

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/09/2017 AL 30/09/2017**

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>497.026.277.428</b> | <b>908.101.465</b> | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>2 JUSTICIA ELECTORAL</b>                    |  | <b>497.026.277.428</b> | <b>908.101.465</b> | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>Tipo:</b>                                   | <b>2 PROGRAMAS DE ACCIÓN</b>           | <b>497.026.277.428</b> | <b>908.101.465</b> | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>Programa:</b>                               | <b>2 SERVICIOS SOCIALES DE CALIDAD</b> | <b>497.026.277.428</b> | <b>908.101.465</b> | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>100 SERVICIOS PERSONALES</b>                |  | <b>346.029.628.903</b> | <b>908.101.465</b> | <b>346.937.730.368</b> | <b>25.222.346.096</b> | <b>321.715.384.272</b>  | <b>24.945.739.294</b> | <b>276.606.802</b>           | <b>7</b>  |
| <b>110 REMUNERACIONES BÁSICAS</b>              |  | <b>179.193.819.400</b> | <b>939.101.465</b> | <b>180.132.920.865</b> | <b>12.946.937.245</b> | <b>167.185.983.620</b>  | <b>12.946.423.757</b> | <b>513.488</b>               | <b>7</b>  |
| 111 10 1 1                                     | 0SUELDOS                               | 6.259.073.568          | - 5.592.420        | 6.253.481.148          | 482.260.751           | 5.771.220.397           | 486.103.320           | - 3.842.569                  | 8         |
| 111 10 1 1                                     | 1SUELDOS                               | 3.265.489.500          | 44.520.168         | 3.310.009.668          | 252.547.025           | 3.057.462.643           | 252.404.142           | 142.883                      | 8         |
| 111 10 1 1                                     | 2SUELDOS                               | 3.987.588.000          | 51.912.804         | 4.039.500.804          | 318.553.746           | 3.720.947.058           | 321.825.049           | - 3.271.303                  | 8         |
| 111 10 1 1                                     | 3SUELDOS                               | 4.332.824.830          | 9.514.190          | 4.342.339.020          | 337.642.839           | 4.004.696.181           | 338.842.587           | - 1.199.748                  | 8         |
| 111 10 1 1                                     | 4SUELDOS                               | 4.649.919.900          | 44.520.168         | 4.694.440.068          | 361.802.418           | 4.332.637.650           | 361.155.062           | 647.356                      | 8         |
| 111 10 1 1                                     | 5SUELDOS                               | 5.445.679.300          | 36.413.396         | 5.482.092.696          | 421.861.544           | 5.060.231.152           | 421.867.067           | - 5.523                      | 8         |
| 111 10 1 1                                     | 6SUELDOS                               | 2.716.570.224          | 26.699.388         | 2.743.269.612          | 201.653.580           | 2.541.616.032           | 202.257.740           | - 604.160                    | 7         |
| 111 10 1 1                                     | 7SUELDOS                               | 6.716.324.160          | 82.929.840         | 6.799.254.000          | 504.403.723           | 6.294.850.277           | 503.928.320           | 475.403                      | 7         |
| 111 10 1 1                                     | 8SUELDOS                               | 3.208.871.280          | 37.491.336         | 3.246.362.616          | 239.008.055           | 3.007.354.561           | 237.800.164           | 1.207.891                    | 7         |
| 111 10 1 1                                     | 9SUELDOS                               | 3.575.463.840          | 44.394.708         | 3.619.858.548          | 275.046.251           | 3.344.812.297           | 275.136.597           | - 90.346                     | 8         |
| 111 10 1 1                                     | 10SUELDOS                              | 5.810.684.520          | 62.121.756         | 5.872.806.276          | 443.460.574           | 5.429.345.702           | 439.026.471           | 4.434.103                    | 8         |
| 111 10 1 1                                     | 11SUELDOS                              | 6.116.099.420          | 3.169.672          | 6.119.269.092          | 468.445.788           | 5.650.823.304           | 472.464.121           | - 4.018.333                  | 8         |
| 111 10 1 1                                     | 12SUELDOS                              | 3.477.508.020          | 51.310.068         | 3.528.818.088          | 263.392.039           | 3.265.426.049           | 263.845.912           | - 453.873                    | 7         |
| 111 10 1 1                                     | 13SUELDOS                              | 2.543.570.280          | 8.451.644          | 2.552.021.924          | 189.962.213           | 2.362.059.711           | 195.143.991           | - 5.181.778                  | 7         |
| 111 10 1 1                                     | 14SUELDOS                              | 2.463.692.340          | 36.073.308         | 2.499.765.648          | 197.669.797           | 2.302.095.851           | 196.524.476           | 1.145.321                    | 8         |
| 111 10 1 1                                     | 15SUELDOS                              | 2.233.737.960          | 31.017.036         | 2.264.754.996          | 164.661.048           | 2.100.093.948           | 161.515.463           | 3.145.585                    | 7         |
| 111 10 1 1                                     | 16SUELDOS                              | 879.780.360            | 10.112.544         | 889.892.904            | 68.068.842            | 821.824.062             | 66.764.614            | 1.304.228                    | 8         |
| 111 10 1 1                                     | 17SUELDOS                              | 526.160.520            | 3.370.848          | 529.531.368            | 40.133.514            | 489.397.854             | 39.965.284            | 168.230                      | 8         |
| 111 10 1 1                                     | 99SUELDOS                              | 91.922.682.624         | 288.432.437        | 92.211.115.061         | 7.299.261.798         | 84.911.853.263          | 7.292.751.677         | 6.510.121                    | 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          | 226.229.500           | 2.527.262.900           | 226.229.500           | 0                            | 8         |
| 114 10 1 1                                     | 0AGUINALDO                             | 560.586.664            | - 466.035          | 560.120.629            | 0                     | 560.120.629             | 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         |

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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>908.101.465</b>     | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>Tipo:</b>  | <b>2 PROGRAMAS DE ACCIÓN</b>   | <b>497.026.277.428</b> | <b>908.101.465</b>     | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>Programa:</b>  | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                               | <b>497.026.277.428</b> | <b>908.101.465</b>     | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</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            | 264.139                | 513.564.091            | 0                     | 513.564.091             | 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            | 704.304                | 230.918.494            | 0                     | 230.918.494             | 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          | 24.036.036             | 7.913.717.288          | 0                     | 7.913.717.288           | 0                     | 0                            | 0         |
| <b>120 REMUNERACIONES TEMPORALES</b>                                  |  | <b>10.997.988.269</b>  | <b>2.656.798.569</b>   | <b>13.654.786.838</b>  | <b>837.290.718</b>    | <b>12.817.496.120</b>   | <b>821.582.488</b>    | <b>15.708.230</b>            | <b>6</b>  |
| 123   | 10 1 1 99 REMUNERACIÓN EXTRAORDINARIA                                | 10.522.988.269         | - 602.770.875          | 9.920.217.394          | 700.689.681           | 9.219.527.713           | 685.536.648           | 15.153.033                   | 7         |
| 125   | 10 1 1 99 REMUNERACION ADICIONAL                                     | 475.000.000            | 3.259.569.444          | 3.734.569.444          | 136.601.037           | 3.597.968.407           | 136.045.840           | 555.197                      | 4         |
| <b>130 ASIGNACIONES COMPLEMENTARIAS</b>                               |  | <b>49.666.367.977</b>  | <b>5.124.882.003</b>   | <b>54.791.249.980</b>  | <b>3.920.541.247</b>  | <b>50.870.708.733</b>   | <b>3.926.122.405</b>  | <b>- 5.581.158</b>           | <b>7</b>  |
| 131   | 10 1 1 99 SUBSIDIO FAMILIAR  | 4.920.000.000          | 0                      | 4.920.000.000          | 17.295.000            | 4.902.705.000           | 15.295.000            | 2.000.000                    | 0         |
| 133   | 10 1 1 99 BONIFICACIONES Y GRATIFICACIONES                           | 44.329.266.333         | 4.922.802.690          | 49.252.069.023         | 3.857.879.247         | 45.394.189.776          | 3.865.460.405         | - 7.581.158                  | 8         |
| 137   | 10 1 1 99 GRATIFICACIONES POR SERVICIOS ESPECIALES                   | 417.101.644            | 202.079.313            | 619.180.957            | 45.367.000            | 573.813.957             | 45.367.000            | 0                            | 7         |
| <b>140 PERSONAL CONTRATADO</b>  |  | <b>93.490.761.377</b>  | <b>- 8.216.574.114</b> | <b>85.274.187.263</b>  | <b>6.503.892.416</b>  | <b>78.770.294.847</b>   | <b>6.242.827.154</b>  | <b>261.065.262</b>           | <b>8</b>  |
| 144   | 10 1 1 99 JORNALES   | 88.961.561.377         | - 8.694.249.564        | 80.267.311.813         | 6.096.922.315         | 74.170.389.498          | 5.851.284.553         | 245.637.762                  | 8         |
| 145   | 10 1 1 99 HONORARIOS PROFESIONALES                                   | 4.529.200.000          | 477.675.450            | 5.006.875.450          | 406.970.101           | 4.599.905.349           | 391.542.601           | 15.427.500                   | 8         |
| <b>190 OTROS GASTOS DEL PERSONAL</b>                                  |  | <b>12.680.691.880</b>  | <b>403.893.542</b>     | <b>13.084.585.422</b>  | <b>1.013.684.470</b>  | <b>12.070.900.952</b>   | <b>1.008.783.490</b>  | <b>4.900.980</b>             | <b>8</b>  |
| 191   | 10 1 1 99 SUBSIDIO PARA LA SALUD                                     | 11.490.200.000         | - 31.000.000           | 11.459.200.000         | 877.000.000           | 10.582.200.000          | 875.800.000           | 1.200.000                    | 8         |
| 199   | 10 1 1 99 OTROS GASTOS DEL PERSONAL                                  | 1.190.491.880          | 434.893.542            | 1.625.385.422          | 136.684.470           | 1.488.700.952           | 132.983.490           | 3.700.980                    | 8         |
| <b>200 SERVICIOS NO PERSONALES</b>                                    |  | <b>38.609.343.758</b>  | <b>15.933.209.137</b>  | <b>54.542.552.895</b>  | <b>6.221.556.681</b>  | <b>48.320.996.214</b>   | <b>6.482.347.395</b>  | <b>- 260.790.714</b>         | <b>11</b> |
| <b>210 SERVICIOS BÁSICOS</b>  |  | <b>2.264.900.057</b>   | <b>0</b>               | <b>2.264.900.057</b>   | <b>144.601.493</b>    | <b>2.120.298.564</b>    | <b>137.710.679</b>    | <b>6.890.814</b>             | <b>6</b>  |
| 210   | 10 1 1 99 SERVICIOS BÁSICOS  | 2.264.900.057          | 0                      | 2.264.900.057          | 144.601.493           | 2.120.298.564           | 137.710.679           | 6.890.814                    | 6         |
| <b>220 TRANSPORTE Y ALMACENAJE</b>                                    |  | <b>104.404.910</b>     | <b>912.078.464</b>     | <b>1.016.483.374</b>   | <b>2.590.000</b>      | <b>1.013.893.374</b>    | <b>2.590.000</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          | 2.590.000             | 1.013.893.374           | 2.590.000             | 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>583.602.214</b>    | <b>5.497.734.362</b>    | <b>906.223.006</b>    | <b>- 322.620.792</b>         | <b>10</b> |
| 230   | 10 1 1 99 PASAJES Y VIÁTICOS   | 4.152.820.500          | 1.928.516.076          | 6.081.336.576          | 583.602.214           | 5.497.734.362           | 906.223.006           | - 322.620.792                | 10        |
| <b>240 GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES</b> |  | <b>4.665.060.273</b>   | <b>963.078.993</b>     | <b>5.628.139.266</b>   | <b>614.071.130</b>    | <b>5.014.068.136</b>    | <b>673.874.685</b>    | <b>- 59.803.555</b>          | <b>11</b> |
| 240   | 10 1 1 99 GASTOS POR SERVICIOS DE ASEO, MANTENIMIENTO Y REPARACIONES | 4.665.060.273          | 963.078.993            | 5.628.139.266          | 614.071.130           | 5.014.068.136           | 673.874.685           | - 59.803.555                 | 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>534.766.000</b>    | <b>0</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           | 534.766.000           | 0                            | 7         |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/09/2017 AL 30/09/2017**

**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>908.101.465</b>      | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>Tipo:</b>   | <b>2 PROGRAMAS DE ACCIÓN</b>                                      | <b>497.026.277.428</b> | <b>908.101.465</b>      | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
| <b>Programa:</b>   | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                            | <b>497.026.277.428</b> | <b>908.101.465</b>      | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       | <b>8</b>  |
|  | <b>SERVICIOS NO PERSONALES</b>                                    |                        |                         |                        |                       |                         |                       |                              |           |
| <b>260 SERVICIOS TÉCNICOS Y PROFESIONALES</b>                              |   | <b>17.340.090.218</b>  | <b>11.605.943.722</b>   | <b>28.946.033.940</b>  | <b>4.128.268.394</b>  | <b>24.817.765.546</b>   | <b>4.204.684.028</b>  | <b>- 76.415.634</b>          | <b>14</b> |
| 260 10 1 1   | 99SERVICIOS TÉCNICOS Y PROFESIONALES                              | 17.340.090.218         | 11.605.943.722          | 28.946.033.940         | 4.128.268.394         | 24.817.765.546          | 4.204.684.028         | - 76.415.634                 | 14        |
| <b>280 OTROS SERVICIOS EN GENERAL</b>                                      |   | <b>2.405.848.800</b>   | <b>430.186.382</b>      | <b>2.836.035.182</b>   | <b>209.252.950</b>    | <b>2.626.782.232</b>    | <b>22.498.997</b>     | <b>186.753.953</b>           | <b>7</b>  |
| 280 10 1 1   | 99OTROS SERVICIOS EN GENERAL                                      | 2.405.848.800          | 430.186.382             | 2.836.035.182          | 209.252.950           | 2.626.782.232           | 22.498.997            | 186.753.953                  | 7         |
| <b>290 SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO</b>                      |   | <b>1.200.000.000</b>   | <b>-</b>                | <b>800.000.000</b>     | <b>4.404.500</b>      | <b>395.595.500</b>      | <b>0</b>              | <b>4.404.500</b>             | <b>1</b>  |
| 290 10 1 1   | 99SERVICIOS DE CAPACITACIÓN Y ADIESTRAMIENTO                      | 1.200.000.000          | - 800.000.000           | 400.000.000            | 4.404.500             | 395.595.500             | 0                     | 4.404.500                    | 1         |
| <b>300 BIENES DE CONSUMO E INSUMOS</b>                                     |   | <b>17.297.284.021</b>  | <b>12.738.824.023</b>   | <b>30.036.108.044</b>  | <b>8.007.125.309</b>  | <b>22.028.982.735</b>   | <b>1.162.456.566</b>  | <b>6.844.668.743</b>         | <b>27</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>0</b>              | <b>1.424.625.275</b>    | <b>0</b>              | <b>0</b>                     | <b>0</b>  |
| 320 10 1 1   | 99TEXTILES Y VESTUARIOS   | 400.000.000            | 1.024.625.275           | 1.424.625.275          | 0                     | 1.424.625.275           | 0                     | 0                            | 0         |
| <b>330 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS</b>                           |   | <b>4.143.806.628</b>   | <b>7.501.103.488</b>    | <b>11.644.910.116</b>  | <b>4.244.895.375</b>  | <b>7.400.014.741</b>    | <b>292.249.482</b>    | <b>3.952.645.893</b>         | <b>36</b> |
| 330 10 1 1   | 99PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                           | 4.143.806.628          | 7.501.103.488           | 11.644.910.116         | 4.244.895.375         | 7.400.014.741           | 292.249.482           | 3.952.645.893                | 36        |
| <b>340 BIENES DE CONSUMO DE OFICINAS E INSUMOS</b>                         |   | <b>5.241.343.280</b>   | <b>3.561.313.633</b>    | <b>8.802.656.913</b>   | <b>3.453.096.784</b>  | <b>5.349.560.129</b>    | <b>383.031.484</b>    | <b>3.070.065.300</b>         | <b>39</b> |
| 340 10 1 1   | 99BIENES DE CONSUMO DE OFICINAS E INSUMOS                         | 5.241.343.280          | 3.561.313.633           | 8.802.656.913          | 3.453.096.784         | 5.349.560.129           | 383.031.484           | 3.070.065.300                | 39        |
| <b>350 PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES</b>                     |   | <b>945.000.650</b>     | <b>680.045.075</b>      | <b>1.625.045.725</b>   | <b>0</b>              | <b>1.625.045.725</b>    | <b>99.993.450</b>     | <b>- 99.993.450</b>          | <b>0</b>  |
| 350 10 1 1   | 99PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES                     | 945.000.650            | 680.045.075             | 1.625.045.725          | 0                     | 1.625.045.725           | 99.993.450            | - 99.993.450                 | 0         |
| <b>360 COMBUSTIBLES Y LUBRICANTES</b>                                      |   | <b>5.463.644.960</b>   | <b>- 602.821.038</b>    | <b>4.860.823.922</b>   | <b>300.000.000</b>    | <b>4.560.823.922</b>    | <b>300.000.000</b>    | <b>0</b>                     | <b>6</b>  |
| 360 10 1 1   | 99COMBUSTIBLES Y LUBRICANTES                                      | 5.463.644.960          | - 602.821.038           | 4.860.823.922          | 300.000.000           | 4.560.823.922           | 300.000.000           | 0                            | 6         |
| <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>9.133.150</b>      | <b>1.668.912.943</b>    | <b>87.182.150</b>     | <b>- 78.049.000</b>          | <b>1</b>  |
| 390 10 1 1   | 99OTROS BIENES DE CONSUMO   | 1.103.488.503          | 574.557.590             | 1.678.046.093          | 9.133.150             | 1.668.912.943           | 87.182.150            | - 78.049.000                 | 1         |
| <b>500 INVERSION FÍSICA</b>  |   | <b>13.365.499.350</b>  | <b>0</b>                | <b>13.365.499.350</b>  | <b>981.635.634</b>    | <b>12.383.863.716</b>   | <b>2.283.477.118</b>  | <b>- 1.301.841.484</b>       | <b>7</b>  |
| <b>520 CONSTRUCCIONES</b>  |   | <b>2.317.136.720</b>   | <b>- 786.483.924</b>    | <b>1.530.652.796</b>   | <b>0</b>              | <b>1.530.652.796</b>    | <b>480.371.693</b>    | <b>- 480.371.693</b>         | <b>0</b>  |
| 520 10 1 1   | 99CONSTRUCCIONES  | 2.317.136.720          | - 786.483.924           | 1.530.652.796          | 0                     | 1.530.652.796           | 480.371.693           | - 480.371.693                | 0         |
| <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>405.619.200</b>    | <b>2.156.260.615</b>    | <b>575.039.045</b>    | <b>- 169.419.845</b>         | <b>16</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          | 405.619.200           | 2.156.260.615           | 575.039.045           | - 169.419.845                | 16        |
| <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>576.016.434</b>    | <b>8.601.134.305</b>    | <b>1.228.066.380</b>  | <b>- 652.049.946</b>         | <b>6</b>  |
| 540 10 1 1   | 99ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION               | 6.847.862.630          | 2.329.288.109           | 9.177.150.739          | 576.016.434           | 8.601.134.305           | 1.228.066.380         | - 652.049.946                | 6         |
| <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>- 26.658.714.963</b> | <b>52.789.218.493</b>  | <b>28.263.500</b>     | <b>52.760.954.993</b>   | <b>10.002.669.376</b> | <b>- 9.974.405.876</b>       | <b>0</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>0</b>              | <b>52.759.218.493</b>   | <b>10.002.669.376</b> | <b>- 10.002.669.376</b>      | <b>0</b>  |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/09/2017 AL 30/09/2017**

**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        | 908.101.465            | 497.934.378.893        | 40.460.947.220        | 457.473.431.673         | 44.876.709.749        | - 4.415.762.529              | 8         |
| <b>Tipo:</b>   | 2 PROGRAMAS DE ACCIÓN                                 | 497.026.277.428        | 908.101.465            | 497.934.378.893        | 40.460.947.220        | 457.473.431.673         | 44.876.709.749        | - 4.415.762.529              | 8         |
| <b>Programa:</b>   | 2 SERVICIOS SOCIALES DE CALIDAD                       | 497.026.277.428        | 908.101.465            | 497.934.378.893        | 40.460.947.220        | 457.473.431.673         | 44.876.709.749        | - 4.415.762.529              | 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         | 0                     | 51.097.340.839          | 10.000.000.000        | - 10.000.000.000             | 0         |
| 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           | 2.669.376             | - 2.669.376                  | 0         |
| 845 10 1 1   | 99INDEMNIZACIONES                                     | 1.895.000.000          | - 1.895.000.000        | 0                      | 0                     | 0                       | 0                     | 0                            | 100       |
| <b>850 TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO</b>         |   | <b>0</b>               | <b>30.000.000</b>      | <b>30.000.000</b>      | <b>28.263.500</b>     | <b>1.736.500</b>        | <b>0</b>              | <b>28.263.500</b>            | <b>94</b> |
| 851 10 1 1   | 99TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO         | 0                      | 30.000.000             | 30.000.000             | 28.263.500            | 1.736.500               | 0                     | 28.263.500                   | 94        |
| <b>900 OTROS GASTOS</b>  |   |                        |                        |                        |                       |                         |                       |                              |           |
|  |   | 2.276.587.940          | - 2.013.318.197        | 263.269.743            | 20.000                | 263.249.743             | 20.000                | 0                            | 0         |
| <b>910 PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS</b> |   | <b>2.276.587.940</b>   | <b>- 2.013.318.197</b> | <b>263.269.743</b>     | <b>20.000</b>         | <b>263.249.743</b>      | <b>20.000</b>         | <b>0</b>                     | <b>0</b>  |
| 910 10 1 1   | 99PAGO DE IMPUESTOS, TASAS, GASTOS JUDICIALES Y OTROS | 2.276.587.940          | - 2.013.318.197        | 263.269.743            | 20.000                | 263.249.743             | 20.000                | 0                            | 0         |
| <b>Total General:</b>  |   | <b>497.026.277.428</b> | <b>908.101.465</b>     | <b>497.934.378.893</b> | <b>40.460.947.220</b> | <b>457.473.431.673</b>  | <b>44.876.709.749</b> | <b>- 4.415.762.529</b>       |           |