 | 15,836 | 12 | 121,354 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,200 | 3,035 | 1,841 | 1,487 | 1,467 | 2,662 | 3,343 | 2,895 | 4,191 | 1,532 | 4,066 | 2,250 | 12 | 32,969 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 0 | 1 | 1 | 1 | | 1 | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | 0 | | | | 5 | 12,500 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 1 | 1 | | 4 | | | | | 1 | | | | 0 | 0 | | 0 | | | | | 0 | | | 7 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 34 | 26 | 43 | 11 | 7 | 70 | 7 | 8 | 15 | 15 | 13 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254 | 0 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | | | 1,800 | 1,800 | 1,800 | 900 | 4,200 | 4,200 | 4,200 | 1,800 | 1,800 | 900 | | 13 | 23,400 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | | 2 | | | | | | | | | | | | 376 | 2 | 376 |
| | | PASAJES Y VIATICOS | | | | | 25 | | 2 | 1 | 23 | | | | | | | | 0 | | 0 | 0 | 0 | | | | 51 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | | | | 16 | 2 | | | | 19 | | | | | | | 0 | 0 | | | | 0 | | 37 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 23 | 29 | 49 | 53 | | | | | | | | | 0 | 0 | 1,202 | 529 | | | | | | | 154 | 1,731 |
| | | SERVICIO ESPECIALIZADO | | 2 | 2 | 2 | 2 | 2 | | | | | | | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | | | | | 10 | 40,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 8 | 1 | 7 | 1 | 2 | 1 | 2 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 22 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | | | | 4 | 14,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | 1 | | | | | | 1 | 1 | | | | | 0 | | | | | | 980 | 0 | | 3 | 980 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 1 | 6 | 2 | 4 | | | 2 | | 3 | 3 | | | 0 | 0 | 0 | 0 | | | 0 | | 0 | 0 | | 21 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | 1 | | 2 | 1 | 2 | | | 2 | 1 | 2 | 1 | | 0 | | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | | 12 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | 1 | 1 | 2 | 1 | 1 | 2 | 6 | 1 | 1 | | | | 0 | 185 | 0 | 250 | 248 | 0 | 2,539 | 1,380 | 462 | | 16 | 5,064 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | 1 | | 1 | | 0 | 1 | 1 | 1 | | 1 | | | 0 | | 0 | | 0 | 0 | 0 | 0 | | 0 | 6 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 2 | 3 | 7 | 7 | 5 | 7 | 7 | 2 | 1 | | 4 | 1 | 0 | 1,290 | 3,333 | 1,826 | 1,826 | 5,046 | 4,926 | 1,970 | 1,320 | | 3,446 | 46 | 46 | 25,027 |
| Total | | | 369 | 419 | 529 | 504 | 428 | 452 | 337 | 366 | 358 | 326 | 298 | 208 | 105,537 | 139,639 | 83,817 | 99,422 | 122,624 | 151,485 | 151,785 | 104,107 | 106,603 | 106,414 | 146,340 | 185,035 | 4,594 | 1,502,807 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE HUANUCO | AO 1.1.1 | PASAJES Y VIATICOS | 251 | 174 | 380 | 369 | 296 | 291 | 225 | 266 | 279 | 226 | 218 | 201 | 0 | 100 | 150 | 300 | 381 | 200 | 300 | 0 | 0 | 520 | 250 | 313 | 3,176 | 2,514 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,589 | 24,118 | 18,589 | 18,589 | 18,589 | 18,589 | 20,089 | 18,589 | 18,589 | 18,589 | 22,307 | 23,437 | 12 | 238,663 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 9,000 | | 2 | 9,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | 2 | | 2 | 1 | 2 | 1 | | 2 | 3 | | | | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 13 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 2,484 | | 2 | 3,768 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 10,748 | 10,348 | 10,348 | 10,422 | 16,227 | 10,398 | 20,695 | 10,398 | 10,418 | 10,990 | 15,920 | 21,021 | 19 | 157,933 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 11,388 | 10,501 | 9,754 | 9,754 | 9,754 | 9,754 | 14,465 | 19 | 105,550 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | | 1 | 1 | | | | | | | | 596 | 297 | | 594 | 594 | 4 | 2,080 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 930 | 930 | 930 | 4,836 | 3,720 | 3,720 | 3,720 | 3,720 | 5,115 | 3,720 | 2,790 | 12 | 34,131 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | 2 | | 1 | | | | | | | | | | 0 | | 0 | | | | | | 3 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 5 | 2 | 10 | 4 | 1 | 2 | 2 | 3 | 6 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 35 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14,000 | 186 | 108 | 109 | 32,106 | 107 | 93 | 102 | 76 | 100 | 4,577 | 2,460 | 12 | 54,024 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,500 | 2,002 | 2,617 | 1,268 | 1,118 | 1,065 | 1,656 | 3,084 | 0 | 6,667 | 4,106 | 1,906 | 12 | 28,989 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 1 | 28 | 104 | 22 | 32 | 33 | 11 | 18 | 8 | 16 | 23 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 310 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | 1 | | | | | | | | | | | | 380 | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | | | | 4 | | 1 | | | | | | | | | | 0 | | 0 | | | | | 5 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | | | | | | | | 10 | | | | | | | | | | | | 0 | | | 10 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 20 | 25 | 35 | 57 | | | | | | | | | 0 | 228 | 460 | 0 | | | | | | | 137 | 688 |
| | | SERVICIO ESPECIALIZADO | | | 0 | 0 | 0 | 0 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | 9 | 11 | 5 | 13 | 10 | 3 | 1 | 21 | 14 | 2 | 13 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 0 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | | | | 2 | | | | | | | | | | | | 0 | | | | | | | 2 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 1 | 5 | 1 | | 1 | | 1 | | 1 | | | | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 10 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 4 | 6 | 14 | 4 | 7 | 13 | 5 | 5 | 4 | 6 | 2 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 3 | 7 | 3 | 3 | 5 | 7 | 5 | 5 | 8 | 9 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,951 | 1,180 | | 55 | 3,131 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 3 | 5 | 8 | 6 | 4 | 4 | 9 | | 3 | 4 | 5 | | 1,000 | 628 | 4,120 | 1,740 | 2,170 | 950 | 3,767 | | 2,340 | 1,502 | 5,059 | 51 | 23,276 |
| **Total** | | | **271** | **233** | **550** | **463** | **412** | **429** | **268** | **338** | **323** | **283** | **291** | **327** | **52,873** | **63,620** | **44,906** | **47,502** | **90,993** | **53,137** | **63,504** | **50,010** | **42,854** | **57,310** | **75,774** | **72,044** | **4,188** | **714,526** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LAMBAYEQUE | AO 1.1.1 | PASAJES Y VIATICOS | 296 | 286 | 177 | 201 | 114 | 644 | 295 | 307 | 294 | 343 | 201 | 232 | 0 | 0 | 0 | 88 | 40 | 0 | 80 | 0 | 395 | 0 | 0 | 210 | 3,390 | 813 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 17,272 | 19,989 | 17,106 | 13,554 | 13,554 | 13,554 | 14,454 | 13,554 | 13,554 | 13,554 | 13,554 | 15,951 | 12 | 179,650 |
| | | SERVICIO ESPECIALIZADO | | | | | 1 | 1 | 1 | | | | | 2 | | | | | 2,500 | 2,500 | 2,500 | | | | | 9,000 | 5 | 16,500 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 1 | | | | | 1 | | | | 2 | | | 0 | | | | | 0 | | | | 0 | 4 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 1,242 | | 2 | 2,526 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,748 | 10,348 | 10,348 | 10,422 | 16,227 | 10,398 | 20,695 | 10,398 | 10,418 | 15,522 | 16,541 | 21,021 | 18 | 163,086 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 11,388 | 10,501 | 9,754 | 9,754 | 9,754 | 9,754 | 13,302 | 19 | 104,387 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,935 | 689 | 623 | 623 | 1,483 | 1,344 | 948 | 1,740 | 2,688 | 9 | 12,073 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 744 | 2,163 | 1,860 | 1,860 | 5,735 | 5,797 | 5,580 | 5,580 | 5,580 | 6,975 | 6,045 | 3,837 | 12 | 51,756 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 1 | 1 | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 60,000 | 165 | 82 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 6,007 | 2,321 | 12 | 68,771 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,100 | 1,759 | 2,818 | 3,800 | 2,500 | 0 | 4,453 | 2,349 | 4,385 | 2,886 | 3,894 | 5,937 | 12 | 38,881 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | 6 | 15,000 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 3 | 2 | 2 | 2 | 2 | 1 | | | | | | | 17,700 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 17,700 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | 4 | 5 | | | | | | | | | | | 0 | 0 | | | | | | | | 9 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 1 | | 7 | 17 | 5 | 4 | 9 | 6 | 10 | 3 | 5 | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | | 67 | 240 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | 0 | | | | | | | | | | | | 108 | | | | 0 | 108 |
| | | PASAJES Y VIATICOS | | | | | | | 2 | | | | | | | | | | | | 0 | | | | | | 2 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 13 | 63 | 52 | 30 | | | | | | | | | 0 | 626 | 362 | 0 | | | | | | | 158 | 988 |
| | | SERVICIO ESPECIALIZADO | | 1 | 2 | 0 | 0 | 0 | 0 | | | | | | | 3,000 | 6,334 | 3,000 | 8,000 | 8,000 | 5,000 | | | | | | 3 | 33,334 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | 1 | 22 | 15 | 6 | 7 | 20 | 11 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 82 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 6 | | 4 | 1 | | | | | | | | | 0 | | 0 | 0 | | | | | | | 11 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | 1 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 9 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 3 | 6 | 5 | 5 | | 4 | 6 | 3 | 3 | 1 | 3 | | 2,321 | 1,062 | 2,389 | 905 | | 3,025 | 1,345 | 1,504 | 980 | 100 | 1,960 | 39 | 15,592 |
| Total | | | 303 | 299 | 225 | 326 | 218 | 700 | 330 | 352 | 329 | 360 | 219 | 249 | 98,900 | 63,481 | 48,146 | 46,238 | 63,076 | 54,788 | 69,440 | 46,991 | 47,310 | 51,931 | 58,876 | 76,227 | 3,910 | 725,404 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LIMA | AO 1.1.1 | PASAJES Y VIATICOS | 3,308 | 4,649 | 5,556 | 4,733 | 4,487 | 3,990 | 3,603 | 3,579 | 3,642 | 3,415 | 3,575 | 3,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,227 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 126,407 | 112,777 | 114,846 | 112,879 | 197,667 | 112,879 | 225,757 | 112,879 | 112,879 | 133,581 | 185,390 | 288,173 | 12 | 1,836,114 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 70,150 | 81,461 | 68,184 | 64,866 | 64,866 | 70,364 | 74,230 | 68,684 | 68,361 | 68,684 | 69,851 | 73,060 | 12 | 842,761 |
| | | SERVICIO ESPECIALIZADO | 1 | 12 | 9 | 8 | 10 | 10 | 10 | 4 | | | 9 | 25 | 1,200 | 29,000 | 22,900 | 20,300 | 25,400 | 25,600 | 25,600 | 10,000 | | | 45,100 | 87,500 | 98 | 292,600 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 3 | 5 | 3 | | 26 | 2 | 1 | 2 | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 42 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 10,914 | 3,726 | | 2 | 14,640 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 34,388 | 32,098 | 35,076 | 36,146 | 55,014 | 35,766 | 70,151 | 35,867 | 36,150 | 56,073 | 57,644 | 74,193 | 19 | 558,566 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 27,807 | 26,387 | 26,225 | 29,705 | 29,705 | 33,589 | 35,269 | 32,422 | 32,422 | 32,422 | 57,729 | 67,908 | 21 | 431,590 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | | 31,126 | 10,791 | 10,592 | 10,874 | 13,513 | 18,606 | 17,259 | 20,113 | 35,458 | 10 | 168,332 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,460 | 3,954 | 3,720 | 3,720 | 20,894 | 15,779 | 14,880 | 15,562 | 16,368 | 18,806 | 15,655 | 12,370 | 12 | 145,168 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | 1 | 3 | 7 | 4 | 6 | 3 | | 3 | | 4 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 | | 33 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 6,570 | 0 | 21,170 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 195 | 11 | 27,935 |
| | | GASTOS DIVERSOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 19 | 66 | 119 | 71 | 73 | 280 | 68 | 181 | 19 | 128 | 23 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,058 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | 1 | 0 |
| | | PASAJES Y VIATICOS | 19 | 90 | 181 | 111 | 117 | 94 | 97 | 31 | 10 | 9 | 13 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 773 | 0 |
| | | SERVICIO ESPECIALIZADO | | 6 | 6 | 6 | 5 | 5 | 5 | | | | | | | 21,000 | 21,000 | 21,000 | 17,500 | 17,500 | 17,500 | | | | | | 33 | 115,500 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 2 | 1 | | | | | | | | | | | 0 | 0 | | | | | | | | | | 3 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 5,600 | | | | | | | | 1 | 5,600 |
| | | PASAJES Y VIATICOS | | | 28 | 68 | 51 | | | | | | | | | | 0 | 0 | 1,202 | | | | | | | | 147 | 1,202 |
| | | SERVICIO ESPECIALIZADO | | 2 | 3 | 3 | 3 | 1 | | | | | | | | 6,000 | 11,000 | 11,000 | 16,000 | 8,000 | | | | | | | 12 | 52,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | | 11 | 1 | | | 1 | | | | | | | | 0 | 0 | | | 0 | | | | 13 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | | 1 | 0 |
| Total | | | 3,354 | 4,837 | 5,921 | 5,019 | 4,776 | 4,394 | 3,818 | 3,810 | 3,682 | 3,568 | 3,632 | 3,737 | 269,982 | 312,677 | 326,621 | 333,242 | 447,139 | 332,569 | 476,761 | 288,927 | 284,786 | 337,739 | 455,208 | 638,858 | 50,548 | 4,504,509 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LORETO | AO 1.1.1 | GASTOS DIVERSOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 300 | 10 | 4,000 |
| | | PASAJES Y VIATICOS | 151 | 102 | 286 | 188 | 230 | 185 | 138 | 148 | 193 | 189 | 131 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,768 | 0 | 0 | 0 | 0 | 2,074 | 1,768 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,630 | 7,630 | 18,618 | 16,786 | 24,945 | 16,786 | 33,572 | 16,786 | 16,786 | 16,787 | 25,770 | 34,266 | 12 | 236,362 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14,927 | 18,260 | 14,807 | 14,807 | 14,807 | 14,807 | 16,007 | 14,807 | 14,807 | 14,807 | 14,807 | 19,787 | 12 | 187,437 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | 1 | 1 | 3 | | 1 | | | | | | | | 0 | 0 | 0 | | 0 | | | | 6 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 1,863 | | 2 | 3,789 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 21,358 | 20,158 | 18,937 | 20,515 | 31,553 | 20,425 | 40,518 | 20,426 | 20,494 | 22,185 | 32,461 | 42,829 | 19 | 311,859 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 11,388 | 10,501 | 9,754 | 9,754 | 9,754 | 9,754 | 13,302 | 19 | 104,387 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 4,986 | 2,493 | 2,493 | 2,493 | 3,022 | 4,551 | 4,254 | 4,848 | 9,102 | 9 | 38,242 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 194 | 1,860 | 1,860 | 1,860 | 4,464 | 4,867 | 4,650 | 4,650 | 4,650 | 5,115 | 5,115 | 1,846 | 12 | 41,131 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 2 | 1 | 4 | 1 | | 1 | 1 | 2 | | | | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | | | 12 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 37,560 | 50,152 | 697 | 172 | 161 | 152 | 4,348 | 142 | 104 | 110 | 7,633 | 4,094 | 12 | 105,325 |
| | | GASTOS DIVERSOS | | | | | | | | 6 | 4 | 2 | 4 | | | | | | | | | 8,100 | 4,737 | 2,900 | 5,600 | | 16 | 21,337 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,800 | 3,712 | 5,466 | 3,899 | 4,240 | 4,584 | 5,406 | 2,659 | 7,173 | 9,179 | 9,041 | 5,317 | 12 | 65,476 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 16,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 16,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 1 | | 5 | 11 | 9 | 0 | 11 | 15 | 5 | 11 | 5 | 6 | 0 | | 0 | 0 | 0 | 647 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 647 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 13 | | | | | 1 | 13 |
| | | PASAJES Y VIATICOS | | | | | | | 2 | | | | | | | | | | | | 0 | | | | | | 2 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 12 | 43 | 41 | 7 | | | | | | | | | 0 | 169 | 555 | 0 | | | | | | | 103 | 724 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 2 | 1 | 3 | 1 | 8 | 1 | 5 | 1 | 2 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 24 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 5 | | | 2 | | | | 1 | | | | | 0 | | | 0 | | | | 0 | | | | | 8 | 0 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | 2 | | | | | | | | | | | | 100 | | | 2 | 100 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 2 | 1 | 1 | 1 | | 1 | 1 | 5 | | | | | 0 | 0 | 0 | 0 | | 0 | 0 | 2,800 | | | 12 | 2,800 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | 2 | 2 | 1 | | 1 | 1 | 1 | 0 | | | | | 612 | 723 | 2,900 | | 1,825 | 4,292 | 0 | 40 | | 8 | 10,392 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 5 | 3 | 2 | 3 | 3 | 3 | 2 | 2 | 3 | | | 560 | 6,392 | 3,056 | 1,352 | 8,430 | 3,058 | 1,691 | 197 | 3,320 | 4,554 | | 27 | 32,610 |
| Total | | | 164 | 113 | 325 | 265 | 306 | 214 | 178 | 190 | 224 | 228 | 158 | 150 | 92,505 | 127,568 | 78,713 | 78,798 | 101,229 | 93,379 | 123,453 | 86,043 | 88,045 | 93,637 | 125,886 | 130,843 | 2,515 | 1,220,099 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE PASCO | AO 1.1.1 | PASAJES Y VIATICOS | 100 | 74 | 203 | 125 | 119 | 127 | 87 | 64 | 96 | 75 | 150 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11,387 | 19,113 | 11,154 | 7,436 | 7,436 | 7,436 | 8,036 | 7,436 | 7,436 | 7,436 | 16,272 | 18,776 | 12 | 129,354 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 7 | 5 | 3 | | | 1 | 4 | | 4 | 2 | | | | 0 | 0 | 0 | | | 0 | 0 | | 0 | 0 | 26 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 1,284 | 1,242 | | 2 | 2,526 |
| | | PASAJES Y VIATICOS | | | | 1 | | | | | | | | | | | | | | | | | | | | | 1 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 10,748 | 10,348 | 10,348 | 10,422 | 16,227 | 10,398 | 20,695 | 10,398 | 10,418 | 10,990 | 15,920 | 21,021 | 19 | 157,933 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 2 | 1 | 1 | 2 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 11,388 | 7,037 | 6,036 | 6,524 | 6,036 | 6,036 | 10,071 | 16 | 83,308 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,842 | 614 | 416 | 416 | 879 | 705 | 705 | 705 | 1,410 | 9 | 7,692 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | | | 1 | | 1 | 1 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 2,138 | | | 1,116 | | 930 | 990 | 9 | 14,474 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | 2 | | 3 | 2 | | | | | | | | | 0 | | 0 | 0 | | | | | | | 7 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | 1 | | 6 | 5 | 2 | 1 | 2 | 2 | 4 | 1 | 1 | 1 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 42,000 | 315 | 159 | 159 | 155 | 1,164 | 161 | 162 | 156 | 155 | 4,654 | 155 | 12 | 49,395 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,300 | 1,815 | 624 | 894 | 1,193 | 324 | 971 | 1,909 | 1,525 | 1,596 | 1,258 | 0 | 12 | 14,409 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 8,400 | 0 | 0 | 0 | 0 | 0 | | | | | | 6 | 8,400 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 3 | 9 | 6 | 11 | 5 | 3 | 2 | | | | 3 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 | 42 | 0 |
| | | EQUIPOS Y MATERIALES | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 34 | 104 | 64 | 11 | 57 | 8 | 66 | | 20 | 43 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 407 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | 0 | 1 | 1 | | | | | | | | | | 2,000 | 2,000 | 0 | | | | | | | 2 | 4,000 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | 1 | | | | | | | | | | | | 380 | | | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | | 21 | 46 | | 2 | 1 | | | | | | | | 0 | 0 | | 0 | 0 | | | | | 70 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 111 | 64 | 75 | 54 | | | | | | | | | 0 | 508 | 873 | 0 | | | | | | | 304 | 1,381 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | | 5 | | | | 1 | | | | | | | | 0 | | | | 0 | | | | 6 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 2 | | | | | | | | | | | | 0 | | | | | | | | | | 2 | 0 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | 1 | | | | | | | | | | | | | 3,677 | | 1 | 3,677 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 1 | 1 | 0 | 850 | 420 | 1,740 | 680 | 680 | 440 | 720 | 480 | 1,473 | 800 | 2,020 | 14 | 10,303 |
| Total | | | 108 | 122 | 457 | 304 | 289 | 261 | 114 | 146 | 118 | 110 | 211 | 296 | 74,331 | 51,737 | 36,101 | 38,397 | 46,574 | 39,444 | 40,256 | 27,540 | 28,740 | 33,352 | 51,817 | 54,443 | 2,536 | 522,732 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE PUNO | AO 1.1.1 | GASTOS DIVERSOS | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | | | | 200 | 400 | 500 | 400 | 400 | 400 | 400 | 400 | 300 | 8 | 3,400 |
| | | PASAJES Y VIATICOS | 293 | 269 | 337 | 432 | 273 | 325 | 292 | 315 | 391 | 299 | 195 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 219 | 145 | 100 | 220 | 3,447 | 684 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 16,952 | 22,109 | 19,589 | 19,589 | 19,589 | 19,589 | 21,089 | 19,589 | 19,589 | 19,589 | 19,589 | 21,089 | 12 | 237,951 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 8,000 | | 2 | 8,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 3 | | 6 | 2 | 4 | 3 | 2 | 0 | 3 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 23 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 3,210 | 1,242 | | 2 | 4,452 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 14,636 | 13,836 | 13,836 | 13,935 | 21,698 | 13,902 | 27,671 | 13,902 | 13,929 | 19,010 | 22,529 | 28,643 | 18 | 217,527 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 11,388 | 10,501 | 9,754 | 9,754 | 9,754 | 9,754 | 14,465 | 19 | 105,550 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 3,938 | 1,313 | 1,247 | 1,247 | 1,842 | 2,190 | 1,894 | 2,487 | 4,380 | 9 | 20,538 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 781 | 2,136 | 1,860 | 1,860 | 5,766 | 4,650 | 4,650 | 4,650 | 4,650 | 6,045 | 4,650 | 2,790 | 12 | 44,488 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | 1 | 1 | 5 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | 7 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 6 | 3 | 2 | 1 | | 2 | 5 | 5 | 3 | 1 | | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 29 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 36,453 | 229 | 237 | 231 | 237 | 225 | 225 | 224 | 300 | 222 | 919 | 12 | 39,502 |
| | | GASTOS DIVERSOS | | | | | | | | 1 | | | 1 | | | | | | | | | 1,500 | | | 1,000 | | 2 | 2,500 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,700 | 4,577 | 1,348 | 2,931 | 1,653 | 4,340 | 4,156 | 3,164 | 3,140 | 4,780 | 7,237 | 5,569 | 12 | 46,595 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | 1 | 1 | 1 | | | | | | | | | | 0 | 0 | 0 | | | | | | 3 | 0 |
| | AO 3.1.1 | DIFUSION Y EVENTOS | | | | | | 6 | | | | | | | | | | | | 0 | | | | | | | 6 | 0 |
| | | PASAJES Y VIATICOS | 5 | 54 | 25 | 15 | 12 | 34 | 16 | 29 | 22 | 41 | 17 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 0 | | 270 | 850 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 225 | 124 | | 2 | 349 |
| | | PASAJES Y VIATICOS | | | | | | | 1 | | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 1 | 5 | 5 | | | | 1 | | | | | 0 | 0 | 0 | 0 | | | | 0 | | | 13 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 40 | 59 | 66 | 54 | | | | 1 | 0 | | | | 0 | 130 | 762 | 0 | | | | 0 | 250 | | 220 | 1,142 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | 4 | 7 | 19 | 1 | | | | | | 18 | | | 0 | 0 | 0 | 0 | | | | | | 0 | | | 49 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | | | 5 | 17,500 |
| | AO 3.2.3 | PASAJES Y VIATICOS | 1 | 1 | 3 | 4 | 6 | 3 | 3 | 4 | 2 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 0 | 0 | 31 | 418 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 1 | 1 | 2 | 3 | 2 | 3 | 1 | 2 | | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | | 16 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | | 1 | 1 | | | 1 | 1 | 1 | 1 | | | 0 | | 0 | 0 | | | 0 | 0 | 1,104 | 561 | | 7 | 1,665 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | 1 | | 1 | | 1 | | | 1 | | | | | 0 | | 0 | | 0 | | | 0 | | | 4 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 9 | 8 | 7 | 8 | 10 | 7 | 1 | 1 | | 1 | 2 | | 1,739 | 1,244 | 994 | 1,534 | 2,417 | 1,494 | 180 | 720 | | 90 | 1,612 | 54 | 12,024 |
| Total | | | 310 | 353 | 455 | 543 | 400 | 453 | 339 | 369 | 436 | 381 | 236 | 39 | 42,105 | 108,786 | 49,642 | 55,350 | 68,482 | 67,270 | 77,433 | 58,706 | 58,315 | 71,224 | 78,235 | 79,986 | 4,314 | 815,534 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE TACNA | AO 1.1.1 | PASAJES Y VIATICOS | 233 | 308 | 515 | 267 | 241 | 270 | 260 | 343 | 224 | 618 | 618 | 319 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 103 | 92 | 221 | 4,216 | 466 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15,872 | 17,797 | 15,872 | 15,872 | 15,710 | 15,872 | 17,072 | 15,872 | 15,791 | 15,872 | 19,589 | 22,493 | 12 | 203,684 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | 2 | | | | | | | | | | | 4,000 | 8,000 | 3 | 12,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | 1 | 1 | 1 | 5 | 1 | 3 | 4 | 1 | | 2 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 20 | 0 |
| | | GASTOS DIVERSOS | | | | | | | 1 | | | 2 | 1 | | | | | | | | 0 | | | 1,926 | 1,863 | | 4 | 3,789 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,748 | 10,348 | 10,348 | 10,422 | 16,227 | 10,398 | 20,695 | 10,398 | 10,418 | 15,522 | 16,541 | 21,021 | 18 | 163,086 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,525 | 5,525 | 5,525 | 5,525 | 5,525 | 5,525 | 6,125 | 5,525 | 5,525 | 5,525 | 5,525 | 6,926 | 12 | 68,301 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 2,493 | 831 | 831 | 831 | 831 | 1,389 | 1,192 | 1,587 | 2,778 | 9 | 12,763 |
| | | SESIGRISTAS Y PRACTICANTES | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1,860 | 1,860 | 1,860 | 1,860 | 4,154 | 3,720 | 3,720 | 3,720 | 3,720 | 4,650 | 1,624 | 11 | 32,748 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 5 | 2 | 3 | 1 | | 1 | | | | | | | 0 | 0 | 0 | 0 | | 0 | | | | | | 12 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,000 | 498 | 4,249 | 249 | 249 | 4,249 | 4,249 | 249 | 78 | 4,100 | 3,978 | 4,088 | 12 | 30,236 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,600 | 3,689 | 4,658 | 2,416 | 4,616 | 2,123 | 4,260 | 2,790 | 3,461 | 5,448 | 3,256 | 2,744 | 12 | 43,061 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 0 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | 0 | 16,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 16,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | | | 2 | | | | | | | | | | | | 0 | | | | | | 2 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 2 | 12 | 5 | 2 | 4 | 29 | 3 | 5 | 1 | 2 | | | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | | 65 | 100 |
| | AO 3.1.2 | PASAJES Y VIATICOS | | | 9 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 2 | | 2 | | | 1 | | | | | | 0 | 0 | | 0 | | | 0 | | | | | 6 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 11 | 32 | 19 | 35 | | | | 1 | | | | | 0 | 250 | 257 | 0 | | | | 305 | | | 98 | 812 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | | | | 4 | 14,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 10 | 3 | 10 | 5 | 10 | | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | | | 450 | 0 | | 40 | 450 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 2 | 2 | 2 | | 2 | 4 | 2 | 2 | 2 | 2 | | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | 20 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 8 | 8 | 9 | | 8 | 8 | | 4 | 9 | 7 | | | 2,801 | 2,801 | 4,951 | | 4,952 | 3,326 | | 3,303 | 6,703 | 3,206 | | 61 | 32,043 |
| Total | | | 238 | 336 | 581 | 334 | 292 | 338 | 331 | 363 | 246 | 642 | 643 | 331 | 39,745 | 61,718 | 50,813 | 49,538 | 54,775 | 57,204 | 66,278 | 42,885 | 47,235 | 60,866 | 64,287 | 69,896 | 4,675 | 665,240 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| PRIMERA ADJUNTIA | AO 3.1.4 | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 7,000 | 7,000 | 7,000 | 10,500 | 10,500 | 3,500 | | | | | | 6 | 45,500 |
| | AO 4.3.1 | GASTOS DE FUNCIONAMIENTO | | | | | | | | | 1 | | | | | | | | | | | | 150 | | | | 1 | 150 |
| | | GASTOS DIVERSOS | 47 | 79 | 143 | 81 | 107 | 88 | 78 | 54 | 79 | 137 | 139 | 105 | 0 | 0 | 0 | 0 | 280 | 280 | 280 | 280 | 0 | 1,926 | 621 | 0 | 1,137 | 3,667 |
| | | PASAJES Y VIATICOS | | | | | 1 | 1 | | 1 | 1 | 3 | | | | | | | 0 | 0 | | 0 | 1,061 | 2,767 | | | 7 | 3,828 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 93,257 | 91,865 | 108,123 | 92,711 | 138,337 | 92,350 | 171,840 | 82,801 | 80,383 | 101,611 | 124,263 | 257,316 | 19 | 1,434,857 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,742 | 25,334 | 18,742 | 18,742 | 18,742 | 27,459 | 28,759 | 27,459 | 27,459 | 27,459 | 32,177 | 32,041 | 12 | 303,115 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 10,385 | 3,324 | 3,324 | 4,154 | 5,355 | 6,982 | 6,212 | 6,212 | 17,649 | 9 | 63,597 |
| | | SERVICIO ESPECIALIZADO | 2 | 2 | 3 | 1 | 3 | 2 | 2 | 1 | 1 | 1 | | 1 | 8,000 | 8,000 | 12,000 | 4,000 | 13,500 | 8,500 | 8,500 | 4,000 | 4,000 | 4,000 | | 5,000 | 19 | 79,500 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | 1 | | | | | | | | | | | | 390 | | | | 1 | 390 |
| | AO 4.3.3 | PASAJES Y VIATICOS | | | | 2 | | 3 | 1 | 2 | | | | | | | | 0 | | 0 | 0 | 0 | | | | | 8 | 0 |
| Total | | | 51 | 84 | 149 | 89 | 115 | 99 | 85 | 62 | 87 | 145 | 143 | 110 | 119,999 | 132,199 | 145,865 | 132,838 | 184,683 | 142,413 | 217,033 | 119,895 | 120,425 | 143,975 | 163,273 | 312,006 | 1,219 | 1,934,604 |
| PROGRAMA DE PUEBLOS INDIGENAS | AO 2.1.1 | DIFUSION Y EVENTOS | 1 | 1 | 1 | | | 1 | | | | | | | 0 | 0 | 0 | | | 0 | | | | | | | 4 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | | SERVICIO ESPECIALIZADO | | | 1 | | | | | | | | 1 | | | | 0 | | | | | | | | 1,700 | | 2 | 1,700 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | | | 2 | | | | | | | | | | | | 0 | | | | | | 2 | 0 |
| | AO 3.1.1 | SERVICIO ESPECIALIZADO | | 1 | 3 | 3 | 3 | 3 | 3 | 1 | 1 | 1 | 1 | | | 1,850 | 6,450 | 6,450 | 6,500 | 6,500 | 6,840 | 1,490 | 1,490 | 1,490 | 1,490 | | 20 | 40,550 |
| | AO 3.3.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 2 | | | | | | | | | | | 642 | 4,175 | | 3 | 4,817 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 20,454 | 20,775 | 20,454 | 20,454 | 20,454 | 20,454 | 21,354 | 20,454 | 20,454 | 20,454 | 20,454 | 21,353 | 12 | 247,568 |
| | AO 3.2.3 | DIFUSION Y EVENTOS | 13 | | | | | | | | | | | | 0 | | | | | | | | | | | | 13 | 0 |
| | | PASAJES Y VIATICOS | | | 18 | 6 | 5 | 3 | 5 | 5 | 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 43 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 20,696 | 19,496 | 19,496 | 19,627 | 30,573 | 19,584 | 38,992 | 19,584 | 19,620 | 22,688 | 32,407 | 39,506 | 19 | 302,269 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5,740 | 1,870 | 1,870 | 1,870 | 2,201 | 2,706 | 2,608 | 2,805 | 5,412 | 9 | 27,082 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 544 | | | | 1,085 | 930 | 930 | 930 | 930 | 930 | 930 | 9 | 8,139 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 8 | | | | | | | | | | | | 0 | | | | | | | | | | | 8 | 0 |
| Total | | | 17 | 13 | 25 | 13 | 12 | 12 | 14 | 11 | 7 | 7 | 9 | 5 | 42,080 | 42,665 | 46,400 | 52,271 | 59,397 | 49,493 | 69,986 | 44,659 | 45,200 | 48,812 | 63,961 | 67,201 | 145 | 632,125 |
| ADJUNTIA PARA LA PREVENCION DE CONFLICTOS SOCIALES Y LA GOBERNABILIDAD | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 642 | | | 1 | 642 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | 1 | 0 |
| | AO 3.1.4 | SERVICIO ESPECIALIZADO | | 1 | 0 | 1 | 0 | 1 | 1 | | | | | | | 0 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | | | | | | 4 | 35,000 |
| | AO 3.3.1 | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 17,789 | 16,989 | 16,989 | 17,216 | 26,641 | 17,141 | 33,978 | 17,141 | 17,203 | 16,989 | 26,188 | 39,036 | 18 | 263,300 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22,872 | 22,872 | 22,872 | 22,872 | 22,872 | 22,872 | 24,072 | 22,872 | 22,872 | 22,872 | 22,872 | 33,565 | 12 | 286,357 |
| | AO 3.2.3 | GASTOS DE FUNCIONAMIENTO | | 1 | 1 | | 1 | 1 | 1 | 1 | | 1 | 1 | | | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | | 8 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 1,242 | | 2 | 1,884 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 19,875 | 19,075 | 19,075 | 19,075 | 29,920 | 19,075 | 38,150 | 19,075 | 19,076 | 21,625 | 31,147 | 50,079 | 15 | 305,247 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12,236 | 12,236 | 12,236 | 12,236 | 12,236 | 12,236 | 12,836 | 12,236 | 12,236 | 12,236 | 12,236 | 12,836 | 12 | 148,032 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 7,053 | 2,351 | 2,285 | 2,285 | 2,616 | 3,753 | 3,556 | 3,951 | 7,506 | 9 | 35,356 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,213 | 930 | 930 | 930 | 2,387 | 1,860 | 1,860 | 1,860 | 1,860 | 2,325 | 1,860 | 1,860 | 12 | 19,875 |
| | AO 3.4.2 | ASISTENCIA TECNICA | | | | | | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5 | 25,000 |
| | | PASAJES Y VIATICOS | 3 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 1 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,699 | 0 | 27 | 2,699 |
| Total | | | 8 | 9 | 8 | 10 | 10 | 11 | 10 | 11 | 10 | 12 | 15 | 12 | 73,985 | 72,102 | 79,102 | 86,382 | 103,407 | 82,469 | 120,181 | 80,800 | 82,000 | 85,887 | 107,195 | 149,882 | 126 | 1,123,392 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE CALLAO | AO 1.1.1 | PASAJES Y VIATICOS | 310 | 214 | 304 | 914 | 376 | 891 | 540 | 278 | 233 | 426 | 555 | 177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 | 34 | 22 | 0 | 0 | 5,218 | 316 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 31,226 | 29,626 | 29,626 | 29,626 | 46,458 | 29,626 | 59,251 | 29,626 | 29,626 | 36,812 | 45,480 | 59,805 | 12 | 456,788 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,436 | 8,436 | 8,436 | 8,436 | 8,436 | 8,436 | 9,036 | 8,436 | 8,436 | 8,436 | 8,436 | 9,036 | 12 | 102,432 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | | 3 | | | | | | | | | | | | 12,500 | 3 | 12,500 |
| | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 642 | 1,864 | 2 | 2,506 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 20,369 | 19,169 | 19,169 | 19,510 | 30,060 | 19,397 | 38,338 | 19,397 | 19,490 | 27,090 | 32,073 | 63,096 | 19 | 327,158 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 7,936 | 7,936 | 7,936 | 7,936 | 7,936 | 7,936 | 8,536 | 7,936 | 7,936 | 7,936 | 12,154 | 19,541 | 14 | 111,655 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 9,744 | 3,248 | 3,116 | 3,116 | 3,513 | 5,388 | 5,190 | 5,586 | 10,775 | 9 | 49,676 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 496 | 961 | | | 10 | 16,337 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 5 | 12 | 9 | 15 | 4 | 8 | 2 | 3 | 2 | 3 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 29,145 | 0 | 0 | 0 | 0 | 29,145 | 0 | 1,415 | 1,320 | 0 | 0 | 16,158 | 12 | 77,183 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,700 | 1,502 | 642 | 739 | 2,192 | 637 | 2,186 | 2,451 | 1,944 | 1,834 | 0 | 3,299 | 12 | 19,126 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | | 4 | 10,000 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 5 | 9 | 51 | 30 | 6 | 104 | 10 | 4 | 3 | 7 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 236 | 300 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 0 | 1 | | | | | | | | | | | 4,000 | 0 | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 70 | | 29 | 29 | | | | | | | | | 0 | | 1,094 | 0 | | | | | | | 128 | 1,094 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 6 | 1 | 13 | 6 | 7 | 10 | 6 | | 14 | 16 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 79 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 11 | 11 | | 17 | | | 3 | | | | | | 0 | 0 | | 0 | | | 0 | | | | | | 42 | 0 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | 1 | | | 2 | | | | | | | | | 356 | | | 1,079 | | 3 | 1,435 |
| | AO 1.3.1 | DIFUSION Y EVENTOS | 2 | | | | | | | | | | | | 0 | | | | | | | | | | | | 2 | 0 |
| | | PASAJES Y VIATICOS | | 2 | 9 | 5 | 3 | 4 | 5 | 2 | | 3 | 2 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 35 | 0 |
| Total | | | 335 | 249 | 461 | 987 | 452 | 1,050 | 581 | 307 | 254 | 448 | 589 | 209 | 100,672 | 71,529 | 73,169 | 83,351 | 110,784 | 105,653 | 122,623 | 75,250 | 74,670 | 88,923 | 106,672 | 194,210 | 5,922 | 1,207,506 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE PIURA | AO 1.1.1 | GASTOS DIVERSOS | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 9 | 3,600 |
| | | PASAJES Y VIATICOS | 201 | 256 | 373 | 236 | 204 | 231 | 279 | 219 | 182 | 272 | 216 | 160 | 0 | 0 | 0 | 0 | 0 | 177 | 0 | 562 | 0 | 60 | 0 | 0 | 2,829 | 799 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,030 | 7,630 | 7,630 | 7,630 | 11,968 | 7,630 | 15,260 | 7,630 | 7,630 | 7,630 | 11,714 | 15,630 | 12 | 116,012 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 32,900 | 49,351 | 29,939 | 29,015 | 29,015 | 27,621 | 28,477 | 26,377 | 27,430 | 29,015 | 29,015 | 31,115 | 12 | 369,270 |
| | | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | 2 | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | | 9,000 | | 6 | 21,000 |
| | AO 1.2.1 | SERVICIO ESPECIALIZADO | | 1 | 1 | | | | | | | | | | | 2,500 | 2,500 | | | | | | | | | | 2 | 5,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 3 | 2 | 2 | | 1 | 1 | 2 | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | | | | 11 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 3,852 | 1,863 | | 2 | 5,715 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 24,795 | 23,195 | 23,195 | 23,399 | 36,371 | 23,332 | 46,389 | 23,332 | 23,388 | 28,496 | 36,946 | 46,614 | 19 | 359,452 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 12 | 73,632 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 9,320 | 3,107 | 2,908 | 2,908 | 3,200 | 4,915 | 4,260 | 5,591 | 9,572 | 9 | 45,781 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 748 | 1,395 | 1,395 | 1,209 | 5,487 | 4,391 | 4,185 | 4,526 | 4,650 | 5,115 | 4,650 | 3,819 | 12 | 41,570 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | 1 | | | | | | | | 1 | 1 | | | 0 | | | | | | | | 0 | 0 | | 3 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | 1 | 2 | 2 | 3 | 1 | 2 | 2 | | | | | | 0 | 100 | 0 | 0 | 200 | 100 | 100 | | | 13 | 500 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 37,004 | 47,388 | 163 | 161 | 160 | 160 | 160 | 2,069 | 140 | 141 | 3,195 | 13,695 | 12 | 104,436 |
| | | PASAJES Y VIATICOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,700 | 3,053 | 3,917 | 2,816 | 3,373 | 1,624 | 1,525 | 4,366 | 7,131 | 4,963 | 4,271 | 3,908 | 12 | 45,647 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 8,400 | 0 | 0 | 0 | 0 | | | | | | | 5 | 8,400 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 1 | | | | | | | 2 | | | | | 0 | | | | | | | 0 | | | 3 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 22 | 2 | 8 | 27 | 4 | 20 | 10 | 22 | 7 | 5 | 12 | | 0 | 0 | 0 | 0 | 0 | 709 | 197 | 0 | 0 | 0 | 0 | | 139 | 906 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | 1 | | | | | | | | | | | 179 | 201 | | | | 2 | 380 |
| | | PASAJES Y VIATICOS | | | | | | | | 9 | | | | | | | | | | | | 0 | | | | | 9 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 1 | 1 | 2 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | | | | 5 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 0 | | | | | | | | | | | | 4,000 | | | | | | | | 0 | 4,000 |
| | | PASAJES Y VIATICOS | | | 85 | 107 | 43 | 51 | | | | 1 | | | | | 0 | 512 | 851 | 0 | | | | 495 | | | 287 | 1,858 |
| | | SERVICIO ESPECIALIZADO | | 2 | 0 | 1 | 0 | 0 | | | | | | | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | | | | | 3 | 40,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | | 19 | 20 | 8 | | 1 | | | | | | | | 0 | 0 | 0 | | 0 | | | | | 48 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | | | | 4 | 14,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | 2 | | | 1 | 1 | 9 | 11 | 3 | 3 | | | | 0 | | | 0 | 0 | 500 | 787 | 0 | 0 | 30 | 1,287 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 3 | 5 | 5 | 12 | 2 | 5 | 4 | 2 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 38 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | 2 | 1 | 1 | 1 | | 1 | | 2 | 2 | 1 | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 | 0 | 12 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | 1 | 6 | 1 | 2 | 4 | 2 | | | | | | | 0 | 216 | 860 | 373 | 0 | 1,323 | 16 | 2,772 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | | | | | | | | | 1 | | | | | | | | | | | | 978 | | 1 | 978 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 4 | 0 | 7 | 2 | 3 | 1 | 3 | 4 | 4 | | 6 | | 0 | 1,069 | 1,432 | 389 | 1,038 | 1,500 | 489 | 1,601 | 1,724 | | 4,308 | 34 | 13,550 |
| Total | | | 230 | 279 | 488 | 421 | 304 | 332 | 313 | 281 | 222 | 313 | 252 | 182 | 114,213 | 156,948 | 86,344 | 92,430 | 111,757 | 93,026 | 116,637 | 86,082 | 91,482 | 93,447 | 113,659 | 137,020 | 3,617 | 1,293,045 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| PROGRAMA DE DESCENTRALIZACION Y BUEN GOBIERNO | AO 2.1.1 | PERSONAL - CAS | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 4,325 | 3,165 | 3,018 | 3,018 | 3,018 | 3,018 | 6,367 | 7 | 25,929 |
| | AO 3.1.1 | SERVICIO ESPECIALIZADO | | 1 | 1 | 2 | 2 | 2 | 1 | | | | | | | 4,500 | 4,500 | 9,500 | 9,500 | 9,500 | 4,500 | | | | | | 9 | 42,000 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 5,000 | 5,000 | 2 | 10,000 |
| | AO 3.3.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 621 | | 2 | 1,263 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,953 | 32,689 | 12,936 | 12,936 | 12,936 | 12,936 | 13,536 | 12,936 | 12,936 | 12,936 | 12,936 | 13,536 | 12 | 182,202 |
| | AO 3.2.3 | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 12,390 | 11,990 | 11,990 | 12,069 | 18,807 | 12,043 | 23,980 | 12,043 | 12,064 | 12,632 | 18,444 | 24,870 | 19 | 183,322 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 2,493 | 208 | 208 | 208 | 208 | 468 | 468 | 468 | 1,035 | 9 | 5,764 |
| **Total** | | | **2** | **3** | **3** | **6** | **5** | **7** | **5** | **5** | **5** | **6** | **7** | **6** | **31,343** | **49,179** | **29,426** | **36,998** | **41,451** | **39,012** | **45,389** | **28,205** | **28,486** | **29,696** | **40,487** | **50,807** | **60** | **450,479** |
| PROGRAMA DE ETICA PUBLICA PREVENCION DE LA CORRUPCION Y POLITICAS PUBLICAS | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | | | | | | | | 2 | | | | | | | | | | | | 0 | 2 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | | 1 | | | | | 1 | | | | | | | | 0 | | | | | 0 | 2 | 0 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 1 | 1 | 2 | 1 | 2 | 1 | 1 | | 1 | 3 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 13 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | | | | | 19 | | | 16 | | | | | | | | | 0 | | | 0 | | | 35 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | | 1 | | | | | | | | | | | | 3,000 | | | | | | | | 1 | 3,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | 1 | | | 1 | | | | | 1 | | | | 0 | | | 0 | | | | | 0 | | 3 | 0 |
| | AO 3.3.1 | ASISTENCIA TECNICA | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 10,500 | 10,500 | 2 | 21,000 |
| | | GASTOS DIVERSOS | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 26,189 | 26,189 | 26,189 | 26,189 | 25,222 | 26,189 | 27,689 | 26,189 | 26,189 | 26,189 | 26,189 | 27,689 | 12 | 316,301 |
| | AO 3.2.3 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 3,210 | | | 1 | 3,210 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 12,492 | 12,092 | 12,092 | 12,170 | 18,962 | 12,145 | 24,183 | 12,145 | 12,166 | 12,734 | 18,600 | 24,259 | 19 | 184,040 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 2,493 | 831 | 831 | 831 | 1,162 | 1,291 | 1,192 | 1,389 | 2,581 | 9 | 12,601 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 126 | | | | 1,457 | 930 | 930 | 930 | 930 | 1,395 | 930 | 930 | 9 | 8,558 |
| | AO 3.3.2 | GASTOS DIVERSOS | | | 1 | | | 2 | 1 | 1 | 1 | 1 | 1 | 1 | | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 |
| | | PUBLICACIONES | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | 2 | 0 |
| **Total** | | | **5** | **4** | **7** | **7** | **9** | **12** | **28** | **9** | **9** | **25** | **13** | **15** | **38,807** | **38,281** | **38,281** | **40,852** | **49,472** | **40,095** | **53,633** | **40,426** | **40,576** | **44,720** | **57,608** | **65,959** | **143** | **548,710** |
| DESPACHO DEFENSORIAL | AO 4.3.1 | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11,993 | 11,993 | 13,218 | 10,379 | 16,368 | 11,993 | 11,993 | 11,993 | 11,993 | 11,993 | 11,993 | 11,993 | 12 | 147,902 |
| | | GASTOS DIVERSOS | 1 | | | | | | | | | | 1 | | 7,030 | | | | | | | | | | 1,280 | | 2 | 8,310 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 49,597 | 47,197 | 47,197 | 47,458 | 64,363 | 47,373 | 94,394 | 47,374 | 47,446 | 49,450 | 67,608 | 99,088 | 19 | 708,545 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 9,347 | 3,116 | 3,116 | 3,116 | 3,116 | 4,965 | 4,965 | 4,965 | 9,930 | 9 | 46,636 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | 1 | 1 | | 1 | | | | | | | | | 1,274 | 195 | | 115 | | | 3 | 1,584 |
| **Total** | | | **3** | **2** | **2** | **4** | **3** | **4** | **4** | **5** | **4** | **5** | **5** | **4** | **68,620** | **59,190** | **60,415** | **67,184** | **83,847** | **62,482** | **110,777** | **62,678** | **64,404** | **66,523** | **85,846** | **121,011** | **45** | **912,977** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| DIRECCION DE COORDINACION TERRITORIAL | AO 2.1.1 | GASTOS DE FUNCIONAMIENTO | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | | 2 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | 1 | | | | | | | | | | 1,926 | 3,105 | 5,168 | 3 | 10,199 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 27,018 | 25,818 | 25,818 | 25,978 | 40,489 | 25,926 | 51,636 | 25,926 | 28,075 | 43,499 | 44,259 | 66,542 | 19 | 430,984 |
| | | PERSONAL - CAS | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 33,260 | 42,018 | 32,793 | 32,793 | 32,793 | 32,793 | 35,193 | 29,075 | 29,075 | 29,075 | 29,075 | 43,696 | 24 | 401,639 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 4,561 | 1,521 | 1,454 | 1,454 | 1,785 | 2,562 | 2,364 | 2,760 | 5,124 | 9 | 23,585 |
| | | SERVICIO ESPECIALIZADO | | 2 | | | | | | | | | | | | 3,500 | | | | | | | | | | | 2 | 3,500 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,110 | 930 | 930 | 930 | 930 | 2,077 | 1,860 | 1,860 | 1,860 | 1,860 | 2,325 | 1,860 | 12 | 18,532 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 3 | 1 | 2 | 2 | 2 | 2 | 7 | 10 | 12 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 42 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | 1 | | | | | | | | | | | | 8,000 | | | | | | | | | 1 | 8,000 |
| | AO 3.1.1 | DIFUSION Y EVENTOS | 11 | 8 | 8 | 7 | 4 | 3 | 5 | 4 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 50 | 0 |
| | | PASAJES Y VIATICOS | | | | | | | | | 1 | | | | | | | | | | | | 1,273 | | | | 1 | 1,273 |
| | AO 3.1.4 | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,500 | 6,500 | 6,500 | 3,500 | 3,500 | | | | | | 5 | 23,500 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | 1 | | | | | | | | | | | | 1,933 | | | | | | | 1 | 1,933 |
| Total | | | 15 | 15 | 16 | 16 | 12 | 13 | 13 | 12 | 14 | 18 | 20 | 7 | 61,388 | 72,266 | 63,041 | 78,762 | 82,233 | 67,683 | 93,643 | 58,646 | 62,845 | 78,724 | 81,524 | 122,390 | 171 | 923,145 |
| DIRECCION DEL MECANISMO NACIONAL DE PREVENCION DE LA TORTURA | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 1 | 1 | | 4 | 1 | | | | | | | 0 | 0 | 0 | | 0 | 0 | | | | | | 8 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | | | | 2 | | | | 1 | | | | | | | | 0 | | | | 0 | | | 3 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | | 8 | 8,800 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | | | 2 | | | | 1 | | | 0 | 0 | 0 | | | 0 | | | | 0 | 6 | 0 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | | | | | 6 | 9,000 |
| | AO 3.3.1 | PERSONAL - CAS | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 5,218 | 9,304 | 2 | 14,522 |
| | AO 3.2.3 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 642 | | | 1 | 642 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12,436 | 12,436 | 12,436 | 12,436 | 12,436 | 12,436 | 13,036 | 12,436 | 12,436 | 12,436 | 12,436 | 17,658 | 12 | 155,054 |
| | AO 3.3.2 | GASTOS DIVERSOS | | 1 | 1 | | | | | 1 | | | | | | 2,300 | 0 | | | | | 2,500 | | | | | 3 | 4,800 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | | | | | 5,800 | 5,800 | 5,800 | 5,800 | 10,800 | 5,800 | 5,800 | 5,800 | | | | 9 | 51,400 |
| Total | | | 1 | 4 | 6 | 6 | 5 | 11 | 5 | 7 | 3 | 4 | 3 | 3 | 12,436 | 20,536 | 19,736 | 20,836 | 20,836 | 25,836 | 21,436 | 23,336 | 19,336 | 14,178 | 18,754 | 26,962 | 58 | 244,218 |
| GABINETE | AO 4.3.1 | ASISTENCIA TECNICA | | | | | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | | | | | 9,000 | 9,000 | 8,500 | 8,500 | 8,500 | 20,000 | 10,000 | 10,000 | 11 | 83,500 |
| | | GASTOS DE FUNCIONAMIENTO | 0 | | | | | | | | | 1 | 1 | 1 | 0 | | | | | | | | | 0 | 0 | 0 | 3 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | | 1 | | | | | | | | | | 1,284 | | 0 | 2 | 1,284 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 18,887 | 18,087 | 18,087 | 18,192 | 28,366 | 18,158 | 36,173 | 18,158 | 18,188 | 18,729 | 28,438 | 74,220 | 19 | 313,683 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,536 | 5,898 | 5,898 | 6,090 | 8,536 | 8,536 | 9,136 | 8,536 | 8,536 | 8,536 | 8,536 | 9,136 | 12 | 95,910 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 3,115 | 1,247 | 1,247 | 1,247 | 1,061 | 1,660 | 1,660 | 1,660 | 3,319 | 9 | 16,216 |
| | | SERVICIO ESPECIALIZADO | 2 | 6 | 5 | 4 | 3 | 3 | 4 | 2 | | 1 | 1 | | 2,550 | 21,840 | 20,575 | 18,750 | 9,750 | 9,750 | 17,850 | 8,400 | | 7,500 | 7,500 | | 31 | 124,465 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | 1 | 0 |
| Total | | | 4 | 8 | 7 | 9 | 7 | 8 | 8 | 7 | 5 | 9 | 8 | 8 | 29,973 | 45,825 | 44,560 | 46,147 | 56,899 | 46,691 | 72,906 | 44,655 | 36,884 | 57,709 | 56,134 | 96,674 | 88 | 635,058 |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DE ASESORIA JURIDICA | AO 2.1.1 | PERSONAL - CAS | | | | | | 1 | 1 | 1 | 1 | 1 | 0 | 1 | | | | | | 7,552 | 5,365 | 5,218 | 5,218 | 5,218 | 5,218 | 9,267 | 6 | 43,056 |
| | AO 4.3.2 | ASISTENCIA TECNICA | | | | | | 1 | | | | | | | | | | | | 7,500 | | | | | | | 1 | 7,500 |
| | | GASTOS DE FUNCIONAMIENTO | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 7 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 1,284 | | | 1 | 1,284 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 36,574 | 34,974 | 34,974 | 35,200 | 54,851 | 35,126 | 69,948 | 35,126 | 35,187 | 46,355 | 62,175 | 70,380 | 12 | 550,870 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15,936 | 30,154 | 15,936 | 15,936 | 15,936 | 15,936 | 16,536 | 15,936 | 15,936 | 15,936 | 19,254 | 20,505 | 12 | 213,937 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | | | | 3,871 | 1,870 | 1,870 | 1,870 | 2,068 | 3,168 | 3,069 | 3,267 | 6,336 | 10 | 27,389 |
| | | SERVICIO ESPECIALIZADO | 2 | | 2 | 2 | 1 | 1 | 2 | | | | 1 | | 8,100 | | 10,000 | 8,000 | 3,000 | 3,000 | 3,000 | | | | 2,100 | | 11 | 37,200 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 310 | | | 1,302 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 10 | 9,052 |
| **Total** | | | **5** | **4** | **5** | **6** | **6** | **8** | **8** | **7** | **5** | **6** | **5** | **5** | **61,540** | **65,438** | **60,910** | **63,007** | **76,959** | **71,914** | **97,649** | **59,278** | **60,439** | **72,792** | **92,944** | **107,418** | **70** | **890,288** |
| OFICINA DE GOBIERNO DIGITAL, PROYECTOS Y TECNOLOGIAS DE LA INFORMACION | AO 2.1.1 | PERSONAL - CAS | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 7,769 | 5,719 | 5,425 | 5,425 | 5,425 | 5,425 | 9,867 | 7 | 45,055 |
| | AO 4.3.2 | GASTOS DE FUNCIONAMIENTO | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 634,269 | 204,599 | | 48,998 | 6,161 | 32,661 | 14,863 | 726 | 51,563 | 7,741 | 73,962 | 53,101 | 11 | 1,128,645 |
| | | GASTOS DIVERSOS | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 0 | 1 | 4 | 2 | 2 | 2,360 | 2,360 | 2,360 | 2,360 | 4,720 | 2,360 | 18,470 | 0 | 1,416 | 38,568 | 5,142 | 26,777 | 18 | 106,893 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 67,030 | 62,629 | 87,994 | 63,053 | 98,033 | 62,912 | 125,259 | 62,912 | 63,028 | 72,073 | 116,373 | 146,894 | 12 | 1,028,191 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 37,265 | 37,265 | 37,265 | 37,265 | 37,265 | 37,265 | 39,365 | 37,265 | 37,265 | 37,265 | 37,265 | 39,365 | 12 | 451,379 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 19,514 | 10,036 | 6,439 | 6,439 | 6,667 | 10,060 | 9,961 | 15,126 | 20,118 | 9 | 104,360 |
| | | SERVICIO ESPECIALIZADO | 3 | 4 | 6 | 5 | 2 | 2 | 2 | 1 | | | | | 9,200 | 12,700 | 25,700 | 17,260 | 10,000 | 8,000 | 8,000 | 3,500 | | | | | 25 | 94,360 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 12 | 11,160 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 1 | | | | | | | | | | | | 148,936 | | | | | | | | | | | 1 | 148,936 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | 1 | 150 | 1 | | | 2 | 3 | 1 | 4 | 4 | | | 298 | 612,921 | 65 | | | 11,300 | 37,206 | 37,262 | 56,527 | 130,678 | 166 | 886,257 |
| **Total** | | | **8** | **10** | **11** | **161** | **10** | **9** | **10** | **9** | **10** | **11** | **12** | **12** | **751,054** | **469,419** | **154,547** | **802,301** | **167,210** | **158,336** | **219,045** | **128,725** | **206,893** | **209,225** | **310,750** | **427,730** | **273** | **4,005,235** |
| OFICINA DE PLANEAMIENTO Y PRESUPUESTO | AO 2.1.1 | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,218 | 5,218 | 5,218 | 5,218 | 5,218 | 12,769 | 10,883 | 10,436 | 10,436 | 10,436 | 10,436 | 48,630 | 12 | 140,116 |
| | AO 3.1.4 | SERVICIO ESPECIALIZADO | | | | 1 | 1 | 1 | | | | | | | | | | 5,000 | 5,000 | 5,000 | | | | | | | 3 | 15,000 |
| | AO 4.3.4 | ASISTENCIA TECNICA | | | | | | | | | | 1 | 2 | | | | | | | | | | | 7,000 | 11,400 | | 3 | 18,400 |
| | | GASTOS DE FUNCIONAMIENTO | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 271 | 0 | 2 | 271 |
| | | GASTOS DIVERSOS | 3 | 5 | 6 | 6 | 3 | 3 | 6 | 3 | 4 | 4 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,926 | 1,863 | 0 | 53 | 3,789 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 45,889 | 43,889 | 43,889 | 44,178 | 68,823 | 44,083 | 87,778 | 44,083 | 44,162 | 57,483 | 72,426 | 113,570 | 19 | 710,253 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 36,307 | 37,004 | 41,525 | 47,692 | 41,525 | 49,076 | 48,990 | 46,743 | 46,743 | 46,743 | 55,678 | 57,256 | 12 | 555,282 |
| | | PERSONAL - SMF | | | | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 10,593 | | 3,531 | 3,531 | 3,531 | 5,326 | 5,227 | 5,425 | 5,425 | 8 | 42,589 |
| | | SERVICIO ESPECIALIZADO | 3 | 5 | 2 | 5 | 6 | 3 | 3 | 2 | | | 1 | 1 | 15,000 | 21,700 | 7,200 | 19,200 | 20,533 | 14,200 | 17,000 | 10,000 | | | 1,800 | 1,800 | 31 | 128,433 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 1,054 | 930 | 930 | 930 | 930 | 930 | 930 | 7 | 6,634 |
| **Total** | | | **9** | **13** | **11** | **17** | **13** | **13** | **14** | **11** | **10** | **11** | **15** | **13** | **102,414** | **107,811** | **97,832** | **131,881** | **141,099** | **129,713** | **169,112** | **115,723** | **107,597** | **129,745** | **160,229** | **227,611** | **150** | **1,620,767** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE AMAZONAS | AO 1.1.1 | PASAJES Y VIATICOS | 84 | 102 | 178 | 135 | 109 | 127 | 94 | 57 | 70 | 59 | 45 | 27 | 0 | 192 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 40 | 160 | 120 | 1,087 | 1,912 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,484 | 18,134 | 18,134 | 14,417 | 14,417 | 14,417 | 15,617 | 14,417 | 14,417 | 14,417 | 14,417 | 16,052 | 12 | 187,340 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | | 1 | 1 | 1 | | 2 | | | | 2,230 | 2,230 | 2,230 | | 2,500 | 2,500 | 2,500 | | 9,000 | | 8 | 23,190 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 2 | 2 | 2 | | 1 | 1 | | | | 1 | | | 675 | 0 | 0 | | 675 | 675 | | | | 0 | 9 | 2,025 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 2,484 | | 2 | 3,768 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 10,748 | 10,348 | 10,348 | 10,422 | 16,227 | 10,398 | 20,695 | 10,398 | 10,418 | 16,164 | 15,920 | 21,021 | 19 | 163,107 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,036 | 6,036 | 6,036 | 9,754 | 9,754 | 9,754 | 10,654 | 9,754 | 9,754 | 9,754 | 9,754 | 10,654 | 21 | 107,694 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,247 | 416 | 416 | 416 | 813 | 903 | 705 | 1,101 | 1,806 | 9 | 7,823 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 558 | | | | 2,604 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 930 | 1,178 | 9 | 14,570 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | 2 | | 3 | 3 | 1 | 2 | 1 | 1 | | | | | 1,350 | | 1,350 | 1,350 | 675 | 675 | 675 | 675 | | | | 13 | 6,750 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 1 | | | 2 | | | | 1 | | 1 | | 0 | 675 | | | 675 | | | | 0 | | 0 | 6 | 1,350 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 27,360 | 770 | 393 | 391 | 390 | 389 | 391 | 389 | 390 | 400 | 8,450 | 390 | 12 | 40,103 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,200 | 4,055 | 1,477 | 1,182 | 1,023 | 1,349 | 844 | 3,058 | 3,824 | 2,888 | 1,420 | 2,363 | 12 | 25,683 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 1 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 11 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 1 | | | | | | 1 | 1 | 1 | | | | 0 | | | | | | 0 | 0 | 0 | | 4 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | | | 1 | 5 | 4 | | 22 | 27 | | | | | | | 50 | 0 | 650 | | 0 | 0 | | | 59 | 700 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 380 | | | | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | 47 | 71 | | | | 1 | 6 | 1 | | | | | 0 | 0 | | | | 0 | 0 | 433 | | | 126 | 433 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 103 | 31 | 20 | 22 | | | | | | | | | 0 | 290 | 504 | 0 | | | | | | | 176 | 794 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | 3 | | 1 | | 1 | | 1 | | 1 | | | | 0 | | 0 | | 0 | | 0 | | 0 | | | 7 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 3 | | 2 | | | | | | | | | | 0 | | 0 | | | | | | | | 5 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 2 | 2 | 2 | 3 | 3 | 2 | 1 | 2 | 2 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 1 | 11 | 1 | 6 | 7 | 7 | | | | 4 | | | 3,600 | 5,834 | 3,600 | 5,015 | 4,745 | 4,460 | | | | 645 | | 37 | 27,899 |
| Total | | | 90 | 117 | 358 | 259 | 159 | 181 | 122 | 74 | 111 | 102 | 64 | 39 | 65,386 | 66,385 | 51,502 | 50,583 | 63,680 | 50,378 | 62,137 | 45,119 | 44,941 | 47,945 | 64,281 | 53,584 | 1,676 | 665,920 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE ANCASH | AO 1.1.1 | PASAJES Y VIATICOS | 262 | 250 | 511 | 656 | 427 | 378 | 254 | 264 | 236 | 204 | 389 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 3,989 | 25 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,539 | 18,539 | 18,539 | 18,539 | 18,539 | 18,306 | 19,824 | 18,539 | 18,539 | 18,539 | 18,539 | 20,036 | 12 | 225,017 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 3 | | | | | | | | | | | | 13,000 | | 3 | 13,000 |
| | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 621 | | 2 | 2,547 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,364 | 16,072 | 10,296 | 20,492 | 10,295 | 10,315 | 16,011 | 15,765 | 21,326 | 19 | 162,074 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,129 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 5,943 | 6,036 | 6,036 | 6,036 | 6,632 | 12 | 73,628 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 624 | 208 | 208 | 208 | 605 | 666 | 468 | 864 | 1,332 | 9 | 5,183 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 2,604 | 1,860 | 1,860 | 1,860 | 1,860 | 2,790 | 1,860 | 1,860 | 8 | 16,554 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 1 | 2 | 51 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | 54 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 41,541 | 196 | 5,690 | 101 | 81 | 5,688 | 5,683 | 81 | 85 | 5,684 | 2,055 | 6,515 | 12 | 73,400 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,100 | 1,898 | 1,609 | 623 | 875 | 507 | 1,185 | 853 | 4,762 | 1,596 | 2,165 | 1,311 | 12 | 20,484 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 7,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 6 | 7,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 1 | 1 | 2 | | 3 | 4 | 2 | 3 | 2 | 2 | 1 | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 11 | 3 | 5 | 4 | 22 | 8 | 7 | 20 | 11 | | | 1 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | | | 0 | 92 | 50 |
| | AO 3.1.2 | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 1 | | 1 | | | | | | | | | 0 | 0 | | 0 | | | | | | | | 3 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 10 | 8 | 40 | 51 | | | | | | | | | 0 | 447 | 350 | 0 | | | | | | | 109 | 797 |
| | | SERVICIO ESPECIALIZADO | | 2 | 2 | 2 | 2 | 2 | | | | | | | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | | | | | 10 | 40,000 |
| | AO 3.4.2 | PASAJES Y VIATICOS | | | | | 1 | 0 | | | | | | | | | | | 0 | 550 | | | | | | | 1 | 550 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 5 | 2 | 2 | 8 | 18 | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | | | 35 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 3 | 2 | 2 | 4 | 2 | 2 | 3 | 2 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,105 | | | 20 | 2,105 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | 2 | 0 | | 1 | 1 | 2 | 2 | 4 | 3 | | | | 0 | 650 | | 0 | 620 | 1,400 | 928 | 1,538 | 1,956 | 15 | 7,092 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | | | | | | | | 1 | 0 | | | | | | | | | | | 0 | 513 | | 1 | 513 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 1 | 2 | 2 | 3 | 2 | 2 | 1 | 2 | 2 | | 3 | 2 | 0 | 1,035 | 3,190 | 1,820 | 1,510 | 1,960 | 1,780 | 1,415 | 1,270 | | 2,822 | 2,685 | 22 | 19,487 |
| **Total** | | | **279** | **270** | **546** | **692** | **566** | **476** | **278** | **299** | **265** | **220** | **410** | **173** | **79,955** | **53,150** | **55,810** | **49,054** | **61,425** | **55,961** | **60,168** | **40,211** | **44,933** | **56,083** | **65,778** | **63,677** | **4,474** | **686,205** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE APURIMAC | AO 1.1.1 | PASAJES Y VIATICOS | 89 | 32 | 136 | 227 | 96 | 52 | 67 | 25 | 258 | 182 | 177 | 228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 | 1,569 | 16 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14,808 | 30,050 | 14,472 | 14,472 | 14,472 | 14,472 | 15,672 | 14,472 | 14,472 | 14,472 | 14,472 | 15,655 | 12 | 191,961 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 8,000 | | 2 | 8,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | 1 | | | | 2 | 2 | 2 | | | | | | 0 | | | | 0 | 0 | 0 | | 7 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 3,105 | | 2 | 4,389 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,364 | 16,072 | 10,296 | 20,492 | 10,296 | 10,315 | 10,246 | 16,386 | 21,326 | 18 | 156,931 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9,054 | 9,054 | 9,054 | 9,054 | 8,150 | 9,054 | 9,954 | 9,054 | 9,054 | 9,054 | 9,054 | 9,953 | 12 | 109,543 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 2,267 | 756 | 624 | 624 | 1,285 | 1,287 | 949 | 1,625 | 2,573 | 9 | 11,990 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 534 | 1,217 | 930 | 930 | 6,758 | 4,650 | 3,937 | 3,829 | 4,278 | 4,401 | 3,720 | 2,315 | 12 | 37,499 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 2 | 2 | 2 | 1 | | 2 | | 2 | 3 | | | | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 | | 14 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 39,240 | 155 | 78 | 78 | 70 | 73 | 73 | 73 | 73 | 4,748 | 15,820 | 300 | 12 | 60,781 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,800 | 2,799 | 2,732 | 1,620 | 2,820 | 0 | 2,447 | 2,800 | 1,117 | 4,792 | 5,480 | 2,827 | 12 | 32,234 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 1 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 11 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | 1 | | 1 | | 1 | | 1 | | | | | | 0 | | 0 | | 0 | | 0 | | | | | | 4 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 1 | | 11 | 1 | 6 | 1 | 10 | 2 | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 32 | 0 |
| | AO 3.1.2 | PASAJES Y VIATICOS | | 1 | 6 | 1 | | | | | | 5 | | | | 0 | 0 | 0 | | | | | | 0 | | | 13 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 1 | 2 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | | 4 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 9 | 23 | 13 | 3 | | | | | | | | | 0 | 0 | 1,375 | 0 | | | | | | | 48 | 1,375 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.3 | DIFUSION Y EVENTOS | | | | | | | | 1 | | | | | | | | | | | | | 0 | | | | 1 | 0 |
| | | PASAJES Y VIATICOS | | | 5 | 3 | 2 | 2 | 1 | | | | 1 | | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | | 14 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 1 | 4 | 3 | 3 | 7 | 2 | 2 | 3 | 2 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | 1 | 4 | 3 | 1 | 1 | 1 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,360 | 4,988 | 0 | 15 | 7,348 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | 1 | 1 | 1 | 5 | 3 | 5 | 1 | | | | | | 0 | 0 | 0 | 3,905 | 3,646 | 6,850 | 0 | 17 | 14,401 |
| | AO 4.3.9 | PASAJES Y VIATICOS | 0 | 1 | | | 1 | | | 1 | | | 1 | 2 | 0 | 0 | | | 0 | | | 0 | | | 0 | 0 | 6 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | 1 | 1 | 1 | 4 | 1 | 4 | 1 | 1 | | | 1 | 1 | 0 | 0 | 2,210 | 3,105 | 770 | 5,034 | 350 | 700 | | | 2,160 | 1,000 | 16 | 15,329 |
| Total | | | 99 | 49 | 186 | 279 | 143 | 79 | 96 | 47 | 276 | 206 | 204 | 243 | 77,082 | 75,421 | 45,222 | 47,390 | 60,743 | 49,703 | 56,049 | 42,509 | 44,501 | 55,960 | 91,668 | 55,948 | 1,907 | 702,196 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE AYACUCHO | AO 1.1.1 | PASAJES Y VIATICOS | 370 | 237 | 399 | 228 | 268 | 309 | 281 | 215 | 326 | 246 | 142 | 243 | 0 | 0 | 20 | 0 | 18 | 0 | 0 | 0 | 40 | 60 | 80 | 166 | 3,264 | 384 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 16,162 | 15,362 | 15,362 | 15,377 | 24,092 | 15,362 | 30,723 | 15,362 | 15,362 | 15,362 | 23,583 | 30,868 | 12 | 232,977 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 38,688 | 46,749 | 38,388 | 38,388 | 38,308 | 38,388 | 41,388 | 35,751 | 35,751 | 35,842 | 38,388 | 41,388 | 12 | 467,417 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | | 4 | | | | | | | | | | | | 17,500 | 4 | 17,500 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 1 | | | | | | | | 1 | | | | 0 | | | | | | | | 0 | | 2 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 3,852 | 3,105 | | 2 | 6,957 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 24,468 | 22,868 | 22,868 | 23,125 | 35,858 | 23,040 | 45,735 | 23,040 | 23,111 | 32,537 | 37,711 | 46,023 | 19 | 360,384 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,336 | 6,336 | 6,336 | 6,336 | 6,336 | 6,336 | 6,936 | 6,094 | 6,336 | 6,336 | 6,336 | 6,936 | 12 | 76,990 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 10,367 | 3,456 | 3,324 | 3,116 | 3,513 | 5,406 | 5,208 | 5,604 | 10,812 | 9 | 50,806 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 1,512 | 930 | 930 | 3,534 | 2,790 | 2,790 | 2,790 | 2,790 | 3,720 | 2,790 | 2,056 | 12 | 27,562 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | 2 | 6 | 3 | 4 | 2 | 5 | 1 | 4 | 1 | 2 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 9 | | 5 | 3 | | 1 | 2 | | | 2 | | | 0 | | 0 | 0 | | 0 | 0 | | | 0 | 22 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 43,234 | 605 | 25,709 | 623 | 608 | 42,631 | 573 | 543 | 594 | 618 | 52,393 | 11 | 168,131 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,200 | 1,192 | 1,840 | 1,469 | 2,504 | 952 | 851 | 2,680 | 3,723 | 1,774 | 2,959 | 9,352 | 12 | 33,496 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | | 1 | | 1 | | | | | | 2,500 | 2,500 | 2,500 | | 2,500 | | 2,500 | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 8 | 8,400 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 6 | | 7 | 12 | 28 | 25 | 33 | 1 | 7 | 80 | 44 | 58 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 32 | 59 | 40 | 28 | | | | | | | | | 0 | 315 | 795 | 0 | | | | | | | 159 | 1,110 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 4 | 3 | 1 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | 8 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 10 | 8 | 1 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | | 19 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | 2 | 1 | 13 | | 3 | | | | | | | 0 | 0 | 0 | 0 | | 0 | | | | | | 20 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 0 | 2 | 0 |
| | AO 5.1.3 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 182 | | | | | 1 | 182 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 1 | 1 | 3 | 1 | 1 | 1 | 7 | 7 | 3 | 2 | 3 | | 3,020 | 100 | 2,275 | 1,400 | 1,800 | 3,300 | 5,214 | 6,398 | 2,280 | 1,280 | 3,416 | 30 | 30,483 |
| **Total** | | | **382** | **259** | **478** | **321** | **372** | **379** | **333** | **236** | **357** | **341** | **203** | **323** | **90,784** | **143,273** | **91,949** | **129,791** | **126,424** | **96,800** | **181,170** | **96,399** | **103,160** | **108,765** | **123,654** | **222,110** | **3,984** | **1,514,279** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE CAJAMARCA | AO 1.1.1 | PASAJES Y VIATICOS | 196 | 188 | 298 | 577 | 496 | 341 | 221 | 222 | 195 | 178 | 91 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 60 | 3,077 | 84 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,132 | 7,732 | 7,732 | 7,732 | 12,124 | 7,732 | 15,463 | 7,732 | 7,732 | 7,732 | 11,869 | 15,964 | 12 | 117,676 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 20,269 | 21,752 | 22,907 | 18,689 | 18,689 | 18,689 | 20,189 | 18,689 | 18,689 | 18,689 | 18,689 | 20,189 | 12 | 236,129 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 9,000 | | 2 | 9,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 2 | | | | | | | 1 | | | | | 0 | | | | | | | 0 | | | 3 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 3,210 | 1,863 | | 2 | 5,073 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,748 | 10,348 | 10,348 | 10,478 | 16,227 | 10,435 | 20,695 | 10,435 | 10,470 | 10,348 | 22,362 | 21,191 | 18 | 164,085 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,236 | 6,236 | 6,236 | 10,454 | 10,454 | 10,454 | 11,354 | 10,454 | 10,454 | 10,454 | 10,454 | 11,354 | 21 | 114,594 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5,184 | 1,728 | 1,662 | 1,662 | 1,861 | 2,482 | 2,383 | 2,581 | 4,962 | 9 | 24,505 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 589 | 2,164 | 1,860 | 1,860 | 3,162 | 2,790 | 2,790 | 2,790 | 2,790 | 3,255 | 2,790 | 806 | 12 | 27,646 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 6 | 3 | 3 | 5 | 1 | 2 | 2 | 1 | 2 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,000 | 886 | 6,445 | 447 | 444 | 6,446 | 6,444 | 443 | 440 | 6,448 | 5,428 | 9,794 | 12 | 49,665 |
| | | PASAJES Y VIATICOS | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | 1 | 0 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,750 | 2,282 | 2,360 | 2,115 | 1,595 | 1,358 | 2,300 | 783 | 1,592 | 1,667 | 3,473 | 4,580 | 12 | 26,855 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 1 | 2 | 1 | 1 | 0 | 1 | | | 12,350 | 0 | 0 | 0 | 0 | 1,100 | 1,500 | 1,500 | 1,500 | 950 | | 14 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 3 | | 2 | 6 | | | | | | | | | 0 | | 0 | 0 | | | | | | | 11 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | 11 | | 8 | | 1 | 14 | 3 | 3 | 3 | 1 | | | 0 | | 0 | | 0 | 400 | 320 | 400 | 400 | 6,311 | 44 | 7,831 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | 1 | | | | | | | | | | | | 380 | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | | | | | 1 | 16 | 3 | 3 | 3 | | | | | | | | 0 | 363 | 400 | 400 | 400 | | 26 | 1,563 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | | | | | | 3 | 3 | 3 | | | | | | | | | | 285 | 400 | 400 | | | 9 | 1,085 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 23 | 124 | 47 | 20 | | | | | | | | | 0 | 239 | 245 | 236 | | | | | | | 214 | 720 |
| | | SERVICIO ESPECIALIZADO | | 2 | 2 | 2 | 2 | 2 | | | | | | | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | | | | | 10 | 40,000 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | | | | 3 | | | | | | | | | | | | 0 | | | | | | | 3 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 4 | 3 | 4 | | | | 1 | | | | | | 0 | 0 | 0 | | | | 0 | | | | 12 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 1 | | | | | 1 | | | | | | | 0 | | | | | 0 | | | | | 2 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | 1 | 2 | 1 | 1 | 1 | 1 | 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 8 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 1 | 5 | 2 | 3 | 5 | 4 | 4 | 2 | 4 | 5 | 7 | | 2,805 | 3,220 | 406 | 2,055 | 2,290 | 1,710 | 2,240 | 870 | 1,803 | 2,090 | 3,360 | 42 | 22,848 |
| Total | | | 203 | 200 | 365 | 725 | 579 | 396 | 241 | 274 | 221 | 204 | 120 | 93 | 54,724 | 74,555 | 71,608 | 68,104 | 81,223 | 72,592 | 86,207 | 57,975 | 58,139 | 68,689 | 92,753 | 98,570 | 3,621 | 885,139 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE HUANCAVELICA | AO 1.1.1 | PASAJES Y VIATICOS | 205 | 159 | 215 | 248 | 295 | 309 | 173 | 169 | 166 | 158 | 146 | 116 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 30 | 337 | 0 | 10 | 46 | 2,359 | 443 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 22,257 | 22,257 | 22,257 | 22,257 | 22,257 | 22,257 | 24,057 | 22,257 | 22,257 | 22,257 | 22,257 | 24,057 | 12 | 270,684 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 9,000 | | 2 | 9,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | | 1 | 3 | | | | | | | | | | | 0 | 0 | | | | | | 4 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 2,568 | 1,863 | | 2 | 4,431 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,438 | 16,072 | 10,296 | 20,492 | 10,296 | 10,315 | 10,246 | 16,386 | 20,652 | 18 | 156,331 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 12 | 73,632 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,446 | 482 | 416 | 416 | 1,011 | 945 | 705 | 1,184 | 1,889 | 9 | 8,494 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 930 | 930 | 930 | 3,534 | 2,790 | 2,790 | 2,325 | 2,418 | 3,255 | 2,790 | 2,790 | 12 | 26,412 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 4 | 2 | 1 | 4 | 3 | 3 | 1 | 4 | 1 | 4 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 60,000 | 810 | 397 | 396 | 396 | 399 | 399 | 397 | 397 | 405 | 5,018 | 500 | 12 | 69,514 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,400 | 3,012 | 1,292 | 1,558 | 811 | 517 | 2,245 | 4,179 | 4,086 | 6,141 | 4,081 | 3,088 | 12 | 34,410 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 1 | | | | | | | 16,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 11 | 16,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 16 | 13 | 32 | 11 | 51 | 11 | 27 | 14 | 9 | 23 | 4 | | 0 | 0 | 0 | 0 | 0 | 664 | 1,172 | 1,249 | 2,334 | 1,596 | 572 | | 211 | 7,587 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 380 | | | 1 | 380 |
| | | PASAJES Y VIATICOS | 28 | 15 | 6 | | 7 | 19 | 10 | | | | | | 0 | 0 | 0 | | 0 | 0 | 0 | | | | | | 85 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | 1 | 1 | | | | | | | | | | | 0 | 0 | | | | | | | | | 2 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 17 | 43 | 88 | 31 | | | | 4 | | | | | 0 | 197 | 615 | 0 | | | | 421 | | | 183 | 1,233 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 10 | | | | | | | | | | | | 0 | | | | | | | | | | 10 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 5 | | 9 | 11 | 3 | 2 | | 1 | | 1 | | | 0 | | 0 | 0 | 0 | 0 | | 0 | | 290 | | 32 | 290 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | 1 | | 2 | | | 1 | | | 1 | | | 0 | 0 | | 0 | | | 0 | | | 0 | | 6 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | 2 | | | | | | | | | | | | 170 | | | | | | | | | 2 | 170 |
| | AO 5.1.3 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 300 | | | | | | | | 1 | 300 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | 1 | 1 | 6 | 1 | 2 | 3 | 8 | | 2 | 2 | | | 260 | 1,150 | 2,185 | 1,050 | 1,250 | 590 | 2,343 | | 940 | 2,260 | 26 | 12,028 |
| Total | | | 255 | 206 | 297 | 330 | 480 | 392 | 231 | 198 | 198 | 197 | 171 | 129 | 103,269 | 62,491 | 46,918 | 50,078 | 62,188 | 49,945 | 61,957 | 48,370 | 51,468 | 54,010 | 70,427 | 61,917 | 3,084 | 723,038 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE ICA | AO 1.1.1 | PASAJES Y VIATICOS | 177 | 144 | 209 | 210 | 181 | 174 | 132 | 161 | 196 | 142 | 125 | 95 | 0 | 0 | 0 | 0 | 0 | 150 | 300 | 178 | 439 | 174 | 300 | 396 | 1,946 | 1,937 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 16,872 | 18,072 | 16,872 | 16,872 | 16,872 | 16,872 | 18,012 | 12 | 204,804 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 9,000 | | 2 | 9,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 1 | 1 | 3 | | | | 1 | | 3 | | | | 0 | 0 | 0 | | | | | 0 | 0 | | 9 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 621 | | 2 | 2,547 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,438 | 16,072 | 10,296 | 20,492 | 10,296 | 10,315 | 10,246 | 16,386 | 21,326 | 18 | 157,005 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 12 | 73,632 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 3,523 | 482 | 416 | 416 | 945 | 964 | 705 | 1,222 | 1,927 | 9 | 10,600 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,394 | 1,860 | 1,860 | 1,860 | 4,154 | 3,255 | 2,790 | 3,472 | 3,720 | 3,720 | 3,720 | 2,790 | 12 | 34,595 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | 5 | | | | 2 | 1 | | | | | | | 0 | | | | | 0 | 0 | | 8 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | 1 | 4 | | 10 | 1 | 3 | 1 | 1 | | | | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | | | | 21 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 96,768 | 200 | 108 | 127 | 123 | 121 | 134 | 111 | 127 | 200 | 596 | 11,100 | 12 | 109,715 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,600 | 1,906 | 2,460 | 2,307 | 0 | 3,948 | 1,745 | 2,318 | 2,449 | 3,434 | 2,144 | 4,600 | 12 | 30,911 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 7,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 6 | 7,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 2 | | | 1 | 2 | | | | | | | | 0 | | | 0 | 0 | | | | | | 5 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 7 | | 80 | 15 | 15 | 19 | 15 | 6 | 2 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 806 | | | 159 | 806 |
| | AO 3.1.2 | PASAJES Y VIATICOS | | 19 | 4 | | | | 2 | | | | | | | 0 | 0 | | | | 0 | | | | | | 25 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | | 1 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 2 | 23 | 15 | 43 | | | | | | | | | 0 | 427 | 806 | 50 | | | | | | | 83 | 1,283 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 2 | 2 | 24 | 6 | 1 | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | | | 35 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 1 | | | 1 | | | | 1 | | | | | 0 | | | 0 | | | | 0 | | | 3 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 1 | | 2 | | 9 | 3 | 2 | | 1 | 1 | | | 0 | | 0 | | 0 | 0 | 0 | | 0 | 0 | | | 19 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | 1 | | | 1 | 1 | 1 | | | | 0 | 0 | 0 | 0 | | | 0 | 426 | 548 | | 7 | 974 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 1 | 3 | 0 | 2 | | 3 | 3 | 3 | 2 | 4 | 1 | 3 | 0 | 1,120 | 300 | 450 | | 1,259 | 766 | 2,612 | 2,720 | 1,611 | 624 | 2,474 | 25 | 13,936 |
| **Total** | | | **186** | **188** | **232** | **361** | **246** | **255** | **170** | **188** | **217** | **160** | **141** | **106** | **135,316** | **48,440** | **43,382** | **47,540** | **54,045** | **47,903** | **53,851** | **42,840** | **43,642** | **46,156** | **58,068** | **69,260** | **2,450** | **690,444** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE JUNIN | AO 1.1.1 | GASTOS DIVERSOS | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 0 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 550 | 1,100 | 0 | 11 | 5,500 |
| | | PASAJES Y VIATICOS | 234 | 208 | 308 | 260 | 259 | 299 | 253 | 273 | 230 | 179 | 224 | 173 | 0 | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 0 | 2,900 | 6,300 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15,072 | 14,272 | 14,272 | 14,272 | 22,382 | 14,272 | 28,543 | 14,272 | 14,272 | 14,272 | 19,729 | 26,365 | 12 | 211,995 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 28,408 | 44,450 | 26,975 | 26,975 | 26,975 | 26,975 | 29,075 | 26,975 | 26,975 | 26,975 | 26,975 | 29,075 | 12 | 346,808 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 3 | | | | | | | | | | | | 14,000 | | 3 | 14,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | 3 | 1 | | | | 2 | 3 | | | | | | 0 | 0 | | | | | 0 | 0 | | 9 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 4,494 | 1,242 | | 2 | 5,736 |
| | | PASAJES Y VIATICOS | | | | | | | | | | 1 | | | | | | | | | | | | | 0 | | | 1 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 24,468 | 22,868 | 22,868 | 23,117 | 35,857 | 23,036 | 45,735 | 23,035 | 23,103 | 30,278 | 36,465 | 89,588 | 19 | 400,418 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 6,036 | 6,036 | 6,036 | 6,036 | 10,639 | 12 | 77,635 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 9,121 | 3,041 | 2,908 | 2,908 | 3,636 | 5,124 | 4,728 | 5,520 | 10,247 | 9 | 47,233 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,858 | 2,790 | 2,790 | 2,790 | 7,161 | 5,580 | 5,580 | 5,580 | 5,580 | 6,975 | 4,650 | 3,153 | 12 | 54,487 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | | | | 2 | 2 | | 1 | | | | | | | | | | 0 | 0 | | 0 | | 5 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 2 | 2 | 1 | 1 | 1 | | 2 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | | 11 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 72,917 | 102 | 103 | 102 | 100 | 155 | 129 | 115 | 9,486 | 9,542 | 5,821 | 12 | 98,572 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,000 | 0 | 0 | 5,409 | 3,740 | 0 | 5,000 | 5,791 | 3,006 | 1,260 | 3,901 | 121 | 12 | 33,228 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 10,080 | 0 | 0 | 0 | 0 | 0 | | | | | | 6 | 10,080 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 1 | 1 | 2 | | | | | | 1 | | | | 0 | 0 | 0 | | | | | | 0 | | | 5 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 6 | 3 | 65 | | | 9 | 15 | 6 | | 2 | 3 | 40 | 0 | 0 | 0 | | | 0 | 0 | 0 | | 0 | 0 | 0 | 149 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | 1 | | | | | | | | | | | | 380 | | | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | | | | | | | | 5 | | | | | | | | | | | | 200 | | | 5 | 200 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | | 38 | | | | 38 | | | | | | | | 0 | | | | 0 | | | | | 76 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 8 | 5 | 11 | 8 | | | | 2 | | | | | 0 | 262 | 834 | 0 | | | | 0 | | | 34 | 1,096 |
| | | SERVICIO ESPECIALIZADO | | 2 | 0 | 0 | 0 | 0 | | | | | | | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | | | | | 2 | 40,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | | | | | | 3 | | | | | | | | | | | | 200 | | | | | 3 | 200 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 1 | 3 | 1 | 3 | 2 | 2 | 3 | | 2 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 17 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 2 | | 2 | 1 | | | | | | | | | 0 | | 0 | 0 | | | | | | | 5 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | 1 | 1 | 1 | | 2 | 1 | 1 | | 1 | 1 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 400 | 10 | 400 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | | | 2 | | | | | | | | | | | | 1,605 | | | | 2 | 1,605 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | 1 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | | | 2 | 1 | 2 | 1 | 2 | 1 | | | | | | | 1,600 | 1,200 | 1,600 | 1,200 | 1,700 | 1,200 | | | 9 | 8,500 |
| Total | | | 247 | 225 | 398 | 323 | 292 | 335 | 286 | 336 | 254 | 205 | 248 | 224 | 80,842 | 181,413 | 84,793 | 99,835 | 123,478 | 91,857 | 128,982 | 88,104 | 89,146 | 107,154 | 129,860 | 175,409 | 3,373 | 1,380,873 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LA LIBERTAD | AO 1.1.1 | PASAJES Y VIATICOS | 389 | 383 | 424 | 342 | 534 | 421 | 407 | 439 | 438 | 330 | 331 | 293 | 0 | 0 | 0 | 150 | 100 | 100 | 100 | 147 | 169 | 0 | 64 | 69 | 4,731 | 899 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 31,669 | 30,069 | 37,801 | 37,801 | 59,280 | 37,801 | 75,601 | 37,801 | 37,567 | 42,429 | 58,030 | 75,807 | 12 | 561,656 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 18,772 | 41,029 | 17,872 | 17,872 | 17,872 | 17,872 | 19,072 | 17,872 | 17,872 | 17,872 | 17,872 | 19,071 | 12 | 240,920 |
| | | SERVICIO ESPECIALIZADO | | | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | 1 | | | 2,750 | 2,750 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 14,800 | 4,000 | 15 | 34,200 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | 2 | | | | 2 | 2 | | | | | | | 0 | | | | 0 | 0 | | | 6 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 2,484 | | 2 | 4,410 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 21,459 | 20,259 | 20,259 | 20,669 | 31,770 | 20,525 | 40,518 | 20,526 | 20,635 | 23,929 | 34,394 | 48,267 | 19 | 323,210 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 9,054 | 9,054 | 9,054 | 9,054 | 9,054 | 14,406 | 12,161 | 10,134 | 10,134 | 11,292 | 12,772 | 17,782 | 19 | 133,951 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 14,464 | 4,777 | 4,777 | 4,777 | 5,241 | 7,545 | 7,348 | 7,743 | 15,090 | 9 | 71,762 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 279 | 1,860 | 1,860 | 1,860 | 5,363 | 3,720 | 3,720 | 3,720 | 4,278 | 5,115 | 4,650 | 2,988 | 12 | 39,413 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | 1 | 3 | | 1 | 1 | | | | | | | | 0 | 0 | | 0 | 0 | | | | | 6 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | 4 | | 1 | 1 | 2 | 1 | 1 | 2 | | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | 12 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 47,304 | 344 | 294 | 15,541 | 265 | 266 | 15,564 | 256 | 255 | 254 | 18,364 | 2,184 | 12 | 100,891 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,500 | 0 | 3,425 | 4,371 | 1,138 | 1,422 | 1,898 | 2,213 | 2,317 | 1,169 | 4,635 | 5,906 | 12 | 33,994 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | | | | | 6 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 8,400 | 0 | 0 | 0 | 0 | 0 | | | | | | 6 | 8,400 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 18 | 2 | | | | | | | | | | | 0 | 0 | | | | | | | | | | 20 | 0 |
| | | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | 1 | 2 | 2 | 3 | 1 | 1 | 1 | 3 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 15 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | 1 | | | | | | | | | | | | 79 | | | | 1 | 79 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 7 | 9 | 15 | 33 | | | | | | | | | 0 | 291 | 797 | 0 | | | | | | | 64 | 1,088 |
| | | SERVICIO ESPECIALIZADO | | 2 | 0 | 0 | 0 | 0 | 1 | | | | | | | 3,000 | 8,000 | 8,000 | 8,000 | 8,000 | 5,000 | | | | | | 3 | 40,000 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | | | | 4 | 14,000 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | | | | | | | | 2 | | | | | | | | | | | | 0 | | | 2 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 1 | | | | | | 1 | | | | | | 0 | | | | | | 0 | | | | 2 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 1 | | 3 | 1 | 1 | | | | | | | | 0 | | 0 | 0 | 0 | | | | | | 6 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | 2 | 2 | 3 | 4 | 3 | 2 | 3 | 2 | 2 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 5 | 5 | 1 | 2 | | 2 | 3 | 1 | 2 | | | 0 | 1,461 | 1,865 | 935 | 935 | | 790 | 1,702 | 680 | 841 | | 22 | 9,209 |
| Total | | | 396 | 412 | 454 | 378 | 574 | 478 | 429 | 461 | 461 | 354 | 353 | 306 | 134,037 | 114,015 | 105,276 | 137,188 | 147,501 | 117,474 | 186,061 | 103,850 | 107,703 | 113,664 | 176,649 | 191,164 | 5,056 | 1,634,582 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LIMA ESTE | AO 1.1.1 | PASAJES Y VIATICOS | 165 | 117 | 127 | 167 | 134 | 143 | 115 | 172 | 123 | 121 | 153 | 151 | 0 | 483 | 0 | 260 | 266 | 416 | 431 | 280 | 435 | 98 | 74 | 946 | 1,688 | 3,689 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,132 | 7,732 | 7,732 | 7,732 | 12,124 | 7,732 | 15,463 | 7,732 | 11,002 | 17,542 | 22,193 | 36,329 | 12 | 161,445 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 14,872 | 14,872 | 14,872 | 14,872 | 14,872 | 14,872 | 16,072 | 14,872 | 14,872 | 14,872 | 19,089 | 23,582 | 12 | 192,591 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | | | | | | 1 | 1 | 1 | | | | | | | | | | 0 | 0 | 0 | 3 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 1,242 | | 2 | 3,168 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 14,636 | 13,836 | 13,836 | 14,006 | 21,698 | 13,940 | 27,671 | 13,940 | 14,003 | 20,293 | 21,966 | 28,718 | 19 | 218,543 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 14 | 73,632 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5,807 | 1,936 | 1,870 | 1,870 | 2,201 | 3,004 | 2,845 | 3,164 | 6,007 | 9 | 28,704 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,098 | 930 | 930 | 930 | 1,736 | 1,561 | 930 | 1,612 | 1,860 | 2,325 | 1,860 | 1,860 | 12 | 17,632 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 3 | 1 | 1 | 2 | 1 | | 2 | 2 | 4 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 200 | 19 | 200 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 14,000 | 56 | 28 | 28 | 33,628 | 28 | 28 | 0 | 28 | 798 | 4,228 | 6,822 | 11 | 59,672 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,900 | 1,348 | 1,247 | 3,352 | 2,575 | 3,324 | 2,094 | 1,596 | 1,030 | 2,185 | 145 | 1,149 | 12 | 21,945 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 3 | 3 | 6 | 22 | 16 | 3 | 17 | 13 | 3 | 3 | 11 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | 1 | | | | | | | | | | | | 500 | | 1 | 500 |
| | | PASAJES Y VIATICOS | | | 24 | | | | 1 | | | | | | | | 0 | | | | 0 | | | | | | 25 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | 1 | 1 | 4 | 2 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | | | 8 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 0 | 1 | | | | | | | | | | | 7,200 | 0 | | | | | | | 1 | 7,200 |
| | | PASAJES Y VIATICOS | | | 4 | 14 | 12 | 52 | | | | | | | | | 1,700 | 0 | 948 | 0 | | | | | | | 82 | 2,648 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 1 | 1 | 0 | | | | | | | | 3,000 | 8,000 | 8,000 | 10,000 | 8,000 | | | | | | | 3 | 37,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | | 4 | | | | | 1 | 2 | | | | | | 0 | | | | | 0 | 0 | | 7 | 0 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 1,200 | 90 | 1,170 | 3,540 | 4 | 6,000 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | | 2 | 1 | | 1 | 2 | | 2 | 1 | 1 | | 0 | | 0 | 0 | | | 0 | 0 | 0 | 0 | 0 | 11 | 0 |
| Total | | | 172 | 130 | 170 | 203 | 189 | 226 | 130 | 199 | 148 | 141 | 177 | 176 | 60,674 | 48,293 | 56,881 | 63,523 | 115,519 | 60,279 | 73,695 | 48,269 | 53,470 | 69,010 | 85,667 | 115,789 | 2,061 | 851,069 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LIMA NORTE | AO 1.1.1 | PASAJES Y VIATICOS | 269 | 239 | 282 | 312 | 221 | 273 | 254 | 253 | 227 | 195 | 140 | 102 | 0 | 0 | 0 | 87 | 0 | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 2,767 | 132 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15,072 | 14,272 | 14,272 | 14,290 | 22,382 | 14,272 | 28,543 | 14,272 | 14,272 | 16,849 | 21,909 | 29,454 | 12 | 219,859 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12,034 | 17,898 | 11,554 | 11,554 | 11,554 | 11,554 | 12,454 | 11,554 | 11,554 | 11,554 | 15,772 | 17,482 | 12 | 156,518 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 4,000 | 4,000 | 2 | 8,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | 2 | 5 | 8 | 5 | 4 | 4 | 5 | 4 | 2 | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 1,863 | | 2 | 2,505 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 20,486 | 19,286 | 19,286 | 19,606 | 30,247 | 19,446 | 38,571 | 19,446 | 19,599 | 25,221 | 29,720 | 40,236 | 19 | 301,150 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,036 | 6,036 | 6,036 | 6,036 | 4,729 | 8,370 | 7,183 | 6,736 | 6,736 | 6,736 | 10,967 | 15,124 | 19 | 90,725 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5,184 | 1,728 | 1,662 | 1,662 | 2,059 | 3,255 | 3,057 | 3,453 | 6,510 | 9 | 28,570 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 930 | 930 | 930 | 2,387 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 12 | 19,127 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 1 | | 6 | 6 | 2 | 2 | 3 | 1 | 1 | 0 | | | 0 | | 0 | 1,100 | 0 | 875 | 0 | 0 | 0 | 874 | 22 | 2,849 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 45,600 | 916 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 767 | 33 | 2,100 | 12 | 49,647 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1,500 | 1,036 | 462 | 2,396 | 867 | 1,257 | 2,418 | 2,702 | 2,270 | 1,441 | | 4,350 | 11 | 20,699 |
| | | SERVICIO ESPECIALIZADO | | | 2 | 1 | 1 | 1 | 1 | | | | | | | | 4,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 6 | 14,500 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 8 | | 11 | 22 | 23 | 19 | 22 | 14 | 2 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 121 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 457 | | | 1 | 457 |
| | | PASAJES Y VIATICOS | | | | | | | 3 | 1 | | | | | | | | | | | 0 | 0 | | | | | 4 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 7,200 | | | | | | | | 1 | 7,200 |
| | | PASAJES Y VIATICOS | | | 3 | 23 | 44 | 27 | | | | | | | | | 0 | 431 | 415 | 0 | | | | | | | 97 | 846 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | | | | 4 | 14,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | 2 | 2 | 9 | 1 | 5 | 6 | 4 | 2 | 3 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 2 | 4 | 2 | 5 | 1 | 3 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | 17 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | | 1 | | | 1 | | 1 | | | | | 0 | | 0 | | | 0 | | 0 | | | 4 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | | | | | 4 | 1 | | | | | | | | | | | 0 | 2,440 | 5 | 2,440 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | | 1 | | | | | | | | | | | | 855 | | | | | | | | | | 1 | 855 |
| Total | | | 282 | 266 | 316 | 367 | 315 | 354 | 298 | 296 | 260 | 216 | 159 | 117 | 101,658 | 63,374 | 60,928 | 66,047 | 87,042 | 68,554 | 98,769 | 63,037 | 63,079 | 68,584 | 89,577 | 124,431 | 3,246 | 955,080 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE LIMA SUR | AO 1.1.1 | PASAJES Y VIATICOS | 249 | 157 | 280 | 198 | 176 | 166 | 205 | 234 | 236 | 248 | 255 | 188 | 0 | 0 | 0 | 220 | 0 | 1,228 | 436 | 789 | 278 | 28 | 0 | 60 | 2,592 | 3,039 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 16,263 | 15,463 | 15,463 | 15,463 | 24,248 | 15,463 | 30,926 | 15,463 | 15,463 | 19,329 | 23,738 | 35,196 | 12 | 242,478 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 19,089 | 25,341 | 19,089 | 19,089 | 19,089 | 19,089 | 20,589 | 19,089 | 19,089 | 19,089 | 26,156 | 22,053 | 12 | 246,851 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | | | 2 | 1 | | | | | | | | | | | 0 | 0 | | | | | 3 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 1,242 | | 2 | 3,168 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 14,737 | 13,937 | 13,937 | 14,148 | 21,854 | 14,078 | 27,874 | 14,078 | 14,135 | 16,418 | 22,737 | 28,415 | 19 | 216,348 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 3,018 | 3,018 | 3,018 | 3,018 | 3,018 | 3,018 | 3,318 | 3,018 | 3,018 | 3,018 | 3,018 | 3,318 | 16 | 36,816 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 8,724 | 2,908 | 2,908 | 2,908 | 3,173 | 4,378 | 4,279 | 4,477 | 8,755 | 9 | 42,510 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 1,302 | 930 | 930 | 930 | 930 | 1,395 | 930 | 930 | 8 | 8,277 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 9 | 1 | 2 | 1 | 9 | 4 | 3 | 2 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 9,233 | 42 | 9,192 | 42 | 42 | 9,192 | 42 | 42 | 9,192 | 15,740 | 8,948 | 12 | 61,707 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 2 | 1,800 | 0 | 1,711 | 2,031 | 0 | 2,427 | 928 | 1,187 | 2,188 | 751 | | 6,718 | 12 | 19,741 |
| | | SERVICIO ESPECIALIZADO | | | 2 | 1 | 2 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 4,500 | 2,000 | 2,000 | | | | | | 7 | 13,500 |
| | AO 3.1.1 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | | PASAJES Y VIATICOS | 6 | 7 | 10 | 8 | 17 | 8 | 43 | 8 | 8 | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 116 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 2 | 2 | | | | 1 | | | | | | 0 | 0 | 0 | | | | 0 | | | | | 6 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 7,200 | | | | | | | | 1 | 7,200 |
| | | PASAJES Y VIATICOS | | | 15 | 13 | 1 | | | | | | | | | | 0 | 382 | 1,172 | | | | | | | | 29 | 1,554 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 1 | | | | | | | | | | 3,000 | 3,000 | 1,700 | | | | | | | | | 2 | 7,700 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | | | | 3 | 1 | 1 | 1 | | | | | | | | | 3,400 | 3,400 | 3,400 | 3,400 | | | | 6 | 13,600 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 2 | 1 | | | | | | | | | | | 0 | 0 | | | | | | | | | 3 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | 14 | 9 | 1 | 1 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | 25 | 0 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | | 1 | 0 |
| Total | | | 261 | 174 | 327 | 234 | 222 | 198 | 271 | 260 | 257 | 261 | 266 | 199 | 54,907 | 69,992 | 58,760 | 76,467 | 85,333 | 64,583 | 102,501 | 61,169 | 62,921 | 75,425 | 102,038 | 114,393 | 2,930 | 928,489 |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE MADRE DE DIOS | AO 1.1.1 | PASAJES Y VIATICOS | 140 | 104 | 145 | 85 | 127 | 83 | 82 | 98 | 85 | 76 | 42 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 179 | 50 | 0 | 0 | 0 | 1,122 | 279 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15,172 | 17,691 | 15,172 | 15,172 | 15,172 | 15,172 | 16,372 | 15,172 | 15,172 | 15,172 | 15,171 | 20,704 | 12 | 191,314 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | 1 | | 1 | | 1 | | | | | | | | 0 | | 0 | | 0 | | | | 3 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 1,863 | | 2 | 3,789 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 14,636 | 13,836 | 13,836 | 13,935 | 21,698 | 13,902 | 27,671 | 13,902 | 13,929 | 19,652 | 21,908 | 28,641 | 19 | 217,546 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 6,736 | 6,736 | 6,736 | 6,736 | 6,736 | 6,736 | 7,336 | 6,736 | 6,736 | 6,736 | 6,736 | 7,336 | 12 | 82,032 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 3,116 | 1,039 | 1,039 | 1,039 | 1,635 | 1,950 | 1,653 | 2,247 | 3,900 | 9 | 17,618 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 743 | 1,860 | 1,860 | 1,860 | 6,231 | 4,650 | 4,650 | 4,650 | 4,650 | 5,115 | 4,464 | 2,157 | 12 | 42,890 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 1 | | 9 | 1 | | 2 | | 1 | | 2 | | 0 | 0 | | 0 | 0 | | 0 | | 0 | | 0 | 17 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 54,186 | 158 | 15,893 | 80 | 85 | 83 | 83 | 74 | 73 | 1,481 | 2,227 | 12 | 74,423 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,000 | 3,745 | 1,262 | 1,845 | 539 | 3,062 | 2,860 | 1,980 | 2,417 | 2,900 | 1,222 | 3,980 | 12 | 27,812 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 16,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 16,200 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 2 | 1 | | | | | | | | | | | 0 | 0 | | | | | | | | | 3 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 11 | | 8 | 8 | 72 | | 12 | 2 | | 15 | | | 0 | | 0 | 0 | 0 | | 0 | 0 | | 0 | | 128 | 0 |
| | AO 3.1.2 | PASAJES Y VIATICOS | | | | | 2 | | 2 | | | | | | | | | | 808 | | 366 | | | | | | 4 | 1,174 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 28 | 25 | 16 | | | | | | | | | | 0 | 100 | 402 | | | | | | | | 69 | 502 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | SERVICIO ESPECIALIZADO | | | | | | 1 | 1 | 1 | 1 | | | | | | | | | 3,500 | 3,500 | 3,500 | 3,500 | | | | 4 | 14,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 4 | 2 | 8 | | | | | 1 | | | | | 0 | 0 | 0 | | | | | 1,004 | | | 15 | 1,004 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 1 | 1 | | | 2 | | | | | | | | 0 | 0 | | | 0 | | | | | | | 4 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | | 8 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | 2 | 5 | 2 | 2 | 2 | 2 | 2 | 1 | | 1 | | | 128 | 1,654 | 850 | 850 | 850 | 850 | 850 | 600 | | 700 | 19 | 7,332 |
| Total | | | 146 | 127 | 193 | 138 | 186 | 173 | 99 | 123 | 100 | 89 | 67 | 66 | 39,287 | 117,254 | 44,652 | 65,811 | 63,055 | 54,496 | 67,277 | 48,687 | 49,328 | 54,831 | 59,093 | 69,644 | 1,507 | 733,415 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE MOQUEGUA | AO 1.1.1 | PASAJES Y VIATICOS | 137 | 165 | 197 | 174 | 130 | 185 | 115 | 103 | 133 | 169 | 260 | 211 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 72 | 1,979 | 172 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 21,239 | 24,771 | 20,939 | 20,939 | 20,939 | 20,939 | 22,439 | 20,011 | 20,939 | 20,939 | 24,657 | 26,879 | 12 | 265,630 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 1 | | | | | | | | 1 | | | | 0 | | | | | | | | 0 | | 2 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 2,568 | 1,863 | | 2 | 4,431 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,364 | 16,072 | 10,296 | 20,492 | 10,296 | 10,315 | 10,246 | 16,386 | 21,146 | 18 | 156,751 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,562 | 6,036 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 6,036 | 6,036 | 6,036 | 6,036 | 6,636 | 12 | 73,158 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,446 | 482 | 416 | 416 | 1,011 | 1,002 | 705 | 1,299 | 1,804 | 9 | 8,581 |
| | | SESIGRISTAS Y PRACTICANTES | 10 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,202 | 2,790 | 2,790 | 2,790 | 5,394 | 4,650 | 4,650 | 4,650 | 4,650 | 5,580 | 4,650 | 2,987 | 21 | 46,783 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | 1 | | | | | | | 1 | | 2 | | | 0 | | | | | | | 0 | | 0 | | 4 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 4 | 4 | 5 | 3 | 1 | | 2 | | 5 | | | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 24 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 27,900 | 180 | 100 | 105 | 87 | 89 | 93 | 99 | 96 | 10,330 | 974 | 300 | 12 | 40,353 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,700 | 3,914 | 1,709 | 917 | 4,582 | 1,552 | 3,307 | 1,643 | 3,879 | 1,861 | 4,904 | 2,823 | 12 | 34,791 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 1 | 1 | 1 | | | 0 | 7,200 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | | | 14 | 17,700 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 2 | 8 | 10 | 7 | 8 | 9 | 7 | 1 | 8 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 200 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 200 | | | 1 | 200 |
| | | PASAJES Y VIATICOS | | | | | | | | 1 | | | | | | | | | | | | 0 | | | | | 1 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 2 | | | | | 1 | | | | | | 0 | 0 | | | | | 0 | | | | | 4 | 0 |
| | AO 3.1.4 | DIFUSION Y EVENTOS | | | | 3 | | | | | | | | | | | | 0 | | | | | | | | | 3 | 0 |
| | | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 15 | 13 | 18 | 15 | 15 | | | | | | | | 0 | 12 | 737 | 0 | 0 | | | | | | 76 | 749 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 0 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 4 | 15,000 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 2 | 2 | 2 | 5 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | | | | 11 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | | | 1 | | 2 | 2 | 1 | 1 | | | | | | | | 0 | | 0 | 0 | 340 | 0 | 7 | 340 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | | | | | 1 | | | | | | | | | | | | | 688 | | 1 | 688 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 5 | 9 | 3 | 5 | 5 | 6 | 7 | 12 | 9 | 5 | 3 | | 3,794 | 3,828 | 1,367 | 3,361 | 2,205 | 3,793 | 1,932 | 4,194 | 2,761 | 2,426 | 2,105 | 69 | 31,766 |
| **Total** | | | **155** | **190** | **249** | **217** | **183** | **229** | **155** | **122** | **167** | **192** | **287** | **225** | **70,249** | **61,931** | **51,148** | **50,976** | **68,690** | **53,383** | **65,826** | **47,178** | **52,611** | **62,726** | **68,323** | **64,751** | **2,371** | **717,793** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE SAN MARTIN | AO 1.1.1 | PASAJES Y VIATICOS | 167 | 162 | 170 | 683 | 149 | 1,072 | 125 | 101 | 117 | 80 | 71 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,977 | 0 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,436 | 15,059 | 10,337 | 11,154 | 11,154 | 11,154 | 12,054 | 11,154 | 9,871 | 11,154 | 11,154 | 12,137 | 12 | 133,818 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 3 | | | | | | | | | | | | 13,000 | | 3 | 13,000 |
| | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 1,242 | | 2 | 2,526 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,320 | 16,072 | 10,296 | 20,492 | 10,296 | 10,315 | 10,888 | 15,765 | 21,326 | 19 | 156,908 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 9,054 | 9,007 | 9,054 | 9,013 | 9,054 | 19,889 | 17,920 | 16,515 | 16,464 | 16,580 | 16,790 | 24,858 | 20 | 174,198 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 624 | 208 | 208 | 208 | 539 | 567 | 468 | 666 | 1,134 | 9 | 4,622 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 1,302 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 8 | 7,812 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 3 | 7 | 7 | 12 | 4 | 3 | 1 | 6 | 1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 50,400 | 213 | 91 | 88 | 76 | 83 | 65 | 81 | 78 | 78 | 9,645 | 2,245 | 12 | 63,143 |
| | | GASTOS DIVERSOS | | | 1 | | | | | | | | | | | | 4,480 | | | | | | | | | | 1 | 4,480 |
| | | PASAJES Y VIATICOS | | | | | | | | | | 1 | | 1 | | | | | | | | | | 0 | | 0 | 2 | 0 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,300 | 2,083 | 2,113 | 0 | 1,191 | 0 | 1,809 | 2,228 | 2,272 | 6,205 | 1,326 | 3,999 | 12 | 25,526 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 0 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 4 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 2 | 2 | 2 | 2 | 2 | | | | | | | 16,200 | 0 | 0 | 0 | 0 | 0 | | | | | | 11 | 16,200 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 2 | 14 | 19 | 22 | 8 | 16 | 29 | 23 | 3 | 37 | 8 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | 1 | 1 | | | | | | | | | | | 2,800 | 2,800 | | | | | | | | 2 | 5,600 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | 1 | | | | | | | | | | | | 132 | | 1 | 132 |
| | | PASAJES Y VIATICOS | | | | 44 | | | | 5 | | | 33 | | | | | 0 | | | | 0 | | | 0 | | 82 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | | | | | | 20 | | | | | | 0 | | | | | | 0 | | | | | 21 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 9 | 23 | 72 | 50 | | | | | | | | | 0 | 0 | 1,059 | 0 | | | | | | | 154 | 1,059 |
| | | SERVICIO ESPECIALIZADO | | | 0 | | 0 | 0 | 1 | | | | | | | | 3,000 | | 3,000 | 3,000 | 3,000 | | | | | | 1 | 12,000 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | | SERVICIO ESPECIALIZADO | | 2 | 1 | | | | | | | | | | | 3,800 | 1,300 | | | | | | | | | | 3 | 5,100 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 2 | 2 | 4 | 1 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | | | 9 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 1 | 2 | | | | | | | | | | | 0 | 0 | | | | | | | | | 3 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | 1 | | 1 | 1 | 1 | 2 | | | | | | | 0 | | 0 | 0 | 0 | 0 | | | | 6 | 0 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | | 1 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 3 | 5 | 2 | 2 | 2 | 4 | 2 | | | 5 | 1 | | 0 | 2,870 | 900 | 3,900 | 3,200 | 4,200 | 1,500 | | | 4,144 | 1,200 | 26 | 21,914 |
| Total | | | 172 | 178 | 214 | 794 | 269 | 1,158 | 161 | 170 | 152 | 100 | 162 | 100 | 79,836 | 56,608 | 45,991 | 37,399 | 56,316 | 51,260 | 63,178 | 43,243 | 40,497 | 47,587 | 74,794 | 67,829 | 3,630 | 664,538 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE TUMBES | AO 1.1.1 | GASTOS DIVERSOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 300 | 10 | 4,000 |
| | | PASAJES Y VIATICOS | 159 | 171 | 211 | 111 | 148 | 141 | 205 | 227 | 175 | 139 | 121 | 79 | 0 | 200 | 0 | 340 | 220 | 180 | 300 | 428 | 429 | 441 | 0 | 650 | 1,887 | 3,188 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11,954 | 19,580 | 11,654 | 11,654 | 11,654 | 11,654 | 12,554 | 11,654 | 11,654 | 11,654 | 11,654 | 12,553 | 12 | 149,873 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | | 4 | | | | 2 | | | | | | | | 0 | | | | 0 | | | 6 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 2,568 | 1,242 | | 2 | 3,810 |
| | | PERSONAL - 728 | 1 | 1 | | 1 | | | | | | | | 1 | 10,748 | 10,348 | | 74 | | | | | | | | 26,065 | 4 | 47,235 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 9,054 | 9,054 | 9,054 | 9,054 | 9,054 | 19,757 | 17,683 | 16,490 | 16,490 | 16,490 | 16,490 | 25,426 | 19 | 174,096 |
| | | PERSONAL - SMF | | | | 1 | 1 | | | 1 | 1 | | 1 | 1 | | | | 2,691 | 67 | | | 398 | 198 | | 396 | 297 | 6 | 4,047 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | | 2,604 | 1,860 | 1,860 | 1,860 | 1,860 | 2,790 | 1,860 | 1,860 | 12 | 16,554 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | 1 | 3 | 1 | 1 | 3 | 1 | 2 | 1 | 1 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 38,552 | 25,486 | 247 | 248 | 246 | 246 | 246 | 244 | 80 | 2,444 | 4,068 | 88 | 12 | 72,195 |
| | | PASAJES Y VIATICOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,900 | 1,524 | 3,501 | 1,510 | 1,634 | 1,283 | 3,935 | 1,797 | 1,149 | 2,596 | 3,020 | 2,774 | 12 | 27,623 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | | | 2 | | 11,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 3,000 | 14 | 14,400 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 9 | | 2 | 31 | | 7 | 17 | 11 | 13 | 2 | | | 0 | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | 92 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | 1 | | | | | | | | | | | | 380 | | | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | 1 | | | | 2 | | | | | | | | 0 | | | | 0 | | | | | | 3 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 1 | 4 | 2 | | | 13 | | | 1 | | | | 0 | 0 | 0 | | | 0 | | | 0 | | | 21 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 28 | 67 | 14 | 76 | | | | | | | | | 0 | 240 | 465 | 0 | | | | | | | 185 | 705 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 6 | | | | | | | | | | | | 0 | | | | | | | | | | | 6 | 0 |
| | | SERVICIO ESPECIALIZADO | | | | | | 2 | 2 | 1 | 1 | 1 | | | | | | | | 7,000 | 7,000 | 3,500 | 3,500 | 3,500 | | | 7 | 24,500 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | 5 | 5 | 12 | 18 | 19 | 14 | 8 | 13 | 3 | 2 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 700 | 400 | 0 | 100 | 1,400 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | 10 | 6 | 7 | 6 | 4 | 5 | 3 | 11 | 4 | 8 | 4 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 2 | 1 | 2 | 2 | 2 | 1 | | | | | | | 3,310 | 280 | 440 | 280 | 345 | 30 | | | | | | 10 | 4,685 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 1 | 4 | 4 | 3 | 7 | 4 | 2 | 3 | 4 | 3 | | 0 | 3,411 | 1,927 | 2,899 | 1,972 | 2,557 | 529 | 3,511 | 1,992 | 2,854 | 2,347 | 37 | 23,999 |
| **Total** | | | **165** | **215** | **266** | **218** | **238** | **261** | **267** | **272** | **224** | **176** | **148** | **99** | **73,208** | **83,902** | **34,047** | **34,078** | **39,023** | **50,197** | **49,065** | **37,300** | **40,051** | **45,575** | **46,384** | **75,360** | **2,549** | **608,191** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| OFICINA DEFENSORIAL DE UCAYALI | AO 1.1.1 | PASAJES Y VIATICOS | 157 | 310 | 332 | 201 | 246 | 178 | 177 | 341 | 190 | 80 | 75 | 46 | 0 | 980 | 730 | 519 | 235 | 1,218 | 828 | 700 | 700 | 461 | 0 | 0 | 2,333 | 6,371 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10,654 | 10,654 | 12,404 | 11,103 | 11,154 | 15,772 | 15,418 | 14,372 | 14,372 | 14,372 | 14,372 | 19,365 | 12 | 164,012 |
| | | SERVICIO ESPECIALIZADO | | 1 | 3 | 3 | | | | | | | 1 | | | 3,000 | 8,000 | 7,667 | | | | | | | 4,000 | | 8 | 22,667 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | | | 2 | 3 | 3 | 1 | 2 | | | | | | | | | 0 | 0 | 0 | 0 | 0 | | 11 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 10,646 | 10,246 | 10,246 | 10,364 | 16,072 | 10,296 | 20,492 | 10,296 | 5,192 | 14,003 | 11,973 | 21,326 | 18 | 151,152 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 9,054 | 9,054 | 9,054 | 9,054 | 9,054 | 14,406 | 13,819 | 12,772 | 12,772 | 12,772 | 11,408 | 17,738 | 19 | 140,957 |
| | | PERSONAL - SMF | | | | 1 | 1 | | | 1 | 1 | | 1 | 1 | | | | 200 | 67 | | | 398 | 198 | | 396 | 396 | 6 | 1,655 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 527 | 2,161 | 1,860 | 1,860 | 4,774 | 3,720 | 3,720 | 3,720 | 3,720 | 4,185 | 2,914 | 1,190 | 12 | 34,351 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | 1 | 2 | | | | | | | | | | | 0 | 0 | | | | | | | | 3 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 2 | 3 | 1 | 2 | 2 | 2 | 2 | 3 | 3 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 85,460 | 333 | 168 | 167 | 172 | 171 | 207 | 164 | 180 | 5,561 | 5,848 | 1,900 | 12 | 100,331 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,700 | 4,473 | 8,126 | 1,690 | 6,438 | 5,523 | 4,649 | 2,928 | 5,678 | 3,164 | 2,852 | 3,402 | 12 | 52,623 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | 2 | 2 | 2 | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | 0 | 0 | 0 | 11 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | | | | | | | 2 | | | | | | | | | | | | 0 | | 2 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | 56 | 18 | 5 | 1 | 10 | 23 | 7 | 20 | 17 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 1,373 | 0 | 0 | | 157 | 1,373 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | | | | | | | | | | | | 380 | | | | | 1 | 380 |
| | | PASAJES Y VIATICOS | | | 4 | | | | | | | | 6 | | | | 0 | | | | | | | | 0 | | 10 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 4,000 | | | | | | | | 1 | 4,000 |
| | | PASAJES Y VIATICOS | | | 33 | 27 | 32 | 57 | | | | | | | | | 0 | 955 | 2,013 | 0 | | | | | | | 149 | 2,968 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 1 | 6 | 3 | 30 | 11 | 32 | 35 | 1 | | | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 120 | 0 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 1 | | | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 11 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 1 | | | | 3 | 3 | | 9 | 5 | | | | 0 | | | | 0 | 0 | | 0 | 0 | | 21 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 2 | 1 | 13 | 13 | 8 | 10 | 6 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 53 | 0 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | | 1 | | | | | | | | | | | | 12,400 | 1 | 12,400 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 | | 7 | 1,592 |
| | AO 3.4.1 | PASAJES Y VIATICOS | 1 | 0 | 1 | 2 | | 2 | | | | | 1 | 1 | 0 | 550 | 0 | 0 | | 0 | | | | | 180 | 264 | 8 | 994 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 8 | 8 | 8 | 9 | 8 | 8 | 9 | 6 | 2 | | 3 | | 1,797 | 28,053 | 2,373 | 2,725 | 2,373 | 2,373 | 2,705 | 8,523 | 450 | | 10,450 | 69 | 61,822 |
| Total | | | 164 | 331 | 458 | 279 | 351 | 285 | 254 | 440 | 226 | 125 | 124 | 64 | 120,041 | 65,148 | 84,141 | 51,452 | 62,204 | 58,979 | 64,006 | 48,435 | 52,708 | 54,968 | 55,535 | 88,430 | 3,101 | 806,047 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| PROGRAMA DE ASUNTOS PENALES Y PENITENCIARIOS | AO 1.1.1 | PASAJES Y VIATICOS | 151 | 73 | 122 | 41 | 33 | 21 | 27 | 34 | 13 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 515 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 0 | 0 | 2 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | | 1 | | | | | | | | | | | 950 | | 12,000 | 2 | 12,950 |
| | AO 3.1.1 | SERVICIO ESPECIALIZADO | | | | | 2 | 2 | 2 | | | | | | | | | | 6,100 | 6,100 | 6,100 | | | | | | 6 | 18,300 |
| | AO 3.1.4 | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 6,000 | 6,000 | 6,000 | 3,000 | | | | | | 5 | 24,000 |
| | AO 3.2.1 | ASISTENCIA TECNICA | | | | | | | | | | | 1 | 2 | | | | | | | | | | | 19,450 | 15,000 | 3 | 34,450 |
| | | SERVICIO ESPECIALIZADO | | 4 | 4 | 4 | 1 | 3 | 3 | | | | 1 | 1 | | 15,360 | 15,360 | 15,360 | 3,600 | 12,600 | 12,600 | | | | 5,400 | 5,400 | 21 | 85,680 |
| | AO 3.3.1 | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 16,162 | 15,362 | 15,362 | 15,578 | 24,092 | 15,362 | 30,723 | 15,362 | 15,464 | 15,362 | 23,583 | 35,001 | 14 | 237,413 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,754 | 7,853 | 9,921 | 11,254 | 11,254 | 11,254 | 12,154 | 11,254 | 11,254 | 11,254 | 20,689 | 48,067 | 12 | 174,962 |
| | AO 3.2.3 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 1,242 | | 2 | 1,242 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 16,808 | 16,008 | 16,008 | 16,008 | 25,102 | 16,152 | 32,016 | 16,153 | 16,110 | 24,654 | 26,540 | 50,959 | 18 | 272,518 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5,518 | 8,293 | 5,518 | 5,518 | 5,518 | 5,518 | 5,818 | 5,518 | 5,518 | 5,518 | 5,518 | 9,826 | 12 | 73,599 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5,807 | 1,936 | 1,870 | 1,870 | 2,134 | 3,168 | 3,069 | 3,267 | 6,237 | 9 | 29,358 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 465 | 299 | | | 1,457 | 930 | 930 | 930 | 930 | 1,395 | 930 | 713 | 10 | 8,979 |
| **Total** | | | **156** | **82** | **131** | **52** | **43** | **34** | **39** | **41** | **21** | **9** | **11** | **12** | **47,707** | **63,175** | **65,169** | **75,525** | **85,059** | **75,786** | **105,211** | **51,351** | **52,444** | **62,202** | **106,619** | **183,203** | **631** | **973,451** |
| PROGRAMA DE DEFENSA Y PROMOCION DE LOS DERECHOS DE LAS PERSONAS CON DISCAPACIDAD | AO 2.2.1 | DIFUSION Y EVENTOS | | 1 | 1 | | | 2 | | | 1 | 1 | 1 | | | 0 | 0 | | | 0 | | | 0 | 0 | 0 | | 7 | 0 |
| | | GASTOS DIVERSOS | | | 5 | 2 | 1 | 1 | 1 | 1 | | | | | | | 0 | 3,370 | 3,370 | 3,370 | 3,370 | 3,370 | | | | | 11 | 16,850 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 3,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | | | | | | 6 | 33,000 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | | | | | | | 109 | | | | | | | | | | | | 0 | | | | 109 | 0 |
| | AO 3.2.1 | ASISTENCIA TECNICA | | | | | | | | | | | 1 | 2 | | | | | | | | | | | 15,360 | 10,240 | 3 | 25,600 |
| | | GASTOS DIVERSOS | | | | | | | | | | 2 | 2 | 2 | | | | | | | | | | 7,346 | 7,346 | 3,658 | 6 | 18,350 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 2,500 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | | | | 7 | 32,500 |
| | AO 3.3.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,284 | 1,242 | | 2 | 2,526 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 17,688 | 16,888 | 16,888 | 17,112 | 26,485 | 16,888 | 33,775 | 16,888 | 16,994 | 21,466 | 25,925 | 37,927 | 14 | 264,924 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 34,989 | 34,989 | 34,989 | 34,989 | 34,989 | 34,989 | 36,489 | 27,552 | 20,654 | 27,272 | 27,272 | 36,417 | 12 | 385,590 |
| | AO 3.2.3 | PERSONAL - 728 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 16,481 | 15,681 | 15,681 | 15,681 | 24,589 | 15,831 | 31,362 | 15,832 | 15,787 | 23,011 | 25,421 | 53,928 | 18 | 269,285 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5,117 | 1,662 | 1,662 | 1,662 | 1,662 | 2,826 | 2,826 | 2,826 | 5,652 | 9 | 25,895 |
| **Total** | | | **3** | **6** | **11** | **9** | **7** | **10** | **7** | **7** | **116** | **9** | **10** | **9** | **69,158** | **73,058** | **78,558** | **87,269** | **102,095** | **83,740** | **117,658** | **70,304** | **56,261** | **83,205** | **105,392** | **147,822** | **204** | **1,074,520** |
| PROGRAMA DE IDENTIDAD Y CIUDADANIA | AO 3.2.3 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 642 | | | 1 | 642 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,018 | 3,018 | 13,136 | 14,236 | 14,236 | 14,236 | 14,836 | 14,236 | 14,236 | 14,236 | 14,236 | 14,836 | 12 | 148,496 |
| **Total** | | | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **1** | **2** | **1** | **1** | **3,018** | **3,018** | **13,136** | **14,236** | **14,236** | **14,236** | **14,836** | **14,236** | **14,236** | **14,878** | **14,236** | **14,836** | **13** | **149,138** |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| PROGRAMA DE PROTECCION DE DERECHOS EN DEPENDENCIAS POLICIALES | AO 3.2.1 | ASISTENCIA TECNICA | | | | | | | | | | 0 | 1 | | | | | | | | | | | 4,500 | 3,000 | | 1 | 7,500 |
| | | SERVICIO ESPECIALIZADO | | 4 | 1 | | 2 | 1 | 1 | 1 | 1 | | | | | 20,900 | 4,000 | | 9,000 | 6,000 | 6,000 | 6,000 | 6,000 | | | | 11 | 57,900 |
| | AO 3.2.3 | PERSONAL - 728 | | | | 1 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | | | | 12,092 | 31,029 | 12,145 | 24,183 | 12,145 | 12,166 | 12,734 | 18,600 | 24,259 | 15 | 159,353 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,936 | 897 | 831 | 831 | 1,162 | 1,255 | 1,192 | 1,319 | 2,510 | 9 | 11,933 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 589 | | 465 | 1,333 | 930 | 11 | 9,827 |
| **Total** | | | **1** | **5** | **2** | **3** | **5** | **5** | **4** | **5** | **4** | **4** | **5** | **4** | **930** | **21,830** | **4,930** | **14,958** | **41,856** | **19,906** | **31,944** | **19,896** | **19,421** | **18,891** | **24,252** | **27,699** | **47** | **246,513** |
| SECRETARIA GENERAL | AO 2.1.1 | PERSONAL - CAS | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 7,552 | 5,365 | 5,218 | 5,218 | 5,218 | 5,218 | 9,267 | 7 | 43,056 |
| | AO 5.1.2 | GASTOS DIVERSOS | | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | 1 | 0 |
| | AO 4.3.1 | ASISTENCIA TECNICA | | | | | | | | | | | 0 | 1 | | | | | | | | | | | 8,800 | 8,800 | 1 | 17,600 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,955 | 126,977 | 0 | 0 | 1,280 | 53,460 | 3,823 | 1,116 | 971 | 1,600 | 154 | 28,708 | 12 | 223,044 |
| | | GASTOS DIVERSOS | | | 1 | | 1 | 2 | 2 | 2 | | 2 | 6 | | | | 11,800 | | 467 | 10,467 | 10,467 | 12,467 | | 3,035 | 68,138 | | 16 | 116,841 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 44,662 | 42,262 | 42,262 | 42,523 | 66,275 | 42,438 | 84,523 | 42,439 | 42,510 | 54,123 | 77,153 | 85,286 | 19 | 666,456 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 40,543 | 40,543 | 40,543 | 40,543 | 40,543 | 40,543 | 42,943 | 40,543 | 40,543 | 40,543 | 51,296 | 67,832 | 12 | 526,958 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 10,990 | 3,664 | 3,531 | 3,531 | 3,757 | 5,496 | 5,455 | 5,538 | 10,992 | 9 | 52,954 |
| | | SERVICIO ESPECIALIZADO | 2 | 4 | 4 | 6 | 3 | 4 | 3 | 3 | 2 | | | | 4,000 | 11,000 | 11,000 | 29,150 | 6,500 | 6,500 | 6,500 | 6,500 | 2,500 | | | | 31 | 83,650 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,860 | 1,426 | 901 | | 0 | 0 | | 10 | 13,487 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | 1 | 1 | | | | | | | | | | | 8,210 | 598 | 2 | 8,808 |
| **Total** | | | **6** | **8** | **9** | **12** | **9** | **14** | **11** | **12** | **8** | **9** | **14** | **8** | **96,020** | **222,642** | **107,465** | **125,066** | **120,589** | **166,351** | **158,578** | **112,941** | **97,238** | **109,974** | **224,507** | **211,482** | **120** | **1,752,853** |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE ANDAHUAYLAS | AO 1.1.1 | PASAJES Y VIATICOS | 67 | 85 | 130 | 123 | 152 | 168 | 110 | 115 | 139 | 139 | 180 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,504 | 0 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,436 | 5,654 | 5,892 | 7,436 | 7,436 | 7,436 | 8,036 | 7,436 | 7,436 | 7,436 | 7,436 | 8,036 | 12 | 87,106 |
| | | SERVICIO ESPECIALIZADO | | | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | 6 | 15,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | 1 | | | | | 1 | | 1 | | 3 | | | 0 | | | | | | 0 | | 0 | | 0 | 6 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | | 1,926 | 1,242 | 2 | 3,168 |
| | | PASAJES Y VIATICOS | | | | | | | | | | | 1 | | | | | | | | | | | | | 0 | 1 | 0 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 13,754 | 13,754 | 13,754 | 13,754 | 13,754 | 19,106 | 18,519 | 17,472 | 17,472 | 17,472 | 17,472 | 22,482 | 19 | 198,765 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | | 1 | 1 | | | | | | | | | 199 | 99 | | 198 | 198 | 4 | 694 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 1,457 | 930 | 930 | 930 | 930 | 1,395 | 930 | 930 | 8 | 8,432 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | 1 | | | | | 1 | 1 | | | | | | 0 | | | | | 0 | 0 | | | 3 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,400 | 22,791 | 404 | 403 | 401 | 399 | 400 | 400 | 88 | 164 | 4,831 | 2,389 | 12 | 37,070 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,500 | 1,120 | 2,329 | 871 | 1,329 | 656 | 1,126 | 741 | 0 | 2,494 | 2,884 | 2,748 | 12 | 17,798 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | | | | | | | | 18,900 | 0 | 0 | 0 | 0 | | | | | | | 10 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | 2 | 2 | | | | 2 | | | | | | | 0 | 0 | | | | | 0 | | | | 6 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 6 | 9 | 5 | 7 | 12 | 6 | 36 | 6 | 25 | | | 4 | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 150 | 0 | | | 0 | 116 | 1,150 |
| | AO 3.1.2 | PASAJES Y VIATICOS | 2 | 2 | 2 | 4 | 3 | 3 | 4 | 3 | 4 | 3 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 250 | 0 | 36 | 500 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 12 | 17 | 9 | 40 | | | | | | | | | 0 | 145 | 806 | 0 | | | | | | | 78 | 951 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | | | | | 4 | | | | | | | | | | | | 456 | | | | | | 4 | 456 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 12 | | | | | | | 9 | | | | | 0 | | | | | | | 0 | | | 21 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 3 | 10 | 15 | 4 | 1 | 12 | 3 | 10 | 11 | | 9 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 90 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | 2 | 1 | 1 | 1 | | 1 | 1 | 3 | | | | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | | 10 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | 6 | | | | | | | | | 1 | | | 0 | | | | | | | | | 750 | 7 | 750 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | 1 | 1 | | 1 | | 2 | | | | | 1 | | 0 | 0 | | 0 | | 0 | | | | | 0 | 6 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 10 | 10 | 1 | 2 | | 1 | 10 | | | 9 | | | 0 | 3,058 | 0 | 4,020 | | 33 | 5,326 | | | 2,691 | | 43 | 15,128 |
| Total | | | 82 | 125 | 202 | 169 | 191 | 240 | 169 | 154 | 190 | 160 | 217 | 123 | 27,090 | 65,219 | 28,437 | 28,109 | 38,403 | 34,027 | 32,750 | 35,154 | 28,525 | 30,887 | 37,934 | 37,533 | 2,022 | 424,068 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE CHIMBOTE | AO 1.1.1 | PASAJES Y VIATICOS | 185 | 235 | 305 | 148 | 211 | 217 | 182 | 187 | 182 | 172 | 167 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 2,347 | 200 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 8,030 | 7,630 | 7,630 | 7,743 | 11,968 | 7,667 | 15,260 | 7,667 | 7,682 | 8,272 | 11,740 | 19,182 | 19 | 120,471 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11,154 | 11,154 | 11,154 | 11,154 | 11,154 | 11,154 | 12,054 | 11,154 | 11,154 | 11,154 | 11,154 | 12,053 | 12 | 135,647 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | | | | 1 | 1 | | | | 624 | 208 | 208 | 208 | | | | 666 | 99 | 6 | 2,013 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | | | | | | | 2 | | | 2,500 | 2,500 | 2,500 | | | | | | | 9,000 | | 5 | 16,500 |
| | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 0 | | | | | | | | | | | | 1,926 | 621 | | 1 | 2,547 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 380 | 380 | 380 | 3,018 | 3,018 | 12,694 | 10,347 | 9,754 | 9,754 | 9,754 | 9,754 | 18,746 | 19 | 87,979 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | 1 | | 1 | | | | | | | | 407 | 567 | 468 | | 1,035 | 4 | 2,477 |
| | | SESIGRISTAS Y PRACTICANTES | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 930 | 930 | 930 | 2,232 | 1,860 | 1,860 | 1,860 | 1,860 | 2,325 | 1,860 | 930 | 11 | 17,577 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 1 | | 4 | 4 | 7 | 6 | 4 | | 2 | | | | 0 | | 0 | 0 | 0 | 0 | 0 | | 0 | | 28 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15,000 | 215 | 93 | 94 | 106 | 92 | 16,897 | 98 | 80 | 100 | 6,700 | 94 | 12 | 39,569 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,100 | 0 | 4,400 | 1,467 | 4,086 | 3,782 | 1,981 | 1,672 | 2,915 | 2,220 | 5,400 | 4,412 | 12 | 35,435 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | | | | 5 | 12,500 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | 1 | 6 | 2 | 1 | 1 | 3 | 1 | | 2 | 1 | | | 100 | 0 | 0 | 0 | 0 | 300 | 0 | | 0 | 350 | 18 | 750 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 200 | | | 1 | 200 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | | 20 | 36 | 59 | | | | | | | | | | 150 | 884 | 0 | | | | | | | 115 | 1,034 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | 30 | 50 | 11 | 4 | 2 | 7 | 3 | 6 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 113 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 1 | | | 13 | | | | | | | | | 0 | | | 0 | | | | | | | 14 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | | | | | 2 | | 2 | | | | | | | | | | 0 | | 0 | | 4 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 530 | | | | | | | | | | 1 | 530 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | | 4 | 5 | 4 | 3 | 3 | 3 | | 2 | 6 | | | | 803 | 771 | 475 | 287 | 357 | 127 | | 135 | 4,069 | 30 | 7,023 |
| **Total** | | | **190** | **245** | **320** | **221** | **320** | **322** | **208** | **210** | **208** | **186** | **192** | **173** | **37,664** | **44,709** | **33,217** | **33,983** | **43,127** | **43,432** | **61,394** | **33,269** | **34,139** | **36,419** | **57,030** | **61,170** | **2,795** | **519,552** |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE HUANTA | AO 1.1.1 | PASAJES Y VIATICOS | 253 | 382 | 592 | 138 | 191 | 163 | 59 | 130 | 218 | 64 | 73 | 100 | 0 | 0 | 164 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,363 | 299 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,669 | 10,252 | 7,436 | 7,436 | 7,436 | 7,436 | 8,036 | 7,436 | 7,436 | 7,436 | 7,436 | 8,036 | 12 | 93,481 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | | | | | | | | | | | 2,000 | 2,000 | | | | | | | | | 2 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | 4 | | | | | | | | 1 | | | | 0 | | | | | | | | 0 | | | | 5 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 621 | | 2 | 1,263 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 6,418 | 6,218 | 6,218 | 6,218 | 6,218 | 15,894 | 13,547 | 12,954 | 12,954 | 10,767 | 9,936 | 14,347 | 19 | 121,689 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | | 1 | 1 | | | | | | | | 199 | 99 | | 198 | 198 | 4 | 694 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 272 | | | | 1,302 | 930 | 930 | 930 | 930 | 1,395 | 930 | 930 | 9 | 8,549 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 1 | 1 | 3 | 1 | 1 | | | | 1 | 1 | | | 0 | 0 | 0 | 0 | 0 | | | | 0 | 0 | 9 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,600 | 671 | 18,344 | 342 | 11,833 | 334 | 333 | 333 | 332 | 332 | 308 | 400 | 12 | 37,162 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 2 | 1 | 1 | 1,100 | 770 | 621 | 1,389 | 0 | 550 | 1,895 | 950 | | 967 | 4,354 | 2,191 | 12 | 14,786 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 5 | 12 | 21 | 14 | 14 | 5 | | | 12 | 2 | | 15 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 0 | | 0 | 100 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 33 | 19 | 75 | 19 | | | | | | | | | 0 | 150 | 665 | 0 | | | | | | | 146 | 815 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 2 | 2 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 7 | 15,000 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | | 3 | 1 | | | | | | | | | | | 0 | 0 | | | | | | | | 4 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | | | | 2 | 2 | | | 3 | | | | | | | | 0 | 0 | | | 0 | 7 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | 1 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 4 | 9 | 3 | 4 | 3 | 4 | 3 | 7 | 1 | 5 | | | 330 | 2,710 | 1,668 | 2,098 | 1,738 | 1,768 | 1,568 | 2,293 | 132 | 1,160 | | 43 | 15,465 |
| Total | | | 267 | 405 | 664 | 187 | 298 | 200 | 72 | 142 | 246 | 75 | 88 | 126 | 19,059 | 40,141 | 40,493 | 22,338 | 35,752 | 29,882 | 26,509 | 24,370 | 24,044 | 21,671 | 24,943 | 26,101 | 2,770 | 335,303 |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE JAEN | AO 1.1.1 | GASTOS DIVERSOS | | | 1 | | 1 | 1 | | 1 | | | 1 | | | | 500 | | 500 | 500 | | 500 | | | 500 | | 5 | 2,500 |
| | | PASAJES Y VIATICOS | 259 | 330 | 303 | 367 | 266 | 378 | 222 | 287 | 189 | 132 | 190 | 171 | 0 | 58 | 46 | 152 | 79 | 95 | 50 | 60 | 636 | 124 | 247 | 361 | 3,094 | 1,908 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 11,237 | 15,121 | 10,654 | 6,936 | 6,936 | 6,936 | 7,536 | 6,936 | 6,936 | 6,936 | 6,936 | 7,536 | 12 | 100,635 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 2 | | | | | | | | | | | | 9,000 | | 2 | 9,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | 1 | 2 | | 5 | 2 | | 3 | 3 | | | 2 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | 18 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 0 | 1,863 | | 2 | 1,863 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 3,990 | 3,590 | 3,590 | 3,616 | 5,627 | 3,608 | 7,179 | 3,608 | 3,615 | 6,027 | 5,524 | 7,428 | 19 | 57,402 |
| | | PERSONAL - CAS | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 7,718 | 7,718 | 7,718 | 11,436 | 11,436 | 11,436 | 12,036 | 11,436 | 11,436 | 11,436 | 11,436 | 12,036 | 22 | 127,278 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,247 | 416 | 416 | 416 | 681 | 903 | 705 | 1,101 | 1,806 | 9 | 7,691 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 735 | | | | 1,302 | 2,077 | 1,860 | 1,860 | 1,860 | 2,325 | 2,325 | 1,860 | 9 | 16,204 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | 3 | 4 | 5 | 1 | 1 | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | 14 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | 1 | 1 | 1 | 2 | 3 | 1 | 1 | 1 | 2 | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 24,000 | 177 | 98 | 96 | 91 | 91 | 90 | 90 | 91 | 89 | 8,826 | 6,001 | 12 | 39,740 |
| | | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,600 | 1,328 | 1,716 | 1,888 | 1,020 | 668 | 2,285 | 1,125 | 2,296 | 2,581 | 1,875 | 1,101 | 12 | 19,483 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 5 | | 1 | 2 | | 2 | | | | | | | 0 | | 0 | 0 | | 0 | | | | | | 10 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 2 | 1 | 63 | 3 | 1 | 9 | 3 | | | | | 1 | 0 | 0 | 2,500 | 0 | 0 | 160 | 1,200 | | | | | 2,190 | 83 | 6,050 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | 1 | 1 | | | | | | | | | | | 42 | 39 | | | | 2 | 81 |
| | | PASAJES Y VIATICOS | | | 5 | 5 | | 5 | 5 | | | | | | | | 0 | 0 | | 0 | 0 | | | | | | 20 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | 2 | | | | | | | | | | | | 0 | | | | | | | | | | | 2 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 95 | 45 | 58 | 26 | | | | | | | | | 0 | 480 | 682 | 0 | | | | | | | 224 | 1,162 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 5 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 2 | 1 | | | | | | | | | | | 0 | 0 | | | | | | | | | | 3 | 0 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | 1 | 1 | | | | | | 1 | | | | | 0 | 0 | | | | | | 0 | | | | 3 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | 7 | 5 | 7 | 9 | 19 | 3 | 1 | 1 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 52 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | 1 | 2 | 2 | 1 | 1 | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | | | | | 7 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | 1 | | | | 6 | 4 | 1 | 2 | 1 | 1 | | | 0 | | | | 0 | 0 | 0 | 0 | 0 | 0 | | 16 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | 10 | 3 | 2 | 2 | 3 | 1 | 6 | 1 | 3 | 3 | | | 9,778 | 1,060 | 1,000 | 840 | 1,480 | 320 | 7,064 | 375 | 1,040 | 1,560 | 34 | 24,517 |
| Total | | | 276 | 359 | 501 | 450 | 374 | 450 | 252 | 306 | 213 | 147 | 208 | 187 | 49,280 | 49,892 | 39,600 | 29,911 | 35,289 | 29,827 | 34,132 | 26,658 | 34,876 | 30,598 | 50,673 | 41,878 | 3,723 | 452,614 |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE JULIACA | AO 1.1.1 | PASAJES Y VIATICOS | 87 | 174 | 356 | 253 | 182 | 395 | 316 | 183 | 258 | 150 | 129 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 2,538 | 100 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,541 | 7,380 | 7,541 | 7,541 | 7,541 | 7,541 | 8,141 | 7,541 | 7,541 | 7,541 | 7,541 | 8,141 | 12 | 91,531 |
| | | SERVICIO ESPECIALIZADO | | | | | | 1 | | | | | 1 | | | | | | | 0 | | | | | 4,000 | | 2 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | 1 | 3 | 4 | | 2 | | 8 | 4 | 3 | 6 | | | 0 | 0 | 0 | | 0 | | 0 | 0 | 0 | 0 | 31 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 0 | | | | | | | | | | | 1,926 | 621 | | 1 | 2,547 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10,736 | 10,736 | 10,736 | 10,736 | 10,736 | 10,736 | 11,336 | 10,736 | 10,736 | 10,736 | 10,736 | 11,336 | 12 | 130,032 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | | 1 | 1 | | | | | | | | 199 | 99 | | 198 | 198 | 4 | 694 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 1,860 | 1,860 | 1,860 | 3,317 | 2,790 | 2,790 | 2,790 | 2,790 | 3,255 | 2,790 | 1,030 | 12 | 27,132 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | 1 | | | 2 | | 2 | | | | | | | 0 | | | | 0 | | 0 | | | 5 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | 2 | | | 2 | | | | | | | | | 0 | | | 0 | | | | | 4 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12,500 | 76 | 44 | 41 | 17,528 | 31 | 31 | 31 | 31 | 31 | 31 | 1,050 | 12 | 31,425 |
| | | PASAJES Y VIATICOS | | | | | | | 1 | | | | 3 | | | | | | | | 0 | | | | 0 | | 4 | 0 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,900 | 3,700 | 1,371 | 1,457 | 1,324 | 1,618 | 1,894 | 1,769 | 1,785 | 1,806 | 3,399 | 1,900 | 12 | 23,923 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 18,900 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 5 | 3 | 24 | 4 | 6 | | 6 | 13 | 14 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 11 | 42 | 61 | 45 | | | | | | | | | 0 | 350 | 556 | 0 | | | | | | | 159 | 906 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 1 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 2 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 4 | 3 | 9 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | 16 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 0 | 0 | 0 | 0 | 0 | | | | 5 | 0 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | 1 | | 1 | | 1 | | | 1 | 1 | 1 | | | 0 | | 0 | | 0 | | | 0 | 0 | 0 | 6 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | | 24 | 6 | 1 | | | | | | | | | | 7,220 | 1,555 | 330 | | | | | | | | 31 | 9,105 |
| Total | | | 97 | 185 | 429 | 320 | 275 | 449 | 336 | 205 | 289 | 165 | 147 | 72 | 32,677 | 45,652 | 31,772 | 26,540 | 47,532 | 25,716 | 24,192 | 23,066 | 22,982 | 25,295 | 29,316 | 23,754 | 2,969 | 358,494 |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE LA MERCED | AO 1.1.1 | PASAJES Y VIATICOS | 133 | 257 | 239 | 156 | 91 | 152 | 155 | 151 | 155 | 133 | 146 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,860 | 0 |
| | | PERSONAL - 728 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 7,042 | 6,642 | 6,642 | 6,690 | 10,415 | 6,674 | 13,283 | 6,674 | 6,687 | 9,963 | 10,219 | 13,780 | 18 | 104,711 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,436 | 7,436 | 7,436 | 7,436 | 7,436 | 7,436 | 8,036 | 7,436 | 7,436 | 7,436 | 7,436 | 8,036 | 12 | 90,432 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | 1 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 621 | | 2 | 1,263 |
| | | PERSONAL - 728 | | | | | | | | | | | 1 | | | | | | | | | | | | 621 | | 1 | 621 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3,018 | 3,018 | 3,018 | 3,018 | 3,018 | 3,018 | 3,318 | 3,018 | 3,018 | 3,018 | 3,713 | 4,013 | 12 | 38,206 |
| | | PERSONAL - SMF | | | | 1 | 1 | | 1 | 1 | 1 | 1 | 1 | 1 | | | | 1,870 | 624 | | 624 | 822 | 1,047 | 949 | 1,146 | 2,094 | 8 | 9,176 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | | | 1,457 | 930 | 930 | 930 | 930 | 1,395 | 930 | 930 | 10 | 8,432 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10,734 | 177 | 92 | 90 | 82 | 86 | 13,825 | 85 | 85 | 85 | 7,934 | 300 | 12 | 33,575 |
| | | GASTO DE FUNCIONAMIENTO FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | 1 | 1 | 1,800 | 1,311 | 1,605 | 1,111 | 1,375 | 1,390 | 1,395 | 1,349 | | 1,491 | 3,243 | 1,800 | 11 | 17,870 |
| | | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 1 | | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | | | | | | 11 | 18,900 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | 2 | 1 | | | 1 | | | | | | | | 0 | 0 | | | 0 | | | | 4 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | 19 | 8 | 3 | | | 9 | | | 1 | | | | 0 | 0 | 0 | | | 0 | | | 0 | | 40 | 0 |
| | AO 3.1.2 | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | 2 | | | | | | | | | | | | 0 | | | | | | | | | | 2 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 19 | 13 | 19 | 19 | | | | | | | | | 0 | 0 | 577 | 0 | | | | | | | 70 | 577 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 0 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | 4 | 15,000 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | | | 1 | 1 | | 1 | 1 | 1 | | | | 0 | | | 0 | 0 | | 320 | 380 | 380 | | 6 | 1,080 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO EMERGENCIA COVID | | 1 | 1 | 6 | 7 | | 7 | 6 | 6 | | 6 | | | 1,560 | 1,560 | 2,400 | 2,580 | | 2,580 | 500 | 500 | | 500 | | 40 | 12,180 |
| Total | | | 139 | 266 | 290 | 193 | 134 | 183 | 172 | 174 | 170 | 142 | 166 | 100 | 30,030 | 39,044 | 23,353 | 25,615 | 33,764 | 22,534 | 46,991 | 20,814 | 20,023 | 25,359 | 40,743 | 30,953 | 2,129 | 359,223 |

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE PUQUIO | AO 1.1.1 | PASAJES Y VIATICOS | 225 | 343 | 308 | 163 | 90 | 272 | 210 | 245 | 281 | 246 | 134 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 2,543 | 120 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 7,669 | 13,378 | 7,436 | 7,436 | 7,436 | 7,436 | 8,036 | 7,436 | 7,436 | 7,436 | 7,436 | 8,800 | 12 | 97,371 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 6,800 | | 10 | 29,200 |
| | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 642 | 1,242 | | 2 | 1,884 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9,236 | 9,236 | 9,236 | 9,236 | 9,236 | 13,854 | 13,201 | 12,454 | 12,454 | 12,454 | 12,454 | 16,620 | 12 | 139,671 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | | 1 | 1 | | | | | | | | 133 | 99 | | 198 | 198 | 4 | 628 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | 1,147 | 930 | 930 | 930 | 930 | 1,395 | 930 | 7 | 7,192 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 2 | 2 | 3 | 3 | 2 | 2 | 2 | 2 | | 2 | 2 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 22 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 8,100 | 185 | 24,379 | 75 | 74 | 80 | 107 | 81 | 81 | 81 | 84 | 300 | 12 | 33,627 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,600 | 1,591 | 749 | 1,048 | 0 | 1,516 | 3,121 | 1,248 | 858 | 1,472 | 2,793 | 2,600 | 12 | 18,596 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 2 | 2 | 2 | 2 | 2 | | | | | | | 8,400 | 10,500 | 0 | 0 | 0 | 0 | | | | | | 11 | 18,900 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 2 | 3 | 10 | 48 | | 36 | 3 | 98 | | 12 | 2 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | | 214 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 0 | | | 1 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 2,000 | | | | | | | | 1 | 2,000 |
| | | PASAJES Y VIATICOS | | | 35 | 36 | 10 | | | | | | | | | | 0 | 200 | 245 | | | | | | | | 81 | 445 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | | | | | | | | 3,000 | 3,000 | 3,000 | 0 | 0 | | | | | | | 5 | 9,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 2 | 1 | 3 | | | | | | | | | | 0 | 0 | 0 | | | | | | | | 6 | 0 |
| | | INVERSION | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | 1 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | 1 | 1 | 1 | 1 | | 1 | | | 1 | 1 | | | 0 | 0 | 0 | 0 | | 0 | | | 0 | 0 | 7 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | 1 | | | | | | | | | | 1 | 1 | 0 | | | | | | | | | | 140 | 240 | 3 | 380 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 1 | 1 | 11 | 7 | 9 | 7 | 9 | 3 | 3 | 2 | 5 | | 0 | 1,430 | 4,750 | 4,560 | 4,980 | 5,100 | 7,010 | 150 | 2,060 | 3,700 | 6,010 | | 58 | 39,750 |
| Total | | | 233 | 355 | 377 | 268 | 125 | 327 | 232 | 356 | 293 | 268 | 154 | 36 | 26,605 | 37,220 | 62,850 | 28,355 | 26,771 | 31,933 | 35,205 | 25,232 | 26,718 | 29,515 | 38,552 | 29,808 | 3,024 | 398,764 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE SATIPO | AO 1.1.1 | PASAJES Y VIATICOS | 133 | 197 | 284 | 263 | 195 | 183 | 163 | 182 | 205 | 210 | 262 | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 190 | 30 | 2,400 | 290 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 9,069 | 16,053 | 7,436 | 7,436 | 6,387 | 2,160 | 2,760 | 2,343 | 7,436 | 7,436 | 7,436 | 8,036 | 12 | 83,988 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 5,650 | 0 | 13 | 20,500 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | | 1 | 4 | 1 | 6 | 7 | 3 | 2 | 1 | 4 | 3 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 1,926 | 621 | | 2 | 2,547 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 9,236 | 9,236 | 9,236 | 9,236 | 9,236 | 14,588 | 13,701 | 12,964 | 12,954 | 12,954 | 12,954 | 17,665 | 19 | 143,960 |
| | | PERSONAL - SMF | | | | 1 | 1 | | | 1 | 1 | | 1 | 1 | | | | 200 | 67 | | | 199 | 99 | | 198 | 198 | 6 | 961 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 12 | 11,160 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | 1 | 1 | | 1 | 1 | 1 | | 1 | 3 | 1 | | | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | 10 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4,400 | 22,112 | 56 | 58 | 46 | 50 | 50 | 42 | 45 | 46 | 4,463 | 784 | 12 | 32,152 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,300 | 2,600 | 857 | 256 | 1,013 | 969 | 348 | 1,101 | 1,144 | 1,496 | 2,316 | 1,128 | 12 | 14,528 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | 0 | | | | | | 18,900 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 12 | 18,900 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | 4 | 19 | 35 | 9 | 4 | 2 | 8 | 17 | 28 | 23 | 5 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 0 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | 1 | | | | | | | | | | | | 200 | | 1 | 200 |
| | | PASAJES Y VIATICOS | | | | | | | 1 | | 8 | | | | | | | | | | 0 | | 0 | | | | 9 | 0 |
| | | SERVICIO ESPECIALIZADO | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 3,000 | 3,000 | 2,200 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | 10 | 29,200 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 29 | 28 | 22 | 33 | 10 | | | | | | | | 0 | 307 | 539 | 0 | 0 | | | | | | 122 | 846 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 3 | | | | | | | | | | | | 0 | | | | | | | | | | | 3 | 0 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | | 1 | 1 | | | 2 | 1 | | | | | | | 0 | 0 | | | 0 | 0 | | 5 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | | | | | 1 | | | | | | | | | | | | 160 | | | 1 | 160 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | | 1 | 1 | | 7 | 1 | 1 | 1 | 1 | 1 | 1 | | | 1,440 | 1,680 | | 1,629 | 1,540 | 880 | 990 | 900 | 720 | 1,350 | 15 | 11,129 |
| Total | | | 138 | 215 | 347 | 339 | 243 | 246 | 192 | 204 | 241 | 256 | 305 | 139 | 24,935 | 77,481 | 27,605 | 26,953 | 29,068 | 27,976 | 23,979 | 23,179 | 28,248 | 30,498 | 38,678 | 30,120 | 2,865 | 388,720 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE TARAPOTO | AO 1.1.1 | PASAJES Y VIATICOS | 115 | 88 | 174 | 198 | 177 | 304 | 97 | 102 | 99 | 53 | 35 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 67 | 518 | 1,465 | 600 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10,754 | 10,754 | 10,754 | 10,754 | 10,754 | 10,754 | 11,654 | 10,754 | 10,754 | 7,036 | 7,036 | 11,237 | 12 | 122,995 |
| | | SERVICIO ESPECIALIZADO | | | | | | | | | | | 1 | | | | | | | | | | | | 4,000 | | 1 | 4,000 |
| | AO 2.1.1 | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 2,568 | 621 | | 2 | 3,189 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 9,236 | 13,265 | 9,236 | 8,026 | 9,236 | 14,588 | 13,501 | 12,954 | 12,954 | 12,954 | 12,953 | 16,702 | 19 | 145,606 |
| | | PERSONAL - SMF | | | | 1 | 1 | 1 | | 1 | 1 | | 1 | 1 | | | | 200 | 67 | 624 | | 199 | 99 | | 198 | 198 | 7 | 1,585 |
| | | SESIGRISTAS Y PRACTICANTES | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 930 | 12 | 11,160 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | | 1 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | 3 | 2 | | 1 | 0 | | | | | 1 | | | 0 | 0 | | 0 | 80 | | | | | 0 | | 7 | 80 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 31,488 | 42,179 | 94 | 92 | 74 | 80 | 48 | 77 | 76 | 78 | 4,449 | 1,640 | 12 | 80,375 |
| | | PASAJES Y VIATICOS | | | | | 2 | | | | | | | | | | | | 0 | | | | | | | | 2 | 0 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,000 | 1,732 | 1,638 | 1,076 | 974 | 592 | 1,086 | 1,006 | 1,933 | 3,786 | 2,626 | 4,390 | 12 | 22,839 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 8,400 | 0 | 0 | 0 | 0 | 0 | | | | | | 6 | 8,400 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | | | | 1 | | | | | | | | | | | | 0 | | | | | | | | 1 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | | | 4 | | 1 | | | | | | | | | | 0 | | 0 | | | | | | | | 5 | 0 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | 1 | | | | | | | | | 2,500 | 2,500 | 2,000 | 2,000 | | | | | | | 4 | 9,000 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | | | 1 | | | | | | | | | | | | 0 | 1 | 0 |
| | | PASAJES Y VIATICOS | | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | 1 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 0 | | | | | | | | | | | | 3,200 | | | | | | | | 0 | 3,200 |
| | | PASAJES Y VIATICOS | | | 7 | 16 | 18 | 30 | | | | | | | | | 0 | 0 | 525 | 0 | | | | | | | 71 | 525 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | 4 | | | | | | | | | | | | 0 | | | | | | | | | | 4 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | 2 | 2 | 6 | 2 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | | | 12 | 0 |
| | AO 4.3.5 | EQUIPOS Y MATERIALES | | | | | | | | | | | | 1 | | | | | | | | | | | | 675 | 1 | 675 |
| | AO 1.3.1 | PASAJES Y VIATICOS | | | | | 1 | 1 | 1 | 1 | 1 | 2 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | 7 | 0 |
| | AO 3.4.1 | PASAJES Y VIATICOS | | | | | | 1 | | | | | 1 | | | | | | | 265 | | | | | 132 | | 2 | 397 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 1 | 7 | 4 | 3 | 2 | 2 | 1 | 1 | 2 | 3 | 5 | | 0 | 1,033 | 679 | 836 | 620 | 595 | 300 | 48 | 595 | 625 | 1,235 | 31 | 6,566 |
| Total | | | 120 | 100 | 208 | 228 | 218 | 349 | 107 | 111 | 108 | 64 | 49 | 37 | 54,408 | 80,260 | 29,185 | 27,257 | 31,596 | 33,533 | 27,814 | 26,220 | 26,794 | 27,962 | 33,638 | 37,526 | 1,699 | 436,192 |

Defensoría del Pueblo

# Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| MODULO DEFENSORIAL DE TINGO MARIA | AO 1.1.1 | GASTOS DIVERSOS | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | 400 | 400 | 400 | 400 | 400 | 400 | 500 | 400 | 400 | 300 | 10 | 4,000 |
| | | PASAJES Y VIATICOS | 158 | 224 | 305 | 242 | 236 | 264 | 207 | 256 | 274 | 236 | 184 | 200 | 0 | 28 | 0 | 29 | 0 | 7 | 36 | 44 | 4 | 65 | 116 | 38 | 2,786 | 367 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 19,473 | 21,064 | 18,889 | 15,172 | 15,172 | 15,172 | 16,372 | 15,172 | 15,172 | 15,172 | 15,172 | 16,371 | 12 | 198,373 |
| | | SERVICIO ESPECIALIZADO | | | 1 | 1 | 1 | | | | | | 2 | | | | 2,000 | 2,000 | 2,000 | | | | | | 9,000 | | 5 | 15,000 |
| | AO 2.1.1 | DIFUSION Y EVENTOS | 1 | | 1 | 3 | 2 | | | | | 4 | | 2 | 0 | | 0 | 0 | 0 | | | | | 0 | | 0 | 13 | 0 |
| | | GASTOS DIVERSOS | | | | | | | | | | 1 | 1 | | | | | | | | | | | 2,568 | 1,242 | | 2 | 3,810 |
| | | PERSONAL - CAS | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 10,736 | 10,736 | 10,736 | 14,454 | 14,454 | 14,454 | 15,354 | 14,454 | 14,454 | 14,454 | 14,454 | 15,354 | 21 | 164,094 |
| | | PERSONAL - SMF | | | | | | | | 1 | 1 | | 1 | 1 | | | | | | | | 331 | 198 | | 396 | 396 | 4 | 1,321 |
| | | SESIGRISTAS Y PRACTICANTES | | | | | 1 | 1 | 1 | 1 | 1 | 1 | | 1 | | | | | 1,302 | 2,077 | 1,860 | 1,860 | 1,860 | 1,140 | | 203 | 7 | 10,302 |
| | AO 2.1.2 | DIFUSION Y EVENTOS | | | 1 | 1 | 1 | 2 | | 1 | | | | | | | 0 | 0 | 0 | 0 | | 0 | | | | | 6 | 0 |
| | AO 2.2.1 | DIFUSION Y EVENTOS | | | | | 3 | | | 1 | 2 | 3 | 2 | 3 | | | | | 0 | | | 0 | 0 | 0 | 0 | 0 | 14 | 0 |
| | | GASTOS DE FUNCIONAMIENTO | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2,595 | 28,724 | 90 | 90 | 82 | 85 | 85 | 85 | 85 | 4,885 | 3,547 | 300 | 12 | 40,653 |
| | | GASTO DE FUNCIONAMIENTO - FPPE | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1,870 | 1,730 | 1,508 | 1,394 | 922 | 300 | 870 | 1,143 | 2,355 | 2,546 | 3,763 | 2,954 | 12 | 21,355 |
| | | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | 17,400 | 0 | 0 | 0 | 0 | 0 | | | | | | 12 | 17,400 |
| | AO 2.2.2 | DIFUSION Y EVENTOS | | 1 | 8 | 5 | 1 | 1 | | 1 | 1 | | 1 | 2 | | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | 0 | 21 | 0 |
| | AO 3.1.1 | PASAJES Y VIATICOS | 10 | 16 | 13 | 13 | 53 | 29 | 4 | 13 | 35 | 8 | 39 | 10 | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 43 |
| | AO 3.1.2 | GASTOS DIVERSOS | | | | | | | | | | 1 | | | | | | | | | | | | 200 | | | 1 | 200 |
| | | PASAJES Y VIATICOS | 23 | | 3 | 2 | | 6 | | | | | | | 0 | | 0 | 0 | | 0 | | | | | | | 34 | 0 |
| | AO 3.1.3 | PASAJES Y VIATICOS | | | | 1 | | 5 | 1 | | | | | | | | | 0 | | 0 | 0 | | | | | | 7 | 0 |
| | AO 3.1.4 | GASTOS DIVERSOS | | | | | 1 | | | | | | | | | | | | 3,200 | | | | | | | | 1 | 3,200 |
| | | PASAJES Y VIATICOS | | | 9 | 42 | 36 | 25 | 5 | | | | | | | | 0 | 111 | 258 | 0 | 0 | | | | | | 117 | 369 |
| | | SERVICIO ESPECIALIZADO | | 1 | 0 | 0 | 0 | 0 | | | | | | | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | | | | | | 1 | 15,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | 18 | 29 | 8 | | 6 | 7 | | | 17 | | | | 0 | 0 | 0 | | 0 | 0 | | | 0 | | | 85 | 0 |
| | AO 3.2.2 | PASAJES Y VIATICOS | | | 2 | | | | | | | | | | | | 0 | | | | | | | | | | 2 | 0 |
| | AO 3.2.3 | PASAJES Y VIATICOS | | | | 3 | 3 | 6 | 4 | | | | | | | | | 0 | 0 | 0 | 0 | | | | | | 16 | 0 |
| | AO 3.2.4 | PASAJES Y VIATICOS | | | | | | | | | | | 2 | 1 | | | | | | | | | | | 0 | 0 | 3 | 0 |
| | AO 1.3.1 | DIFUSION Y EVENTOS | | 4 | 4 | 4 | 4 | 4 | 2 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 22 | 0 |
| | | PASAJES Y VIATICOS | | | | | | | | | 10 | | | | | | | | | | | | 0 | | | | 10 | 0 |
| | AO 4.3.9 | PASAJES Y VIATICOS | | | | | | | 1 | | | | | 1 | | | | | | | 0 | | | | | 0 | 2 | 0 |
| | AO 5.1.3 | GASTOS DE FUNCIONAMIENTO - EMERGENCIA COVID | 1 | 2 | 2 | 6 | 2 | 6 | 2 | 1 | 3 | 6 | 3 | 2 | 0 | 560 | 850 | 2,046 | 1,350 | 2,332 | 1,150 | 1,200 | 750 | 2,062 | 1,290 | 2,350 | 36 | 15,940 |
| **Total** | | | **197** | **272** | **385** | **339** | **352** | **363** | **242** | **281** | **333** | **283** | **241** | **229** | **34,674** | **83,242** | **37,473** | **38,696** | **42,183** | **37,827** | **36,127** | **34,689** | **35,378** | **43,492** | **49,380** | **38,266** | **3,517** | **511,427** |

Defensoría del Pueblo

## Programación según actividad operativa, rubro de gasto por dependencia 2021

| OFICINA | AO | RUBRO GASTO | META PROGRAMADA | | | | | | | | | | | | PPTO PROGRAMADO | | | | | | | | | | | | Total META PROGR. | Total PPTO PROGR. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SET | OCT | NOV | DIC | | |
| ADJUNTIA DE LUCHA CONTRA LA CORRUPCION, TRANSPARENCIA Y EFICIENCIA DEL ESTADO | AO 3.1.1 | ASISTENCIA TECNICA | | | | | | | | | | 1 | 1 | 1 | | | | | | | | | | 8,000 | 8,000 | 14,000 | 3 | 30,000 |
| | AO 3.2.1 | PASAJES Y VIATICOS | | | | | | 3 | | | | | 2 | 1 | | | | | | 0 | | | | | 0 | 0 | 6 | 0 |
| | AO 3.3.1 | PERSONAL - CAS | | | | | | | | | | | | 1 | | | | | | | | | | | | 7,513 | 1 | 7,513 |
| | AO 3.3.2 | GASTOS DIVERSOS | | 1 | | | | | | | | | | | | 0 | | | | | | | | | | | 1 | 0 |
| **Total** | | | | **1** | | | | **3** | | | | **1** | **3** | **3** | | **0** | | | | **0** | | | | | **8,000** | **8,000** | **21,513** | **11** | **37,513** |
| **Total general** | | | **11,773** | **16,902** | **20,165** | **18,839** | **16,642** | **18,353** | **13,101** | **13,357** | **13,132** | **12,510** | **12,378** | **10,205** | **5,769,415** | **7,029,429** | **5,045,010** | **5,719,359** | **6,014,745** | **5,999,948** | **6,998,336** | **4,729,896** | **4,842,083** | **5,362,226** | **7,346,987** | **10,226,262** | **177,357** | **75,083,697** |