



UNIDAD TECNICA EJECUTIVA DEL SECTOR DE JUSTICIA
SITUACION FINANCIERA DEL PRESUPUESTO UTE AL 30 DE JUNIO DEL 2018

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	\$189,315.00	\$0.00	\$0.00	\$0.00	\$189,315.00	\$74,545.45	\$114,769.55	39.38
51-REMUNERACIONES	\$185,890.00	\$0.00	\$0.00	\$0.00	\$185,890.00	\$73,590.95	\$112,299.05	39.59
54-ADQUIS. DE BIENES. Y SERVICIOS	\$2,925.00	\$0.00	\$0.00	\$0.00	\$2,925.00	\$894.50	\$2,030.50	30.58
55-GASTOS FINANCIEROS	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$60.00	\$440.00	0.00
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	\$723,815.00	\$0.00	\$0.00	-\$8,510.00	\$715,305.00	\$337,237.58	\$378,067.42	47.15
51-REMUNERACIONES	\$530,820.00	\$0.00	\$0.00	\$0.00	\$530,820.00	\$245,916.91	\$284,903.09	46.33
54-ADQUIS. DE BIENES. Y SERVICIOS	\$160,455.00	\$0.00	\$0.00	-\$11,010.00	\$149,445.00	\$73,833.56	\$75,611.44	49.41
55-GASTOS FINANCIEROS	\$22,900.00	\$0.00	\$0.00	\$2,500.00	\$25,400.00	\$13,434.29	\$11,965.71	52.89
61- INVERSION EN ACTIVOS FIJOS	\$9,640.00	\$0.00	\$0.00	\$0.00	\$9,640.00	\$4,052.82	\$5,587.18	42.04
U.P=01-03	\$3,770,582.00	\$84,000.00	\$0.00	-\$12,438.62	\$3,842,143.38	\$1,925,058.83	\$1,917,084.55	50.10
51-REMUNERACIONES	\$682,710.00	\$0.00	\$0.00	\$0.00	\$682,710.00	\$317,170.07	\$365,539.93	46.46
54-ADQUIS. DE BIENES. Y SERVICIOS	\$668,387.00	\$0.00	\$0.00	\$1,561.38	\$669,948.38	\$402,407.25	\$267,541.13	60.07
55-GASTOS FINANCIEROS	\$25,000.00	\$0.00	\$0.00	\$8,000.00	\$33,000.00	\$1,500.00	\$31,500.00	0.00
56-TRANSFERENCIAS CORRIENTES	\$2,382,810.00	\$84,000.00	\$0.00	-\$22,000.00	\$2,444,810.00	\$1,201,996.71	\$1,242,813.29	49.17
61- INVERSION EN ACTIVOS FIJOS	\$11,675.00	\$0.00	\$0.00	\$0.00	\$11,675.00	\$1,984.80	\$9,690.20	17.00
U.P=02-01	\$111,195.00	\$0.00	\$0.00	\$0.00	\$111,195.00	\$48,255.39	\$62,939.61	43.40
51-REMUNERACIONES	\$81,110.00	\$0.00	\$0.00	\$0.00	\$81,110.00	\$40,210.34	\$40,899.66	49.58
54-ADQUIS. DE BIENES. Y SERVICIOS	\$28,995.00	\$0.00	\$0.00	\$0.00	\$28,995.00	\$7,865.05	\$21,129.95	27.13
55-GASTOS FINANCIEROS	\$1,090.00	\$0.00	\$0.00	\$0.00	\$1,090.00	\$180.00	\$910.00	0.00
U.P=02-02	\$73,865.00	\$0.00	\$0.00	\$0.00	\$73,865.00	\$36,762.76	\$37,102.24	49.77
51-REMUNERACIONES	\$61,805.00	\$0.00	\$0.00	\$0.00	\$61,805.00	\$30,727.76	\$31,077.24	49.72
54-ADQUIS. DE BIENES. Y SERVICIOS	\$11,340.00	\$0.00	\$0.00	\$0.00	\$11,340.00	\$5,915.00	\$5,425.00	52.16
55-GASTOS FINANCIEROS	\$720.00	\$0.00	\$0.00	\$0.00	\$720.00	\$120.00	\$600.00	0.00
U.P=02-03	\$94,010.00	\$0.00	\$0.00	\$0.00	\$94,010.00	\$21,508.27	\$72,501.73	22.88
51-REMUNERACIONES	\$38,630.00	\$0.00	\$0.00	\$0.00	\$38,630.00	\$19,238.47	\$19,391.53	49.80
54-ADQUIS. DE BIENES. Y SERVICIOS	\$55,010.00	\$0.00	\$0.00	\$0.00	\$55,010.00	\$2,179.80	\$52,830.20	3.96
55-GASTOS FINANCIEROS	\$370.00	\$0.00	\$0.00	\$0.00	\$370.00	\$90.00	\$280.00	0.00
SUBTOTAL FONDO GENERAL	\$4,962,782.00	\$84,000.00	\$0.00	-\$20,948.62	\$5,025,833.38	\$2,443,368.28	\$2,582,465.10	48.62
U.P=01-02	\$0.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00	\$0.00	\$8,510.00	0.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00	\$0.00	\$8,510.00	0.00
U.P=01-03	\$0.00	\$0.00	\$0.00	\$20,948.62	\$20,948.62	\$0.00	\$20,948.62	0.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$12,438.62	\$12,438.62	\$0.00	\$12,438.62	0.00
SUBTOTAL FONDO PROPIOS	\$0.00	\$0.00	\$0.00	\$20,948.62	\$20,948.62	\$0.00	\$20,948.62	0.00
TOTAL PRESUPUESTO ESPEC.	\$4,962,782.00	\$84,000.00	\$0.00	\$0.00	\$5,046,782.00	\$2,443,368.28	\$2,603,413.72	48.41
RESUMEN DE PEP DE UTE								
51-REMUNERACIONES	\$1,580,965.00	\$0.00	\$0.00	\$0.00	\$1,580,965.00	\$726,854.50	\$854,110.50	45.98
54-ADQUIS. DE BIENES. Y SERVICIOS	\$927,112.00	\$0.00	\$0.00	\$11,500.00	\$938,612.00	\$493,095.16	\$445,516.84	52.53
55-GASTOS FINANCIEROS	\$50,580.00	\$0.00	\$0.00	\$10,500.00	\$61,080.00	\$15,384.29	\$45,695.71	25.19
56-TRANSFERENCIAS CORRIENTES	\$2,382,810.00	\$84,000.00	\$0.00	-\$22,000.00	\$2,444,810.00	\$1,201,996.71	\$1,242,813.29	49.17
61- INVERSION EN ACTIVOS FIJOS	\$21,315.00	\$0.00	\$0.00	\$0.00	\$21,315.00	\$6,037.62	\$15,277.38	28.33
	\$4,962,782.00	\$84,000.00	\$0.00	\$0.00	\$5,046,782.00	\$2,443,368.28	\$2,603,413.72	48.41

