



**UNIDAD TECNICA EJECUTIVA DEL SECTOR DE JUSTICIA
SITUACION FINANCIERA DEL PRESUPUESTO UTE AL 31 DE DICIEMBRE DEL 2016 (DEFINITIVO)**

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	\$187,255.00	\$0.00	\$0.00	-\$46,517.00	\$140,738.00	\$140,736.42	\$1.58	100.00
51-REMUNERACIONES	\$183,835.00	\$0.00	\$0.00	-\$45,124.00	\$138,711.00	\$138,710.13	\$0.87	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$2,920.00	\$0.00	\$0.00	-\$1,393.00	\$1,527.00	\$1,526.29	\$0.71	99.95
55-GASTOS FINANCIEROS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	100.00
61- INVERSION EN ACTIVOS FIJOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
U.P=01-02	\$715,765.00	\$0.00	\$0.00	-\$16,049.74	\$699,715.26	\$698,713.39	\$1,001.87	99.86
51-REMUNERACIONES	\$521,325.00	\$0.00	\$0.00	-\$4,971.00	\$516,354.00	\$516,353.47	\$0.53	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$160,050.00	\$0.00	\$0.00	-\$10,674.74	\$149,375.26	\$148,374.86	\$1,000.40	99.33
55-GASTOS FINANCIEROS	\$22,900.00	\$0.00	\$0.00	-\$404.00	\$22,496.00	\$22,495.06	\$0.94	100.00
61- INVERSION EN ACTIVOS FIJOS	\$11,490.00	\$0.00	\$0.00	\$0.00	\$11,490.00	\$11,490.00	\$0.00	100.00
U.P=01-03	\$3,776,180.00	\$168,000.00	\$0.00	-\$115,333.86	\$3,828,846.14	\$3,820,441.85	\$8,404.29	99.78
51-REMUNERACIONES	\$672,790.00	\$0.00	\$0.00	-\$48,609.00	\$624,181.00	\$624,180.89	\$0.11	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$673,675.00	\$0.00	\$0.00	\$48,368.14	\$722,043.14	\$718,239.85	\$3,803.29	99.47
55-GASTOS FINANCIEROS	\$25,000.00	\$0.00	\$0.00	\$1,485.00	\$26,485.00	\$26,485.00	\$0.00	100.00
56-TRANSFERENCIAS CORRIENTES	\$2,397,715.00	\$168,000.00	\$0.00	-\$122,139.00	\$2,443,576.00	\$2,438,975.21	\$4,600.79	99.81
61- INVERSION EN ACTIVOS FIJOS	\$7,000.00	\$0.00	\$0.00	\$5,561.00	\$12,561.00	\$12,560.90	\$0.10	100.00
U.P=02-01	\$110,140.00	\$0.00	\$0.00	-\$3,817.00	\$106,323.00	\$106,322.71	\$0.29	100.00
51-REMUNERACIONES	\$80,050.00	\$0.00	\$0.00	\$814.00	\$80,864.00	\$80,863.77	\$0.23	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$29,000.00	\$0.00	\$0.00	-\$4,631.00	\$24,369.00	\$24,368.94	\$0.06	100.00
55-GASTOS FINANCIEROS	\$1,090.00	\$0.00	\$0.00	\$0.00	\$1,090.00	\$1,090.00	\$0.00	100.00
U.P=02-02	\$73,165.00	\$0.00	\$0.00	-\$40,162.00	\$33,003.00	\$33,002.45	\$0.55	100.00
51-REMUNERACIONES	\$61,095.00	\$0.00	\$0.00	-\$36,559.00	\$24,536.00	\$24,535.45	\$0.55	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$11,350.00	\$0.00	\$0.00	-\$3,603.00	\$7,747.00	\$7,747.00	\$0.00	100.00
55-GASTOS FINANCIEROS	\$720.00	\$0.00	\$0.00	\$0.00	\$720.00	\$720.00	\$0.00	100.00
U.P=02-03	\$93,660.00	\$0.00	\$0.00	-\$3,642.00	\$90,018.00	\$90,016.44	\$1.56	100.00
51-REMUNERACIONES	\$38,280.00	\$0.00	\$0.00	\$274.00	\$38,554.00	\$38,553.39	\$0.61	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$55,010.00	\$0.00	\$0.00	-\$3,916.00	\$51,094.00	\$51,093.05	\$0.95	100.00
55-GASTOS FINANCIEROS	\$370.00	\$0.00	\$0.00	\$0.00	\$370.00	\$370.00	\$0.00	100.00
SUBTOTAL FONDO GENERAL	\$4,956,165.00	\$168,000.00	\$0.00	-\$225,521.60	\$4,898,643.40	\$4,889,233.26	\$9,410.14	99.81
U.P=01-02	\$0.00	\$0.00	\$0.00	\$7,079.74	\$7,079.74	\$0.00	\$7,079.74	0.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$7,079.74	\$7,079.74	\$0.00	\$7,079.74	0.00
U.P=01-03	\$0.00	\$0.00	\$0.00	\$14,158.60	\$14,158.60	\$910.19	\$13,248.41	6.43
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$7,078.86	\$7,078.86	\$910.19	\$6,168.67	12.86
SUBTOTAL FONDO PROPIOS	\$0.00	\$0.00	\$0.00	\$14,158.60	\$14,158.60	\$910.19	\$13,248.41	6.43
TOTAL PRESUPUESTO ESPEC.	\$4,956,165.00	\$168,000.00	\$0.00	-\$211,363.00	\$4,912,802.00	\$4,890,143.45	\$22,658.55	99.54
RESUMEN DE PEP DE UTE								
51-REMUNERACIONES	\$1,557,375.00	\$0.00	\$0.00	-\$134,175.00	\$1,423,200.00	\$1,423,197.10	\$2.90	100.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$932,005.00	\$0.00	\$0.00	\$38,309.00	\$970,314.00	\$952,260.18	\$18,053.82	98.14
55-GASTOS FINANCIEROS	\$50,580.00	\$0.00	\$0.00	\$1,081.00	\$51,661.00	\$51,660.06	\$0.94	100.00
56-TRANSFERENCIAS CORRIENTES	\$2,397,715.00	\$168,000.00	\$0.00	-\$122,139.00	\$2,443,576.00	\$2,438,975.21	\$4,600.79	99.81
61- INVERSION EN ACTIVOS FIJOS	\$18,490.00	\$0.00	\$0.00	\$5,561.00	\$24,051.00	\$24,050.90	\$0.10	100.00
	\$4,956,165.00	\$168,000.00	\$0.00	-\$211,363.00	\$4,912,802.00	\$4,890,143.45	\$22,658.55	99.54

