

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/08/2017 AL 31/08/2017**

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>918.056.498</b> | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>2</b>                                       | <b>JUSTICIA ELECTORAL</b>              | <b>497.026.277.428</b> | <b>918.056.498</b> | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>Tipo:</b>                                   | <b>2 PROGRAMAS DE ACCIÓN</b>           | <b>497.026.277.428</b> | <b>918.056.498</b> | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>Programa:</b>                               | <b>2 SERVICIOS SOCIALES DE CALIDAD</b> | <b>497.026.277.428</b> | <b>918.056.498</b> | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>100</b>                                     | <b>SERVICIOS PERSONALES</b>            | <b>346.029.628.903</b> | <b>918.056.498</b> | <b>346.947.685.401</b> | <b>25.075.104.333</b> | <b>321.872.581.068</b>  | <b>30.660.312.000</b> | <b>- 5.585.207.667</b>       | <b>7</b>  |
| <b>110</b>                                     | <b>REMUNERACIONES BÁSICAS</b>          | <b>179.193.819.400</b> | <b>948.256.498</b> | <b>180.142.075.898</b> | <b>12.962.198.152</b> | <b>167.179.877.746</b>  | <b>17.197.127.364</b> | <b>- 4.234.929.212</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           | 645.117.227           | - 162.856.476                | 8         |
| 111 10 1 1                                     | 1SUELDOS                               | 3.265.489.500          | 44.520.168         | 3.310.009.668          | 253.512.025           | 3.056.497.643           | 355.922.895           | - 102.410.870                | 8         |
| 111 10 1 1                                     | 2SUELDOS                               | 3.987.588.000          | 51.912.804         | 4.039.500.804          | 317.588.746           | 3.721.912.058           | 409.825.634           | - 92.236.888                 | 8         |
| 111 10 1 1                                     | 3SUELDOS                               | 4.332.824.830          | 9.514.190          | 4.342.339.020          | 337.642.839           | 4.004.696.181           | 449.607.954           | - 111.965.115                | 8         |
| 111 10 1 1                                     | 4SUELDOS                               | 4.649.919.900          | 44.520.168         | 4.694.440.068          | 361.802.418           | 4.332.637.650           | 480.647.693           | - 118.845.275                | 8         |
| 111 10 1 1                                     | 5SUELDOS                               | 5.445.679.300          | 36.413.396         | 5.482.092.696          | 421.861.544           | 5.060.231.152           | 562.473.585           | - 140.612.041                | 8         |
| 111 10 1 1                                     | 6SUELDOS                               | 2.716.570.224          | 26.699.388         | 2.743.269.612          | 204.177.480           | 2.539.092.132           | 271.230.914           | - 67.053.434                 | 7         |
| 111 10 1 1                                     | 7SUELDOS                               | 6.716.324.160          | 82.929.840         | 6.799.254.000          | 504.403.723           | 6.294.850.277           | 676.508.818           | - 172.105.095                | 7         |
| 111 10 1 1                                     | 8SUELDOS                               | 3.208.871.280          | 37.491.336         | 3.246.362.616          | 239.008.055           | 3.007.354.561           | 319.232.684           | - 80.224.629                 | 7         |
| 111 10 1 1                                     | 9SUELDOS                               | 3.575.463.840          | 44.394.708         | 3.619.858.548          | 275.046.251           | 3.344.812.297           | 372.030.056           | - 96.983.805                 | 7         |
| 111 10 1 1                                     | 10SUELDOS                              | 5.810.684.520          | 62.121.756         | 5.872.806.276          | 439.235.174           | 5.433.571.102           | 587.983.513           | - 148.748.339                | 7         |
| 111 10 1 1                                     | 11SUELDOS                              | 6.116.099.420          | 3.169.672          | 6.119.269.092          | 471.013.388           | 5.648.255.704           | 624.680.117           | - 153.666.729                | 8         |
| 111 10 1 1                                     | 12SUELDOS                              | 3.477.508.020          | 51.310.068         | 3.528.818.088          | 265.504.739           | 3.263.313.349           | 354.096.328           | - 88.591.589                 | 8         |
| 111 10 1 1                                     | 13SUELDOS                              | 2.543.570.280          | 16.902.444         | 2.560.472.724          | 196.040.413           | 2.364.432.311           | 263.228.964           | - 67.188.551                 | 8         |
| 111 10 1 1                                     | 14SUELDOS                              | 2.463.692.340          | 36.073.308         | 2.499.765.648          | 197.669.797           | 2.302.095.851           | 263.915.413           | - 66.245.616                 | 8         |
| 111 10 1 1                                     | 15SUELDOS                              | 2.233.737.960          | 31.017.036         | 2.264.754.996          | 164.661.048           | 2.100.093.948           | 221.328.860           | - 56.667.812                 | 7         |
| 111 10 1 1                                     | 16SUELDOS                              | 879.780.360            | 10.112.544         | 889.892.904            | 68.068.842            | 821.824.062             | 90.506.318            | - 22.437.476                 | 8         |
| 111 10 1 1                                     | 17SUELDOS                              | 526.160.520            | 3.370.848          | 529.531.368            | 40.133.514            | 489.397.854             | 51.418.346            | - 11.284.832                 | 8         |
| 111 10 1 1                                     | 99SUELDOS                              | 91.922.682.624         | 288.432.437        | 92.211.115.061         | 7.305.465.705         | 84.905.649.356          | 9.779.753.833         | - 2.474.288.128              | 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           | 226.746.012           | - 516.512                    | 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>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>Tipo:</b>  | <b>2 PROGRAMAS DE ACCIÓN</b>   | <b>497.026.277.428</b> | <b>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>Programa:</b>  | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                               | <b>497.026.277.428</b> | <b>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</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            | 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          | 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>728.083.333</b>    | <b>12.926.703.505</b>   | <b>736.847.224</b>    | <b>- 8.763.891</b>           | <b>5</b>  |
| 123   | 10 1 1 99 REMUNERACIÓN EXTRAORDINARIA                                | 10.522.988.269         | - 602.770.875          | 9.920.217.394          | 634.068.361           | 9.286.149.033           | 639.542.241           | - 5.473.880                  | 6         |
| 125   | 10 1 1 99 REMUNERACION ADICIONAL                                     | 475.000.000            | 3.259.569.444          | 3.734.569.444          | 94.014.972            | 3.640.554.472           | 97.304.983            | - 3.290.011                  | 3         |
| <b>130 ASIGNACIONES COMPLEMENTARIAS</b>                               |  | <b>49.666.367.977</b>  | <b>5.124.882.003</b>   | <b>54.791.249.980</b>  | <b>3.917.282.223</b>  | <b>50.873.967.757</b>   | <b>5.279.368.527</b>  | <b>- 1.362.086.304</b>       | <b>7</b>  |
| 131   | 10 1 1 99 SUBSIDIO FAMILIAR  | 4.920.000.000          | 0                      | 4.920.000.000          | 15.015.000            | 4.904.985.000           | 1.388.608.872         | - 1.373.593.872              | 0         |
| 133   | 10 1 1 99 BONIFICACIONES Y GRATIFICACIONES                           | 44.329.266.333         | 4.922.802.690          | 49.252.069.023         | 3.838.960.523         | 45.413.108.500          | 3.827.452.955         | 11.507.568                   | 8         |
| 137   | 10 1 1 99 GRATIFICACIONES POR SERVICIOS ESPECIALES                   | 417.101.644            | 202.079.313            | 619.180.957            | 63.306.700            | 555.874.257             | 63.306.700            | 0                            | 10        |
| <b>140 PERSONAL CONTRATADO</b>  |  | <b>93.490.761.377</b>  | <b>- 8.216.574.114</b> | <b>85.274.187.263</b>  | <b>6.456.957.135</b>  | <b>78.817.230.128</b>   | <b>6.446.286.255</b>  | <b>10.670.880</b>            | <b>8</b>  |
| 144   | 10 1 1 99 JORNALES   | 88.961.561.377         | - 8.694.249.564        | 80.267.311.813         | 6.030.484.534         | 74.236.827.279          | 6.014.891.904         | 15.592.630                   | 8         |
| 145   | 10 1 1 99 HONORARIOS PROFESIONALES                                   | 4.529.200.000          | 477.675.450            | 5.006.875.450          | 426.472.601           | 4.580.402.849           | 431.394.351           | - 4.921.750                  | 9         |
| <b>190 OTROS GASTOS DEL PERSONAL</b>                                  |  | <b>12.680.691.880</b>  | <b>404.693.542</b>     | <b>13.085.385.422</b>  | <b>1.010.583.490</b>  | <b>12.074.801.932</b>   | <b>1.000.682.630</b>  | <b>9.900.860</b>             | <b>8</b>  |
| 191   | 10 1 1 99 SUBSIDIO PARA LA SALUD                                     | 11.490.200.000         | - 30.200.000           | 11.460.000.000         | 877.600.000           | 10.582.400.000          | 877.000.000           | 600.000                      | 8         |
| 199   | 10 1 1 99 OTROS GASTOS DEL PERSONAL                                  | 1.190.491.880          | 434.893.542            | 1.625.385.422          | 132.983.490           | 1.492.401.932           | 123.682.630           | 9.300.860                    | 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>5.624.288.912</b>  | <b>48.597.003.697</b>   | <b>4.933.913.123</b>  | <b>690.375.789</b>           | <b>10</b> |
| <b>210 SERVICIOS BÁSICOS</b>  |  | <b>2.264.900.057</b>   | <b>0</b>               | <b>2.264.900.057</b>   | <b>137.710.679</b>    | <b>2.127.189.378</b>    | <b>146.057.078</b>    | <b>- 8.346.399</b>           | <b>6</b>  |
| 210   | 10 1 1 99 SERVICIOS BÁSICOS  | 2.264.900.057          | 0                      | 2.264.900.057          | 137.710.679           | 2.127.189.378           | 146.057.078           | - 8.346.399                  | 6         |
| <b>220 TRANSPORTE Y ALMACENAJE</b>                                    |  | <b>104.404.910</b>     | <b>912.078.464</b>     | <b>1.016.483.374</b>   | <b>1.776.000</b>      | <b>1.014.707.374</b>    | <b>1.776.000</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          | 1.776.000             | 1.014.707.374           | 1.776.000             | 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>425.460.971</b>    | <b>5.655.875.605</b>    | <b>199.450.900</b>    | <b>226.010.071</b>           | <b>7</b>  |
| 230   | 10 1 1 99 PASAJES Y VIÁTICOS   | 4.152.820.500          | 1.928.516.076          | 6.081.336.576          | 425.460.971           | 5.655.875.605           | 199.450.900           | 226.010.071                  | 7         |
| <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>664.993.604</b>    | <b>4.788.145.662</b>    | <b>797.506.385</b>    | <b>- 132.512.781</b>         | <b>12</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          | 664.993.604           | 4.788.145.662           | 797.506.385           | - 132.512.781                | 12        |
| <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 01/08/2017 AL 31/08/2017**

**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>918.056.498</b>      | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>Tipo:</b>   | <b>2 PROGRAMAS DE ACCIÓN</b>   | <b>497.026.277.428</b> | <b>918.056.498</b>      | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>  |
| <b>Programa:</b>   | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                                   | <b>497.026.277.428</b> | <b>918.056.498</b>      | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</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>3.749.711.891</b>  | <b>25.034.188.625</b>   | <b>2.933.039.798</b>  | <b>816.672.093</b>           | <b>13</b> |
| 260  | 10 1 1 99SERVICIOS TÉCNICOS Y PROFESIONALES                              | 17.340.090.218         | 11.443.810.298          | 28.783.900.516         | 3.749.711.891         | 25.034.188.625          | 2.933.039.798         | 816.672.093                  | 13        |
| <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>109.869.767</b>    | <b>2.742.038.553</b>    | <b>321.316.962</b>    | <b>- 211.447.195</b>         | <b>4</b>  |
| 280  | 10 1 1 99OTROS SERVICIOS EN GENERAL                                      | 2.405.848.800          | 446.059.520             | 2.851.908.320          | 109.869.767           | 2.742.038.553           | 321.316.962           | - 211.447.195                | 4         |
| <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>3.050.202.529</b>  | <b>27.026.647.652</b>   | <b>1.207.148.953</b>  | <b>1.843.053.576</b>         | <b>10</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>7.502.363.488</b>    | <b>11.646.170.116</b>  | <b>2.178.281.057</b>  | <b>9.467.889.059</b>    | <b>343.764.000</b>    | <b>1.834.517.057</b>         | <b>19</b> |
| 330  | 10 1 1 99PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                           | 4.143.806.628          | 7.502.363.488           | 11.646.170.116         | 2.178.281.057         | 9.467.889.059           | 343.764.000           | 1.834.517.057                | 19        |
| <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>380.914.211</b>    | <b>8.460.950.739</b>    | <b>249.159.717</b>    | <b>131.754.494</b>           | <b>4</b>  |
| 340  | 10 1 1 99BIENES DE CONSUMO DE OFICINAS E INSUMOS                         | 5.241.343.280          | 3.600.521.670           | 8.841.864.950          | 380.914.211           | 8.460.950.739           | 249.159.717           | 131.754.494                  | 4         |
| <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>101.120.050</b>    | <b>1.524.199.775</b>    | <b>173.607.625</b>    | <b>- 72.487.575</b>          | <b>6</b>  |
| 350  | 10 1 1 99PRODUCTOS E INSTRUM. QUÍMICOS Y MEDICINALES                     | 945.000.650            | 680.319.175             | 1.625.319.825          | 101.120.050           | 1.524.199.775           | 173.607.625           | - 72.487.575                 | 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>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>89.887.211</b>     | <b>1.588.158.882</b>    | <b>140.617.611</b>    | <b>- 50.730.400</b>          | <b>5</b>  |
| 390  | 10 1 1 99OTROS BIENES DE CONSUMO   | 1.103.488.503          | 574.557.590             | 1.678.046.093          | 89.887.211            | 1.588.158.882           | 140.617.611           | - 50.730.400                 | 5         |
| <b>500 INVERSION FÍSICA</b>  |  | <b>13.365.499.350</b>  | <b>0</b>                | <b>13.365.499.350</b>  | <b>1.499.819.978</b>  | <b>11.865.679.372</b>   | <b>2.842.650.875</b>  | <b>- 1.342.830.897</b>       | <b>11</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>0</b>              | <b>0</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           | 0                     | 0                            | 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>414.853.598</b>    | <b>2.147.026.217</b>    | <b>527.683.478</b>    | <b>- 112.829.880</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          | 414.853.598           | 2.147.026.217           | 527.683.478           | - 112.829.880                | 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>1.084.966.380</b>  | <b>8.092.184.359</b>    | <b>2.314.967.397</b>  | <b>- 1.230.001.017</b>       | <b>12</b> |
| 540  | 10 1 1 99ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION               | 6.847.862.630          | 2.329.288.109           | 9.177.150.739          | 1.084.966.380         | 8.092.184.359           | 2.314.967.397         | - 1.230.001.017              | 12        |
| <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>0</b>              | <b>10.000.000.000</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>0</b>              | <b>10.000.000.000</b>        | <b>19</b> |

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO**  
**SOBRE MOVIMIENTOS DESDE EL 01/08/2017 AL 31/08/2017**

**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>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>   |
| <b>Tipo:</b>   | <b>2 PROGRAMAS DE ACCIÓN</b>                               | <b>497.026.277.428</b> | <b>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>   |
| <b>Programa:</b>                                       | <b>2 SERVICIOS SOCIALES DE CALIDAD</b>                     | <b>497.026.277.428</b> | <b>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         | <b>9</b>   |
| <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          | 0                     | 10.000.000.000               | <b>20</b>  |
| 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           | 0                     | 0                            | <b>0</b>   |
| 845 10 1 1   | 99INDEMNIZACIONES  | 1.895.000.000          | - 1.895.000.000        | 0                      | 0                     | 0                       | 0                     | 0                            | <b>100</b> |
| <b>900</b>   | <b>OTROS GASTOS</b>  | <b>2.276.587.940</b>   | <b>- 1.702.800.048</b> | <b>573.787.892</b>     | <b>20.000</b>         | <b>573.767.892</b>      | <b>20.000</b>         | <b>0</b>                     | <b>0</b>   |
| <b>910</b>   | <b>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>20.000</b>         | <b>573.767.892</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          | - 1.702.800.048        | 573.787.892            | 20.000                | 573.767.892             | 20.000                | 0                            | <b>0</b>   |
| <b>Total General:</b>                                  |  | <b>497.026.277.428</b> | <b>918.056.498</b>     | <b>497.944.333.926</b> | <b>45.249.435.752</b> | <b>452.694.898.174</b>  | <b>39.644.044.951</b> | <b>5.605.390.801</b>         |            |