



**UNIDAD TECNICA EJECUTIVA DEL SECTOR DE JUSTICIA**  
**SITUACION FINANCIERA DEL PRESUPUESTO UTE AL 30 DE JUNIO DEL 2017**

UNIDAD PRESUPUESTARIA	PRESUPUESTO VOTADO 1	AUMENTO DE LA PEP VICTIMAS Y TESTIGOS	FONDOS CONGELADOS 2	MODIFICACIONES PRESUPUESTARIAS 3	PEP MODIFICADA 4=(1-2-3)	EGRESOS 5	DISPONIBLE EN PEP 6=(4-5)	% EJEC. 7=(4/5)*100
U.P=01-01	\$188,810.00	\$0.00	\$0.00	\$0.00	\$188,810.00	\$66,243.59	\$122,566.41	35.08
51-REMUNERACIONES	\$185,385.00	\$0.00	\$0.00	\$0.00	\$185,385.00	\$65,571.09	\$119,813.91	35.37
54-ADQUIS. DE BIENES. Y SERVICIOS	\$2,925.00	\$0.00	\$0.00	\$0.00	\$2,925.00	\$582.50	\$2,342.50	19.91
55-GASTOS FINANCIEROS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$90.00	\$410.00	18.00
<b>U.P=01-02</b>	<b>\$720,770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$720,770.00</b>	<b>\$362,059.02</b>	<b>\$358,710.98</b>	<b>50.23</b>
51-REMUNERACIONES	\$525,545.00	\$0.00	\$0.00	\$0.00	\$525,545.00	\$251,950.16	\$273,594.84	47.94
54-ADQUIS. DE BIENES. Y SERVICIOS	\$164,980.00	\$0.00	\$0.00	\$0.00	\$164,980.00	\$90,706.99	\$74,273.01	54.98
55-GASTOS FINANCIEROS	\$22,900.00	\$0.00	\$0.00	\$0.00	\$22,900.00	\$13,549.91	\$9,350.09	59.17
61- INVERSION EN ACTIVOS FIJOS	\$7,345.00	\$0.00	\$0.00	\$0.00	\$7,345.00	\$5,851.96	\$1,493.04	79.67
<b>U.P=01-03</b>	<b>\$3,767,945.00</b>	<b>\$584,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,351,945.00</b>	<b>\$1,941,780.27</b>	<b>\$2,410,164.73</b>	<b>44.62</b>
51-REMUNERACIONES	\$679,595.00	\$0.00	\$0.00	\$0.00	\$679,595.00	\$317,566.02	\$362,028.98	46.73
54-ADQUIS. DE BIENES. Y SERVICIOS	\$677,140.00	\$137,244.00	\$0.00	\$0.00	\$814,384.00	\$355,805.22	\$458,578.78	43.69
55-GASTOS FINANCIEROS	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$5,371.86	\$19,628.14	21.49
56-TRANSFERENCIAS CORRIENTES	\$2,382,810.00	\$294,375.00	\$0.00	\$0.00	\$2,677,185.00	\$1,259,637.17	\$1,417,547.83	47.05
61- INVERSION EN ACTIVOS FIJOS	\$3,400.00	\$152,381.00	\$0.00	\$0.00	\$155,781.00	\$3,400.00	\$152,381.00	2.18
<b>U.P=02-01</b>	<b>\$110,980.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110,980.00</b>	<b>\$45,786.90</b>	<b>\$65,193.10</b>	<b>41.26</b>
51-REMUNERACIONES	\$80,895.00	\$0.00	\$0.00	\$0.00	\$80,895.00	\$39,861.90	\$41,033.10	49.28
54-ADQUIS. DE BIENES. Y SERVICIOS	\$28,995.00	\$0.00	\$0.00	\$0.00	\$28,995.00	\$5,655.00	\$23,340.00	19.50
55-GASTOS FINANCIEROS	\$1,090.00	\$0.00	\$0.00	\$0.00	\$1,090.00	\$270.00	\$820.00	24.77
<b>U.P=02-02</b>	<b>\$73,720.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,720.00</b>	<b>\$29,591.24</b>	<b>\$44,128.76</b>	<b>40.14</b>
51-REMUNERACIONES	\$61,660.00	\$0.00	\$0.00	\$0.00	\$61,660.00	\$22,875.74	\$38,784.26	37.10
54-ADQUIS. DE BIENES. Y SERVICIOS	\$11,340.00	\$0.00	\$0.00	\$0.00	\$11,340.00	\$6,335.50	\$4,804.50	57.63
55-GASTOS FINANCIEROS	\$720.00	\$0.00	\$0.00	\$0.00	\$720.00	\$180.00	\$540.00	25.00
<b>U.P=02-03</b>	<b>\$93,940.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$93,940.00</b>	<b>\$35,299.23</b>	<b>\$58,640.77</b>	<b>37.58</b>
51-REMUNERACIONES	\$38,560.00	\$0.00	\$0.00	\$0.00	\$38,560.00	\$19,086.16	\$19,473.84	49.50
54-ADQUIS. DE BIENES. Y SERVICIOS	\$55,010.00	\$0.00	\$0.00	\$0.00	\$55,010.00	\$16,123.07	\$38,886.93	29.31
55-GASTOS FINANCIEROS	\$370.00	\$0.00	\$0.00	\$0.00	\$370.00	\$90.00	\$280.00	24.32
<b>SUBTOTAL FONDO GENERAL</b>	<b>\$4,956,165.00</b>	<b>\$584,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,540,165.00</b>	<b>\$2,480,760.25</b>	<b>\$3,059,404.75</b>	<b>44.78</b>
<b>U.P=01-02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
<b>U.P=01-03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
<b>SUBTOTAL FONDO PROPIOS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>TOTAL PRESUPUESTO ESPEC.</b>	<b>\$4,956,165.00</b>	<b>\$584,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,540,165.00</b>	<b>\$2,480,760.25</b>	<b>\$3,059,404.75</b>	<b>44.78</b>
<b>RESUMEN DE PEP DE UTE</b>								
51-REMUNERACIONES	\$1,571,640.00	\$0.00	\$0.00	\$0.00	\$1,571,640.00	\$716,911.07	\$854,728.93	45.62
54-ADQUIS. DE BIENES. Y SERVICIOS	\$940,390.00	\$137,244.00	\$0.00	\$0.00	\$1,077,634.00	\$475,408.28	\$602,225.72	44.12
55-GASTOS FINANCIEROS	\$50,580.00	\$0.00	\$0.00	\$0.00	\$50,580.00	\$19,551.77	\$31,028.23	38.66
56-TRANSFERENCIAS CORRIENTES	\$2,382,810.00	\$294,375.00	\$0.00	\$0.00	\$2,677,185.00	\$1,259,637.17	\$1,417,547.83	47.05
61- INVERSION EN ACTIVOS FIJOS	\$10,745.00	\$152,381.00	\$0.00	\$0.00	\$163,126.00	\$9,251.96	\$153,874.04	5.67
	<b>\$4,956,165.00</b>	<b>\$584,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,540,165.00</b>	<b>\$2,480,760.25</b>	<b>\$3,059,404.75</b>	<b>44.78</b>

