

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/06/2017 AL 30/06/2017**

**Nivel de Impresión: '7. OBJETO'**

Nivel: 13 hasta: 13 Entidad: 2 hasta: 2 Tipo: 0 hasta: 9 Programa: 0 hasta: 999 SubProg.: 0 hasta: 99 Proyecto: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo<br>Sub-grupo<br>Obj. F.F. O.F. País Dpt. | DESCRIPCION                            | PRESUPUESTO<br>INICIAL | MODIFICACIONES     | PRESUPUESTO<br>VIGENTE | OBLIGADO              | SALDO<br>PRESUPUESTARIO | PAGADO                | OBLIGACIONES<br>PEND.DE PAGO | %<br>EJEC |
|--|--|------------------------|--------------------|------------------------|-----------------------|-------------------------|-----------------------|------------------------------|-----------|
| <b>13</b>                                      | <b>PODER JUDICIAL</b>                  | <b>497.026.277.428</b> | <b>949.045.087</b> | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>2</b>                                       | <b>JUSTICIA ELECTORAL</b>              | <b>497.026.277.428</b> | <b>949.045.087</b> | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>Tipo:</b>                                   | <b>2 PROGRAMAS DE ACCIÓN</b>           | <b>497.026.277.428</b> | <b>949.045.087</b> | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>Programa:</b>                               | <b>2 SERVICIOS SOCIALES DE CALIDAD</b> | <b>497.026.277.428</b> | <b>949.045.087</b> | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>100</b>                                     | <b>SERVICIOS PERSONALES</b>            | <b>346.029.628.903</b> | <b>949.045.087</b> | <b>346.978.673.990</b> | <b>25.531.528.689</b> | <b>321.447.145.301</b>  | <b>23.033.698.950</b> | <b>2.497.829.739</b>         | <b>7</b>  |
| <b>110</b>                                     | <b>REMUNERACIONES BÁSICAS</b>          | <b>179.193.819.400</b> | <b>973.845.087</b> | <b>180.167.664.487</b> | <b>13.468.161.760</b> | <b>166.699.502.727</b>  | <b>11.231.353.007</b> | <b>2.236.808.753</b>         | <b>7</b>  |
| 111 10 1 1                                     | 0SUELDOS                               | 6.259.073.568          | 12.013.380         | 6.271.086.948          | 495.872.311           | 5.775.214.637           | 415.112.675           | 80.759.636                   | 8         |
| 111 10 1 1                                     | 1SUELDOS                               | 3.265.489.500          | 44.520.168         | 3.310.009.668          | 271.805.275           | 3.038.204.393           | 226.817.679           | 44.987.596                   | 8         |
| 111 10 1 1                                     | 2SUELDOS                               | 3.987.588.000          | 51.912.804         | 4.039.500.804          | 338.217.026           | 3.701.283.778           | 281.631.148           | 56.585.878                   | 8         |
| 111 10 1 1                                     | 3SUELDOS                               | 4.332.824.830          | 9.514.190          | 4.342.339.020          | 360.683.460           | 3.981.655.560           | 299.818.030           | 60.865.430                   | 8         |
| 111 10 1 1                                     | 4SUELDOS                               | 4.649.919.900          | 44.520.168         | 4.694.440.068          | 378.245.708           | 4.316.194.360           | 321.004.678           | 57.241.030                   | 8         |
| 111 10 1 1                                     | 5SUELDOS                               | 5.445.679.300          | 36.413.396         | 5.482.092.696          | 448.713.439           | 5.033.379.257           | 366.815.615           | 81.897.824                   | 8         |
| 111 10 1 1                                     | 6SUELDOS                               | 2.716.570.224          | 26.699.388         | 2.743.269.612          | 213.195.445           | 2.530.074.167           | 185.745.966           | 27.449.479                   | 8         |
| 111 10 1 1                                     | 7SUELDOS                               | 6.716.324.160          | 82.929.840         | 6.799.254.000          | 535.862.783           | 6.263.391.217           | 439.192.400           | 96.670.383                   | 8         |
| 111 10 1 1                                     | 8SUELDOS                               | 3.208.871.280          | 37.491.336         | 3.246.362.616          | 248.999.505           | 2.997.363.111           | 207.520.454           | 41.479.051                   | 8         |
| 111 10 1 1                                     | 9SUELDOS                               | 3.575.463.840          | 44.394.708         | 3.619.858.548          | 290.735.006           | 3.329.123.542           | 239.361.150           | 51.373.856                   | 8         |
| 111 10 1 1                                     | 10SUELDOS                              | 5.810.684.520          | 62.121.756         | 5.872.806.276          | 464.568.544           | 5.408.237.732           | 381.061.159           | 83.507.385                   | 8         |
| 111 10 1 1                                     | 11SUELDOS                              | 6.116.099.420          | 13.733.172         | 6.129.832.592          | 496.408.303           | 5.633.424.289           | 414.063.976           | 82.344.327                   | 8         |
| 111 10 1 1                                     | 12SUELDOS                              | 3.477.508.020          | 51.310.068         | 3.528.818.088          | 285.483.134           | 3.243.334.954           | 238.293.689           | 47.189.445                   | 8         |
| 111 10 1 1                                     | 13SUELDOS                              | 2.543.570.280          | 16.902.444         | 2.560.472.724          | 201.678.578           | 2.358.794.146           | 166.506.705           | 35.171.873                   | 8         |
| 111 10 1 1                                     | 14SUELDOS                              | 2.463.692.340          | 36.073.308         | 2.499.765.648          | 211.998.082           | 2.287.767.566           | 172.652.481           | 39.345.601                   | 8         |
| 111 10 1 1                                     | 15SUELDOS                              | 2.233.737.960          | 31.017.036         | 2.264.754.996          | 174.213.238           | 2.090.541.758           | 145.074.607           | 29.138.631                   | 8         |
| 111 10 1 1                                     | 16SUELDOS                              | 879.780.360            | 10.112.544         | 889.892.904            | 72.282.402            | 817.610.502             | 59.823.968            | 12.458.434                   | 8         |
| 111 10 1 1                                     | 17SUELDOS                              | 526.160.520            | 3.370.848          | 529.531.368            | 41.538.034            | 487.993.334             | 36.748.318            | 4.789.716                    | 8         |
| 111 10 1 1                                     | 99SUELDOS                              | 91.922.682.624         | 283.883.372        | 92.206.565.996         | 7.517.331.587         | 84.689.234.409          | 6.217.361.809         | 1.299.969.778                | 8         |
| 113 10 1 1                                     | 0GASTOS DE REPRESENTACIÓN              | 467.966.400            | 0                  | 467.966.400            | 34.122.200            | 433.844.200             | 34.122.200            | 0                            | 7         |
| 113 10 1 1                                     | 1GASTOS DE REPRESENTACIÓN              | 219.000.000            | 0                  | 219.000.000            | 18.250.000            | 200.750.000             | 18.250.000            | 0                            | 8         |
| 113 10 1 1                                     | 2GASTOS DE REPRESENTACIÓN              | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 3GASTOS DE REPRESENTACIÓN              | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 4GASTOS DE REPRESENTACIÓN              | 219.000.000            | 0                  | 219.000.000            | 13.375.000            | 205.625.000             | 13.375.000            | 0                            | 6         |
| 113 10 1 1                                     | 5GASTOS DE REPRESENTACIÓN              | 219.000.000            | 0                  | 219.000.000            | 18.250.000            | 200.750.000             | 18.250.000            | 0                            | 8         |
| 113 10 1 1                                     | 6GASTOS DE REPRESENTACIÓN              | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 7GASTOS DE REPRESENTACIÓN              | 219.000.000            | 0                  | 219.000.000            | 13.375.000            | 205.625.000             | 13.375.000            | 0                            | 6         |
| 113 10 1 1                                     | 8GASTOS DE REPRESENTACIÓN              | 219.000.000            | 0                  | 219.000.000            | 18.250.000            | 200.750.000             | 18.250.000            | 0                            | 8         |
| 113 10 1 1                                     | 9GASTOS DE REPRESENTACIÓN              | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 10GASTOS DE REPRESENTACIÓN             | 219.000.000            | 0                  | 219.000.000            | 18.250.000            | 200.750.000             | 18.250.000            | 0                            | 8         |
| 113 10 1 1                                     | 11GASTOS DE REPRESENTACIÓN             | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 12GASTOS DE REPRESENTACIÓN             | 219.000.000            | 0                  | 219.000.000            | 18.250.000            | 200.750.000             | 18.250.000            | 0                            | 8         |
| 113 10 1 1                                     | 13GASTOS DE REPRESENTACIÓN             | 219.000.000            | 0                  | 219.000.000            | 13.375.000            | 205.625.000             | 13.375.000            | 0                            | 6         |
| 113 10 1 1                                     | 14GASTOS DE REPRESENTACIÓN             | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 15GASTOS DE REPRESENTACIÓN             | 43.500.000             | 0                  | 43.500.000             | 3.625.000             | 39.875.000              | 3.625.000             | 0                            | 8         |
| 113 10 1 1                                     | 99GASTOS DE REPRESENTACIÓN             | 2.753.492.400          | 0                  | 2.753.492.400          | 229.457.700           | 2.524.034.700           | 225.874.300           | 3.583.400                    | 8         |
| 114 10 1 1                                     | 0AGUINALDO                             | 560.586.664            | 1.001.115          | 561.587.779            | 0                     | 561.587.779             | 0                     | 0                            | 0         |
| 114 10 1 1                                     | 1AGUINALDO                             | 290.374.125            | 3.710.014          | 294.084.139            | 0                     | 294.084.139             | 0                     | 0                            | 0         |
| 114 10 1 1                                     | 2AGUINALDO                             | 335.924.000            | 4.326.067          | 340.250.067            | 0                     | 340.250.067             | 0                     | 0                            | 0         |
| 114 10 1 1                                     | 3AGUINALDO                             | 364.693.736            | 792.849            | 365.486.585            | 0                     | 365.486.585             | 0                     | 0                            | 0         |
| 114 10 1 1                                     | 4AGUINALDO                             | 405.743.325            | 3.710.014          | 409.453.339            | 0                     | 409.453.339             | 0                     | 0                            | 0         |
| 114 10 1 1                                     | 5AGUINALDO                             | 472.056.608            | 3.034.450          | 475.091.058            | 0                     | 475.091.058             | 0                     | 0                            | 0         |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/06/2017 AL 30/06/2017**

Nivel de Impresión: '7. OBJETO'

Nivel: 13 hasta: 13 Entidad: 2 hasta: 2 Tipo: 0 hasta: 9 Programa: 0 hasta: 999 SubProg.: 0 hasta: 99 Proyecto: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo<br>Sub-grupo<br>Obj. F.F. O.F. País Dpt.                        | DESCRIPCION  | PRESUPUESTO<br>INICIAL | MODIFICACIONES         | PRESUPUESTO<br>VIGENTE | OBLIGADO              | SALDO<br>PRESUPUESTARIO | PAGADO                | OBLIGACIONES<br>PEND.DE PAGO | %<br>EJEC |
|---|--|------------------------|------------------------|------------------------|-----------------------|-------------------------|-----------------------|------------------------------|-----------|
| <b>13 PODER JUDICIAL</b>  |  |                        |                        |                        |                       |                         |                       |                              |           |
| <b>2 JUSTICIA ELECTORAL</b>   |  | <b>497.026.277.428</b> | <b>949.045.087</b>     | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>Tipo:</b>  | <b>2 PROGRAMAS DE ACCIÓN</b>   | <b>497.026.277.428</b> | <b>949.045.087</b>     | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>Programa:</b>  | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                               | <b>497.026.277.428</b> | <b>949.045.087</b>     | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>SERVICIOS PERSONALES</b>   |  |                        |                        |                        |                       |                         |                       |                              |           |
| <b>110 REMUNERACIONES BÁSICAS</b>                                     |  |                        |                        |                        |                       |                         |                       |                              |           |
| 114   | 10 1 1 6 AGUINALDO   | 230.005.852            | 2.224.949              | 232.230.801            | 0                     | 232.230.801             | 0                     | 0                            | 0         |
| 114   | 10 1 1 7 AGUINALDO   | 577.943.680            | 6.910.820              | 584.854.500            | 0                     | 584.854.500             | 0                     | 0                            | 0         |
| 114   | 10 1 1 8 AGUINALDO   | 285.655.940            | 3.124.278              | 288.780.218            | 0                     | 288.780.218             | 0                     | 0                            | 0         |
| 114   | 10 1 1 9 AGUINALDO   | 301.580.320            | 3.699.559              | 305.279.879            | 0                     | 305.279.879             | 0                     | 0                            | 0         |
| 114   | 10 1 1 10 AGUINALDO  | 502.473.710            | 5.176.813              | 507.650.523            | 0                     | 507.650.523             | 0                     | 0                            | 0         |
| 114   | 10 1 1 11 AGUINALDO  | 513.299.952            | 1.144.431              | 514.444.383            | 0                     | 514.444.383             | 0                     | 0                            | 0         |
| 114   | 10 1 1 12 AGUINALDO  | 308.042.335            | 4.275.839              | 312.318.174            | 0                     | 312.318.174             | 0                     | 0                            | 0         |
| 114   | 10 1 1 13 AGUINALDO  | 230.214.190            | 1.408.537              | 231.622.727            | 0                     | 231.622.727             | 0                     | 0                            | 0         |
| 114   | 10 1 1 14 AGUINALDO  | 208.932.695            | 3.006.109              | 211.938.804            | 0                     | 211.938.804             | 0                     | 0                            | 0         |
| 114   | 10 1 1 15 AGUINALDO  | 189.769.830            | 2.584.753              | 192.354.583            | 0                     | 192.354.583             | 0                     | 0                            | 0         |
| 114   | 10 1 1 16 AGUINALDO  | 73.315.030             | 842.712                | 74.157.742             | 0                     | 74.157.742              | 0                     | 0                            | 0         |
| 114   | 10 1 1 17 AGUINALDO  | 43.846.710             | 280.904                | 44.127.614             | 0                     | 44.127.614              | 0                     | 0                            | 0         |
| 114   | 10 1 1 99 AGUINALDO  | 7.889.681.252          | 23.656.948             | 7.913.338.200          | 0                     | 7.913.338.200           | 0                     | 0                            | 0         |
| <b>120 REMUNERACIONES TEMPORALES</b>                                  |  | <b>10.997.988.269</b>  | <b>3.759.569.444</b>   | <b>14.757.557.713</b>  | <b>756.384.616</b>    | <b>14.001.173.097</b>   | <b>744.036.109</b>    | <b>12.348.507</b>            | <b>8</b>  |
| 123   | 10 1 1 99 REMUNERACIÓN EXTRAORDINARIA                                | 10.522.988.269         | 0                      | 10.522.988.269         | 665.042.728           | 9.857.945.541           | 656.915.667           | 8.127.061                    | 6         |
| 125   | 10 1 1 99 REMUNERACION ADICIONAL                                     | 475.000.000            | 3.759.569.444          | 4.234.569.444          | 91.341.888            | 4.143.227.556           | 87.120.442            | 4.221.446                    | 2         |
| <b>130 ASIGNACIONES COMPLEMENTARIAS</b>                               |  | <b>49.666.367.977</b>  | <b>4.884.561.593</b>   | <b>54.550.929.570</b>  | <b>3.873.126.408</b>  | <b>50.677.803.162</b>   | <b>3.903.869.254</b>  | <b>- 30.742.846</b>          | <b>7</b>  |
| 131   | 10 1 1 99 SUBSIDIO FAMILIAR  | 4.920.000.000          | 0                      | 4.920.000.000          | 15.155.000            | 4.904.845.000           | 60.608.128            | - 45.453.128                 | 0         |
| 133   | 10 1 1 99 BONIFICACIONES Y GRATIFICACIONES                           | 44.329.266.333         | 4.682.482.280          | 49.011.748.613         | 3.817.571.408         | 45.194.177.205          | 3.802.861.126         | 14.710.282                   | 8         |
| 137   | 10 1 1 99 GRATIFICACIONES POR SERVICIOS ESPECIALES                   | 417.101.644            | 202.079.313            | 619.180.957            | 40.400.000            | 578.780.957             | 40.400.000            | 0                            | 7         |
| <b>140 PERSONAL CONTRATADO</b>  |  | <b>93.490.761.377</b>  | <b>- 9.002.574.114</b> | <b>84.488.187.263</b>  | <b>6.430.640.135</b>  | <b>78.057.547.128</b>   | <b>6.154.005.971</b>  | <b>276.634.164</b>           | <b>8</b>  |
| 144   | 10 1 1 99 JORNALES   | 88.961.561.377         | - 9.344.249.564        | 79.617.311.813         | 6.059.378.534         | 73.557.933.279          | 5.792.472.370         | 266.906.164                  | 8         |
| 145   | 10 1 1 99 HONORARIOS PROFESIONALES                                   | 4.529.200.000          | 341.675.450            | 4.870.875.450          | 371.261.601           | 4.499.613.849           | 361.533.601           | 9.728.000                    | 8         |
| <b>190 OTROS GASTOS DEL PERSONAL</b>                                  |  | <b>12.680.691.880</b>  | <b>333.643.077</b>     | <b>13.014.334.957</b>  | <b>1.003.215.770</b>  | <b>12.011.119.187</b>   | <b>1.000.434.609</b>  | <b>2.781.161</b>             | <b>8</b>  |
| 191   | 10 1 1 99 SUBSIDIO PARA LA SALUD                                     | 11.490.200.000         | - 24.800.000           | 11.465.400.000         | 880.600.000           | 10.584.800.000          | 879.600.000           | 1.000.000                    | 8         |
| 199   | 10 1 1 99 OTROS GASTOS DEL PERSONAL                                  | 1.190.491.880          | 358.443.077            | 1.548.934.957          | 122.615.770           | 1.426.319.187           | 120.834.609           | 1.781.161                    | 8         |
| <b>200 SERVICIOS NO PERSONALES</b>                                    |  | <b>38.609.343.758</b>  | <b>15.611.948.851</b>  | <b>54.221.292.609</b>  | <b>3.719.972.271</b>  | <b>50.501.320.338</b>   | <b>2.387.091.861</b>  | <b>1.332.880.410</b>         | <b>7</b>  |
| <b>210 SERVICIOS BÁSICOS</b>  |  | <b>2.264.900.057</b>   | <b>0</b>               | <b>2.264.900.057</b>   | <b>147.402.686</b>    | <b>2.117.497.371</b>    | <b>335.107.944</b>    | <b>- 187.705.258</b>         | <b>7</b>  |
| 210   | 10 1 1 99 SERVICIOS BÁSICOS  | 2.264.900.057          | 0                      | 2.264.900.057          | 147.402.686           | 2.117.497.371           | 335.107.944           | - 187.705.258                | 7         |
| <b>220 TRANSPORTE Y ALMACENAJE</b>                                    |  | <b>104.404.910</b>     | <b>912.078.464</b>     | <b>1.016.483.374</b>   | <b>880.000</b>        | <b>1.015.603.374</b>    | <b>880.000</b>        | <b>0</b>                     | <b>0</b>  |
| 220   | 10 1 1 99 TRANSPORTE Y ALMACENAJE                                    | 104.404.910            | 912.078.464            | 1.016.483.374          | 880.000               | 1.015.603.374           | 880.000               | 0                            | 0         |
| <b>230 PASAJES Y VIÁTICOS</b>   |  | <b>4.152.820.500</b>   | <b>1.928.516.076</b>   | <b>6.081.336.576</b>   | <b>370.801.280</b>    | <b>5.710.535.296</b>    | <b>316.244.323</b>    | <b>54.556.957</b>            | <b>6</b>  |
| 230   | 10 1 1 99 PASAJES Y VIÁTICOS   | 4.152.820.500          | 1.928.516.076          | 6.081.336.576          | 370.801.280           | 5.710.535.296           | 316.244.323           | 54.556.957                   | 6         |
| <b>240 GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES</b> |  | <b>4.665.060.273</b>   | <b>788.078.993</b>     | <b>5.453.139.266</b>   | <b>622.548.776</b>    | <b>4.830.590.490</b>    | <b>153.762.809</b>    | <b>468.785.967</b>           | <b>11</b> |
| 240   | 10 1 1 99 GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES | 4.665.060.273          | 788.078.993            | 5.453.139.266          | 622.548.776           | 4.830.590.490           | 153.762.809           | 468.785.967                  | 11        |
| <b>250 ALQUILERES Y DERECHOS</b>                                      |  | <b>6.476.219.000</b>   | <b>893.405.500</b>     | <b>7.369.624.500</b>   | <b>534.766.000</b>    | <b>6.834.858.500</b>    | <b>975.926.000</b>    | <b>- 441.160.000</b>         | <b>7</b>  |
| 250   | 10 1 1 99 ALQUILERES Y DERECHOS                                      | 6.476.219.000          | 893.405.500            | 7.369.624.500          | 534.766.000           | 6.834.858.500           | 975.926.000           | - 441.160.000                | 7         |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/06/2017 AL 30/06/2017**

**Nivel de Impresión: '7. OBJETO'**

Nivel: 13 hasta: 13 Entidad: 2 hasta: 2 Tipo: 0 hasta: 9 Programa: 0 hasta: 999 SubProg.: 0 hasta: 99 Proyecto: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo<br>Sub-grupo<br>Obj. F.F. O.F. País Dpt.                             | DESCRIPCION  | PRESUPUESTO<br>INICIAL | MODIFICACIONES          | PRESUPUESTO<br>VIGENTE | OBLIGADO              | SALDO<br>PRESUPUESTARIO | PAGADO                | OBLIGACIONES<br>PEND.DE PAGO | %<br>EJEC |
|--|--|------------------------|-------------------------|------------------------|-----------------------|-------------------------|-----------------------|------------------------------|-----------|
| <b>13 PODER JUDICIAL</b>   |  |                        |                         |                        |                       |                         |                       |                              |           |
| <b>2 JUSTICIA ELECTORAL</b>  |  | <b>497.026.277.428</b> | <b>949.045.087</b>      | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>Tipo:</b>   | <b>2 PROGRAMAS DE ACCIÓN</b>   | <b>497.026.277.428</b> | <b>949.045.087</b>      | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>Programa:</b>   | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                                   | <b>497.026.277.428</b> | <b>949.045.087</b>      | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        | <b>8</b>  |
| <b>SERVICIOS NO PERSONALES</b>   |  |                        |                         |                        |                       |                         |                       |                              |           |
| <b>260 SERVICIOS TÉCNICOS Y PROFESIONALES</b>                              |  | <b>17.340.090.218</b>  | <b>11.443.810.298</b>   | <b>28.783.900.516</b>  | <b>1.844.823.759</b>  | <b>26.939.076.757</b>   | <b>517.780.000</b>    | <b>1.327.043.759</b>         | <b>6</b>  |
| 260  | 10 1 1 99SERVICIOS TÉCNICOS Y PROFESIONALES                              | 17.340.090.218         | 11.443.810.298          | 28.783.900.516         | 1.844.823.759         | 26.939.076.757          | 517.780.000           | 1.327.043.759                | 6         |
| <b>280 OTROS SERVICIOS EN GENERAL</b>                                      |  | <b>2.405.848.800</b>   | <b>446.059.520</b>      | <b>2.851.908.320</b>   | <b>198.749.770</b>    | <b>2.653.158.550</b>    | <b>87.390.785</b>     | <b>111.358.985</b>           | <b>7</b>  |
| 280  | 10 1 1 99OTROS SERVICIOS EN GENERAL                                      | 2.405.848.800          | 446.059.520             | 2.851.908.320          | 198.749.770           | 2.653.158.550           | 87.390.785            | 111.358.985                  | 7         |
| <b>290 SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO</b>                      |  | <b>1.200.000.000</b>   | <b>- 800.000.000</b>    | <b>400.000.000</b>     | <b>0</b>              | <b>400.000.000</b>      | <b>0</b>              | <b>0</b>                     | <b>0</b>  |
| 290  | 10 1 1 99SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO                      | 1.200.000.000          | - 800.000.000           | 400.000.000            | 0                     | 400.000.000             | 0                     | 0                            | 0         |
| <b>300 BIENES DE CONSUMO E INSUMOS</b>                                     |  | <b>17.297.284.021</b>  | <b>12.779.566.160</b>   | <b>30.076.850.181</b>  | <b>816.580.540</b>    | <b>29.260.269.641</b>   | <b>1.252.094.660</b>  | <b>- 435.514.120</b>         | <b>3</b>  |
| <b>320 TEXTILES Y VESTUARIOS</b>   |  | <b>400.000.000</b>     | <b>1.024.625.275</b>    | <b>1.424.625.275</b>   | <b>51.742.175</b>     | <b>1.372.883.100</b>    | <b>73.788.100</b>     | <b>- 22.045.925</b>          | <b>4</b>  |
| 320  | 10 1 1 99TEXTILES Y VESTUARIOS   | 400.000.000            | 1.024.625.275           | 1.424.625.275          | 51.742.175            | 1.372.883.100           | 73.788.100            | - 22.045.925                 | 4         |
| <b>330 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>                           |  | <b>4.143.806.628</b>   | <b>7.502.363.488</b>    | <b>11.646.170.116</b>  | <b>203.085.000</b>    | <b>11.443.085.116</b>   | <b>199.279.000</b>    | <b>3.806.000</b>             | <b>2</b>  |
| 330  | 10 1 1 99PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                           | 4.143.806.628          | 7.502.363.488           | 11.646.170.116         | 203.085.000           | 11.443.085.116          | 199.279.000           | 3.806.000                    | 2         |
| <b>340 BIENES DE CONSUMO DE OFICINAS E INSUMOS</b>                         |  | <b>5.241.343.280</b>   | <b>3.600.521.670</b>    | <b>8.841.864.950</b>   | <b>404.093.365</b>    | <b>8.437.771.585</b>    | <b>367.444.285</b>    | <b>36.649.080</b>            | <b>5</b>  |
| 340  | 10 1 1 99BIENES DE CONSUMO DE OFICINAS E INSUMOS                         | 5.241.343.280          | 3.600.521.670           | 8.841.864.950          | 404.093.365           | 8.437.771.585           | 367.444.285           | 36.649.080                   | 5         |
| <b>350 PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES</b>                     |  | <b>945.000.650</b>     | <b>680.319.175</b>      | <b>1.625.319.825</b>   | <b>100.099.300</b>    | <b>1.525.220.525</b>    | <b>9.049.675</b>      | <b>91.049.625</b>            | <b>6</b>  |
| 350  | 10 1 1 99PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES                     | 945.000.650            | 680.319.175             | 1.625.319.825          | 100.099.300           | 1.525.220.525           | 9.049.675             | 91.049.625                   | 6         |
| <b>360 COMBUSTIBLES Y LUBRICANTES</b>                                      |  | <b>5.463.644.960</b>   | <b>- 602.821.038</b>    | <b>4.860.823.922</b>   | <b>0</b>              | <b>4.860.823.922</b>    | <b>500.000.000</b>    | <b>- 500.000.000</b>         | <b>0</b>  |
| 360  | 10 1 1 99COMBUSTIBLES Y LUBRICANTES                                      | 5.463.644.960          | - 602.821.038           | 4.860.823.922          | 0                     | 4.860.823.922           | 500.000.000           | - 500.000.000                | 0         |
| <b>390 OTROS BIENES DE CONSUMO</b>   |  | <b>1.103.488.503</b>   | <b>574.557.590</b>      | <b>1.678.046.093</b>   | <b>57.560.700</b>     | <b>1.620.485.393</b>    | <b>102.533.600</b>    | <b>- 44.972.900</b>          | <b>3</b>  |
| 390  | 10 1 1 99OTROS BIENES DE CONSUMO   | 1.103.488.503          | 574.557.590             | 1.678.046.093          | 57.560.700            | 1.620.485.393           | 102.533.600           | - 44.972.900                 | 3         |
| <b>500 INVERSION FÍSICA</b>  |  | <b>13.365.499.350</b>  | <b>0</b>                | <b>13.365.499.350</b>  | <b>1.600.000.000</b>  | <b>11.765.499.350</b>   | <b>1.039.957.770</b>  | <b>560.042.230</b>           | <b>12</b> |
| <b>520 CONSTRUCCIONES</b>  |  | <b>2.317.136.720</b>   | <b>- 786.483.924</b>    | <b>1.530.652.796</b>   | <b>240.279.770</b>    | <b>1.290.373.026</b>    | <b>0</b>              | <b>240.279.770</b>           | <b>16</b> |
| 520  | 10 1 1 99CONSTRUCCIONES  | 2.317.136.720          | - 786.483.924           | 1.530.652.796          | 240.279.770           | 1.290.373.026           | 0                     | 240.279.770                  | 16        |
| <b>530 ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS EN GENERAL</b> |  | <b>4.000.500.000</b>   | <b>- 1.438.620.185</b>  | <b>2.561.879.815</b>   | <b>148.762.320</b>    | <b>2.413.117.495</b>    | <b>0</b>              | <b>148.762.320</b>           | <b>6</b>  |
| 530  | 10 1 1 99ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS EN GENERAL | 4.000.500.000          | - 1.438.620.185         | 2.561.879.815          | 148.762.320           | 2.413.117.495           | 0                     | 148.762.320                  | 6         |
| <b>540 ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION</b>               |  | <b>6.847.862.630</b>   | <b>2.329.288.109</b>    | <b>9.177.150.739</b>   | <b>1.210.957.910</b>  | <b>7.966.192.829</b>    | <b>1.039.957.770</b>  | <b>171.000.140</b>           | <b>13</b> |
| 540  | 10 1 1 99ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION               | 6.847.862.630          | 2.329.288.109           | 9.177.150.739          | 1.210.957.910         | 7.966.192.829           | 1.039.957.770         | 171.000.140                  | 13        |
| <b>570 ADQUISICIÓN DE ACTIVOS INTANGIBLES</b>                              |  | <b>200.000.000</b>     | <b>- 104.184.000</b>    | <b>95.816.000</b>      | <b>0</b>              | <b>95.816.000</b>       | <b>0</b>              | <b>0</b>                     | <b>0</b>  |
| 570  | 10 1 1 99ADQUISICIÓN DE ACTIVOS INTANGIBLES                              | 200.000.000            | - 104.184.000           | 95.816.000             | 0                     | 95.816.000              | 0                     | 0                            | 0         |
| <b>800 TRANSFERENCIAS</b>  |  | <b>79.447.933.456</b>  | <b>- 26.688.714.963</b> | <b>52.759.218.493</b>  | <b>10.000.000.000</b> | <b>42.759.218.493</b>   | <b>2.404.336.365</b>  | <b>7.595.663.635</b>         | <b>19</b> |
| <b>840 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>                     |  | <b>79.447.933.456</b>  | <b>- 26.688.714.963</b> | <b>52.759.218.493</b>  | <b>10.000.000.000</b> | <b>42.759.218.493</b>   | <b>2.404.336.365</b>  | <b>7.595.663.635</b>         | <b>19</b> |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/06/2017 AL 30/06/2017**

**Nivel de Impresión: '7. OBJETO'**

Nivel: 13 hasta: 13 Entidad: 2 hasta: 2 Tipo: 0 hasta: 9 Programa: 0 hasta: 999 SubProg.: 0 hasta: 99 Proyecto: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo<br>Sub-grupo<br>Obj. F.F. O.F. País Dpt.                 | DESCRIPCION   | PRESUPUESTO<br>INICIAL | MODIFICACIONES         | PRESUPUESTO<br>VIGENTE | OBLIGADO              | SALDO<br>PRESUPUESTARIO | PAGADO                | OBLIGACIONES<br>PEND.DE PAGO | %<br>EJEC |
|--|---|------------------------|------------------------|------------------------|-----------------------|-------------------------|-----------------------|------------------------------|-----------|
| <b>13 PODER JUDICIAL</b>                                       |   |                        |                        |                        |                       |                         |                       |                              |           |
| <b>2 JUSTICIA ELECTORAL</b>                                    |   |                        |                        |                        |                       |                         |                       |                              |           |
|  |   | 497.026.277.428        | 949.045.087            | 497.975.322.515        | 41.683.436.083        | 456.291.886.432         | 30.120.234.277        | 11.563.201.806               | 8         |
| <b>Tipo:</b>   | 2 PROGRAMAS DE ACCIÓN                                 | 497.026.277.428        | 949.045.087            | 497.975.322.515        | 41.683.436.083        | 456.291.886.432         | 30.120.234.277        | 11.563.201.806               | 8         |
| <b>Programa:</b>   | 2 SERVICIOS SOCIALES DE CALIDAD                       | 497.026.277.428        | 949.045.087            | 497.975.322.515        | 41.683.436.083        | 456.291.886.432         | 30.120.234.277        | 11.563.201.806               | 8         |
| <b>TRANSFERENCIAS</b>  |   |                        |                        |                        |                       |                         |                       |                              |           |
| <b>840 TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO</b>         |   |                        |                        |                        |                       |                         |                       |                              |           |
| 843 10 1 1   | 99APORTES A LOS PARTIDOS POLITICOS                    | 57.756.899.912         | - 6.659.559.073        | 51.097.340.839         | 10.000.000.000        | 41.097.340.839          | 2.403.638.320         | 7.596.361.680                | 20        |
| 844 10 1 1   | 99SUBSIDIOS A LOS PARTIDOS POLITICOS                  | 19.796.033.544         | - 18.134.155.890       | 1.661.877.654          | 0                     | 1.661.877.654           | 698.045               | 698.045                      | 0         |
| 845 10 1 1   | 99INDEMNIZACIONES                                     | 1.895.000.000          | - 1.895.000.000        | 0                      | 0                     | 0                       | 0                     | 0                            | 100       |
| <b>900 OTROS GASTOS</b>  |   | <b>2.276.587.940</b>   | <b>- 1.702.800.048</b> | <b>573.787.892</b>     | <b>15.354.583</b>     | <b>558.433.309</b>      | <b>3.054.671</b>      | <b>12.299.912</b>            | <b>3</b>  |
| <b>910 PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS</b> |   | <b>2.276.587.940</b>   | <b>- 1.702.800.048</b> | <b>573.787.892</b>     | <b>15.354.583</b>     | <b>558.433.309</b>      | <b>3.054.671</b>      | <b>12.299.912</b>            | <b>3</b>  |
| 910 10 1 1   | 99PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS | 2.276.587.940          | - 1.702.800.048        | 573.787.892            | 15.354.583            | 558.433.309             | 3.054.671             | 12.299.912                   | 3         |
| <b>Total General:</b>  |   | <b>497.026.277.428</b> | <b>949.045.087</b>     | <b>497.975.322.515</b> | <b>41.683.436.083</b> | <b>456.291.886.432</b>  | <b>30.120.234.277</b> | <b>11.563.201.806</b>        |           |