

LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2014 AL 31/12/2014

Nivel de Impresión: '3. SUB PROGRAMA'

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 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

DESCRIPCION	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO VIGENTE	OBLIGADO	SALDO PRESUPUESTARIO	PAGADO	OBLIGACIONES PEND.DE PAGO	% EJEC
13 PODER JUDICIAL	1.025.190.630.524	96.459.768.431	1.121.650.398.955	989.970.610.102	131.679.788.853	740.900.306.443	249.070.303.659	88
1 CORTE SUPREMA DE JUSTICIA	1.025.190.630.524	96.459.768.431	1.121.650.398.955	989.970.610.102	131.679.788.853	740.900.306.443	249.070.303.659	88
Tipo: 1 PROGRAMAS DE ADMINISTRACION	219.033.654.542	19.482.878.352	238.516.532.894	218.121.401.726	20.395.131.168	162.661.919.489	55.459.482.237	91
Programa: 1 GESTION ADMINISTRATIVA Y FINANCIERA	204.724.467.883	21.037.851.906	225.762.319.789	206.427.639.551	19.334.680.238	154.102.680.317	52.324.959.234	91
Programa: 2 AUDITORIA DE GESTION ADMINISTRATIVA-FINANCIERA	5.798.760.551	110.338.058	5.909.098.609	5.581.338.998	327.759.611	4.248.298.029	1.333.040.969	94
Programa: 3 ETICA JUDICIAL	719.321.681	- 22.368.355	696.953.326	568.713.665	128.239.661	366.755.768	201.957.897	82
Programa: 4 COMUNICACION INSTITUCIONAL	7.791.104.427	- 1.642.943.257	6.148.161.170	5.543.709.512	604.451.658	3.944.185.375	1.599.524.137	90
Tipo: 2 PROGRAMAS DE ACCIÓN	692.774.319.575	76.926.890.079	769.701.209.654	712.397.664.290	57.303.545.364	519.871.584.313	192.526.079.977	93
Programa: 1 CONDUCCION SUPERIOR DE JUSTICIA	80.904.890.107	13.717.275.434	94.622.165.541	89.442.778.181	5.179.387.360	69.183.425.274	20.259.352.907	95
Subprograma: 1 ASISTENCIA JURISDICCIONAL, ESTRAT. Y APOYO INSTITUCIONAL	24.685.259.285	3.476.442.290	28.161.701.575	26.901.662.678	1.260.038.897	20.153.056.051	6.748.606.627	96
Subprograma: 2 CONTADURIA GENERAL DE LOS TRIBUNALES	2.911.309.142	1.058.028.253	3.969.337.395	3.590.743.883	378.593.512	2.675.490.134	915.253.749	90
Programa: 2 ADMINISTRACION DE JUSTICIA CAPITAL	81.884.069.446	8.686.837.926	90.570.907.372	84.501.185.010	6.069.722.362	62.493.842.010	22.007.343.000	93
Programa: 3 ADMINISTRACION DE JUSTICIA DPTO. CONCEPCION	32.998.810.861	8.722.752.917	41.721.563.778	38.011.438.627	3.710.125.151	26.964.096.946	11.047.341.681	91
Programa: 4 ADMINISTRACION DE JUSTICIA DPTO. SAN PEDRO	22.936.523.512	3.595.419.379	26.531.942.891	25.201.393.954	1.330.548.937	18.032.896.088	7.168.497.866	95
Programa: 5 ADMINISTRACION DE JUSTICIA DPTO. CORDILLERA	22.576.408.368	2.111.156.327	24.687.564.695	22.817.547.874	1.870.016.821	16.983.067.912	5.834.479.962	92
Programa: 6 ADMINISTRACION DE JUSTICIA DPTO. GUAIRA	25.377.082.076	2.260.520.614	27.637.602.690	26.423.662.341	1.213.940.349	19.393.690.521	7.029.971.820	96
Programa: 7 ADMINISTRACION DE JUSTICIA DPTO DE CAAGUAZU	30.112.881.054	2.408.445.996	32.521.327.050	31.290.343.500	1.230.983.550	23.804.890.146	7.485.453.354	96
Programa: 8 ADMINISTRACION DE JUSTICIA DPTO. CAAZAPA	20.696.857.805	1.829.906.856	22.526.764.661	21.128.527.083	1.398.237.578	14.242.943.277	6.885.583.806	94
Programa: 9 ADMINISTRACION DE JUSTICIA DPTO. ITAPUA	37.384.203.605	4.876.403.421	42.260.607.026	40.205.848.934	2.054.758.092	29.615.605.264	10.590.243.670	95
Programa: 10 ADMINISTRACION DE JUSTICIA DPTO. MISIONES	16.481.363.750	1.216.421.537	17.697.785.287	16.637.710.430	1.060.074.857	12.534.779.809	4.102.930.621	94
Programa: 11 ADMINISTRACION DE JUSTICIA PARAGUARI	18.939.005.866	3.148.228.883	22.087.234.749	20.878.434.528	1.208.800.221	13.880.940.603	6.997.493.925	95
Programa: 12 ADMINISTRACION DE JUSTICIA DPTO. ALTO PARANA	53.487.365.863	4.769.765.611	58.257.131.474	55.393.930.351	2.863.201.123	40.255.237.187	15.138.693.164	95
Programa: 13 ADMINISTRACION DE JUSTICIA DPTO. CENTRAL	63.550.123.943	7.452.617.399	71.002.741.342	64.391.707.469	6.611.033.873	46.788.375.799	17.603.331.670	91
Programa: 14 ADMINISTRACION DE JUSTICIA DPTO. NEEMBUCU	18.871.608.049	3.095.255.317	21.966.863.366	20.838.429.329	1.128.434.037	15.104.662.160	5.733.767.169	95
Programa: 15 ADMINISTRACION DE JUSTICIA DPTO. AMAMBAY	18.862.592.270	3.603.777.356	22.466.369.626	21.001.270.552	1.465.099.074	15.641.304.626	5.359.965.926	93
Programa: 16 ADMINISTRACION DE JUSTICIA DPTO. CANINDEYU	15.927.810.955	1.757.283.683	17.685.094.638	16.944.031.541	741.063.097	11.894.295.736	5.049.735.805	96
Programa: 17 ADMINISTRACION DE JUSTICIA DPTO. PDTE. HAYES	11.577.954.222	1.557.441.483	13.135.395.705	11.416.942.199	1.718.453.506	7.563.900.431	3.853.041.768	87
Programa: 18 ADMINISTRACION DE JUSTICIA DPTO. BOQUERON	12.121.875.196	- 810.890.627	11.310.984.569	9.950.928.810	1.360.055.759	3.823.759.490	6.127.169.320	88
Programa: 19 ADMINISTRACION DE JUSTICIA DPTO. ALTO PARAGUAY	6.817.987.265	628.311.631	7.446.298.896	5.435.459.140	2.010.839.756	2.885.625.001	2.549.834.139	73
Programa: 21 REGISTROS PUBLICOS DE LOS BIENES Y AUTOMOTORES	85.912.340.666	1.802.880.704	87.715.221.370	76.042.838.106	11.672.383.264	57.505.778.911	18.537.059.195	87
1 DIRECCION GENERAL DE LOS REGISTROS	47.728.923.550	- 3.456.030.569	44.272.892.981	40.687.227.466	3.585.665.515	30.433.220.159	10.254.007.307	92

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2014 AL 31/12/2014**

Nivel de Impresión: '3. SUB PROGRAMA'

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 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

DESCRIPCION	PRESUPUESTO INICIAL	MODIFICACIONES	PRESUPUESTO VIGENTE	OBLIGADO	SALDO PRESUPUESTARIO	PAGADO	OBLIGACIONES PEND.DE PAGO	% EJEC
13 PODER JUDICIAL								
1 CORTE SUPREMA DE JUSTICIA	1.025.190.630.524	96.459.768.431	1.121.650.398.955	989.970.610.102	131.679.788.853	740.900.306.443	249.070.303.659	88
Tipo: 2 PROGRAMAS DE ACCIÓN	692.774.319.575	76.926.890.079	769.701.209.654	712.397.664.290	57.303.545.364	519.871.584.313	192.526.079.977	93
Programa: 21 REGISTROS PUBLICOS DE LOS BIENES Y AUTOMOTORES	85.912.340.666	1.802.880.704	87.715.221.370	76.042.838.106	11.672.383.264	57.505.778.911	18.537.059.195	87
Subprograma: 2 REGISTRO DEL AUTOMOTOR	34.582.896.920	5.381.497.239	39.964.394.159	32.201.977.562	7.762.416.597	24.781.188.272	7.420.789.290	81
Subprograma: 3 DIRECCION DE MARCAS Y SEÑALES	3.600.520.196	- 122.585.966	3.477.934.230	3.153.633.078	324.301.152	2.291.370.480	862.262.598	91
Programa: 22 CENTRO INTERNACIONAL DE ESTUDIOS JUDICIALES	5.199.080.239	- 267.694.796	4.931.385.443	4.411.584.038	519.801.405	3.499.032.594	912.551.444	89
Programa: 23 SISTEMA NACIONAL DE FACILITADORES JUDICIALES	3.583.441.997	489.972.131	4.073.414.128	3.755.508.477	317.905.651	3.010.502.856	745.005.621	92
Programa: 24 DIRECCION GENERAL DE AUDITORIA DE GESTION JURISDICCIONAL	4.218.424.734	232.056.185	4.450.480.919	4.160.838.198	289.642.721	3.160.183.863	1.000.654.335	93
Programa: 25 DIRECCION DE ASUNTOS INTERNACIONALES E INTEGRIDAD INSTITUC	2.351.617.726	- 1.897.746	2.349.719.980	2.072.354.025	277.365.955	1.588.994.029	483.359.996	88
Programa: 26 INSTITUTO DE INVESTIGACIONES JURIDICAS	0	44.642.458	44.642.458	42.971.593	1.670.865	19.753.780	23.217.813	96
Tipo: 3 PROGRAMAS DE INVERSIÓN	109.620.440.417	0	109.620.440.417	56.910.824.817	52.709.615.600	56.870.164.817	40.660.000	52
Programa: 1 CONSTRUCCION DE PALACIOS DE JUSTICIA	95.140.853.865	0	95.140.853.865	52.375.518.657	42.765.335.208	52.375.518.657	0	55
Subprograma: 1 CONSTRUCCION DE PALACIOS DE JUSTICIA	95.140.853.865	0	95.140.853.865	52.375.518.657	42.765.335.208	52.375.518.657	0	55
Programa: 2 CATASTRO REGISTRAL	4.104.921.670	0	4.104.921.670	1.413.983.116	2.690.938.554	1.413.983.116	0	34
Subprograma: 1 PROG. DE CATASTRO REGISTRAL (BID-1448/OC-PR)	4.104.921.670	0	4.104.921.670	1.413.983.116	2.690.938.554	1.413.983.116	0	34
Programa: 4 FORTALECIMIENTO INSTITUCIONAL	10.374.664.882	0	10.374.664.882	3.121.323.044	7.253.341.838	3.080.663.044	40.660.000	30
Subprograma: 2 FORTALECIMIENTO INSTITUCIONAL (PRESTAMO N° 1723/OC-PR)	10.374.664.882	0	10.374.664.882	3.121.323.044	7.253.341.838	3.080.663.044	40.660.000	30
Tipo: 4 PROGRAMAS DEL SERVICIO DE LA DEUDA PÚBLICA	3.762.215.990	50.000.000	3.812.215.990	2.540.719.269	1.271.496.721	1.496.637.824	1.044.081.445	67
Programa: 1 SERVICIOS DE LA DEUDA PUBLICA	3.762.215.990	50.000.000	3.812.215.990	2.540.719.269	1.271.496.721	1.496.637.824	1.044.081.445	67
Total General:	1.025.190.630.524	96.459.768.431	1.121.650.398.955	989.970.610.102	131.679.788.853	740.900.306.443	249.070.303.659	