

**LISTADO DE EJECUCION PRESUPUESTARIA POR EL OBJETO DEL GASTO
SOBRE MOVIMIENTOS DESDE EL 01/01/2024 AL 30/04/2024**

Nivel de Impresión: '4. GRUPO'

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 Clase: 0 hasta: 9 Programa: 0 hasta: 999 Proyecto/Actividad: 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 Y ORGANISMOS AUXILIARES DE JUSTICIA | 1.527.579.313.291 | 22.201.679.240 | 1.549.780.992.531 | 424.299.880.264 | 1.125.481.112.267 | 278.501.813.897 | 145.798.066.367 | 27 |
| 1 CORTE SUPREMA DE JUSTICIA | 1.527.579.313.291 | 22.201.679.240 | 1.549.780.992.531 | 424.299.880.264 | 1.125.481.112.267 | 278.501.813.897 | 145.798.066.367 | 27 |
| Clase: 1 PROGRAMA CENTRAL | 594.314.998.907 | - 10.507.385.172 | 583.807.613.735 | 142.619.083.661 | 441.188.530.074 | 94.516.863.465 | 48.102.220.196 | 24 |
| Programa: 1 PROGRAMA CENTRAL | 594.314.998.907 | - 10.507.385.172 | 583.807.613.735 | 142.619.083.661 | 441.188.530.074 | 94.516.863.465 | 48.102.220.196 | 24 |
| Actividad: 1 ADMINISTRACION INSTITUCIONAL Snips afec.: | 268.558.519.912 | - 11.215.833.706 | 257.342.686.206 | 73.305.669.162 | 184.037.017.044 | 47.844.076.927 | 25.461.592.235 | 28 |
| Actividad: 2 APOYO A LA GESTION JURISDICCIONAL Snips afec.: | 95.935.464.208 | 450.557.091 | 96.386.021.299 | 29.851.537.287 | 66.534.484.012 | 20.140.883.631 | 9.710.653.656 | 31 |
| Actividad: 3 REGISTRACION PUBLICA DE TITULOS DE PROPIEDAD Snips afec.: | 67.420.505.532 | 79.800.000 | 67.500.305.532 | 20.597.610.724 | 46.902.694.808 | 13.843.889.899 | 6.753.720.825 | 31 |
| Actividad: 4 REGISTRACION PUBLICA DEL AUTOMOTOR Snips afec.: | 51.550.240.213 | 144.174.243 | 51.694.414.456 | 16.099.751.927 | 35.594.662.529 | 10.695.323.058 | 5.404.428.869 | 31 |
| Actividad: 5 REGISTRACION PUBLICA DE MARCAS Y SEÑALES DE GANADO Snips afec.: | 7.643.729.283 | 33.917.200 | 7.677.646.483 | 2.277.962.561 | 5.399.683.922 | 1.506.137.950 | 771.824.611 | 30 |
| Proyecto: 8 MEJORAMIENTO CONSTRUCCIÓN DE PALACIOS DE JUSTICIA Snips afec.: 155 | 103.206.539.759 | 0 | 103.206.539.759 | 486.552.000 | 102.719.987.759 | 486.552.000 | 0 | 0 |
| Clase: 2 PROGRAMAS SUSTANTIVOS | 932.152.029.379 | 32.709.064.412 | 964.861.093.791 | 281.680.796.603 | 683.180.297.188 | 183.984.950.432 | 97.695.846.171 | 29 |
| Programa: 2 EFECTIVIDAD DE LA TUTELA JURISDICCIONAL | 932.152.029.379 | 32.709.064.412 | 964.861.093.791 | 281.680.796.603 | 683.180.297.188 | 183.984.950.432 | 97.695.846.171 | 29 |
| Actividad: 1 ADMINISTRACION SUPERIOR DE JUSTICIA Snips afec.: | 71.760.406.382 | 2.266.238.246 | 74.026.644.628 | 22.731.500.560 | 51.295.144.068 | 14.703.410.465 | 8.028.090.095 | 31 |
| Actividad: 2 ADMINISTRACION DE JUSTICIA CAPITAL Snips afec.: | 122.748.990.360 | 7.698.274.834 | 130.447.265.194 | 37.462.954.957 | 92.984.310.237 | 23.930.665.644 | 13.532.289.313 | 29 |
| Actividad: 3 ADMINISTRACION DE JUSTICIA DPTO. CONCEPCION Snips afec.: | 44.070.783.789 | 1.361.358.440 | 45.432.142.229 | 13.666.586.634 | 31.765.555.595 | 9.192.249.790 | 4.474.336.844 | 30 |
| Actividad: 4 ADMINISTRACION DE JUSTICIA DPTO. SAN PEDRO Snips afec.: | 41.355.895.832 | 1.354.560.224 | 42.710.456.056 | 12.906.507.535 | 29.803.948.521 | 8.565.346.737 | 4.341.160.798 | 30 |
| Actividad: 5 ADMINISTRACION DE JUSTICIA DPTO. CORDILLERA Snips afec.: | 33.802.498.778 | 635.033.200 | 34.437.531.978 | 10.159.830.492 | 24.277.701.486 | 6.536.814.130 | 3.623.016.362 | 30 |
| Actividad: 6 ADMINISTRACION DE JUSTICIA DPTO. GUAIRA Snips afec.: | 38.483.798.545 | 1.009.633.000 | 39.493.431.545 | 11.767.610.318 | 27.725.821.227 | 7.800.811.287 | 3.966.799.031 | 30 |
| Actividad: 7 ADMINISTRACION DE JUSTICIA DPTO. CAAGUAZU Snips afec.: | 51.373.766.137 | 1.195.273.948 | 52.569.040.085 | 13.941.979.330 | 38.627.060.755 | 9.167.314.097 | 4.774.665.233 | 27 |
| Actividad: 8 ADMINISTRACION DE JUSTICIA DPTO. CAAZAPA Snips afec.: | 33.635.913.673 | 855.701.608 | 34.491.615.281 | 10.480.915.208 | 24.010.700.073 | 6.704.391.741 | 3.776.523.467 | 30 |
| Actividad: 9 ADMINISTRACION DE JUSTICIA DPTO. ITAPUA Snips afec.: | 57.872.398.648 | 2.030.540.786 | 59.902.939.434 | 17.920.783.002 | 41.982.156.432 | 11.661.347.011 | 6.259.435.991 | 30 |
| Actividad: 10 ADMINISTRACION DE JUSTICIA DPTO. MISIONES Snips afec.: | 26.835.643.450 | 770.351.192 | 27.605.994.642 | 7.961.876.186 | 19.644.118.456 | 5.065.924.781 | 2.895.951.405 | 29 |
| Actividad: 11 ADMINISTRACION DE JUSTICIA DPTO. PARAGUARI Snips afec.: | 33.188.722.173 | 462.424.200 | 33.651.146.373 | 9.880.193.312 | 23.770.953.061 | 6.323.144.522 | 3.557.048.790 | 29 |
| Actividad: 12 ADMINISTRACION DE JUSTICIA DPTO. ALTO PARANÁ Snips afec.: | 100.207.991.162 | 3.332.817.976 | 103.540.809.138 | 30.613.387.619 | 72.927.421.519 | 20.536.554.693 | 10.076.832.926 | 30 |
| Actividad: 13 ADMINISTRACION DE JUSTICIA DPTO. CENTRAL Snips afec.: | 122.928.197.466 | 3.372.285.063 | 126.300.482.529 | 36.145.261.038 | 90.155.221.491 | 23.400.180.764 | 12.745.080.274 | 29 |
| Actividad: 14 ADMINISTRACION DE JUSTICIA DPTO. NEEMBUCU Snips afec.: | 35.130.021.797 | 1.102.883.531 | 36.232.905.328 | 10.420.587.722 | 25.812.317.606 | 7.009.072.331 | 3.411.515.391 | 29 |
| Actividad: 15 ADMINISTRACION DE JUSTICIA DPTO. AMAMBAY Snips afec.: | 32.417.923.259 | 1.023.027.600 | 33.440.950.859 | 10.233.752.979 | 23.207.197.880 | 6.601.684.091 | 3.632.068.888 | 31 |
| Actividad: 16 ADMINISTRACION DE JUSTICIA DPTO. CANINDEYU Snips afec.: | 30.672.643.076 | 2.183.229.896 | 32.855.872.972 | 9.193.696.800 | 23.662.176.172 | 6.126.641.255 | 3.067.055.545 | 28 |
| Actividad: 17 ADMINISTRACION DE JUSTICIA DPTO. PTE. HAYES Snips afec.: | 22.736.961.282 | 873.390.600 | 23.610.351.882 | 6.849.860.791 | 16.760.491.091 | 4.544.807.303 | 2.305.053.488 | 29 |
| Actividad: 18 ADMINISTRACION DE JUSTICIA DPTO. BOQUERON Snips afec.: | 15.375.509.658 | 519.791.078 | 15.895.300.736 | 4.121.381.353 | 11.773.919.383 | 2.744.580.132 | 1.376.801.221 | 26 |
| Actividad: 19 ADMINISTRACION DE JUSTICIA DPTO. ALTO PARAGUAY Snips afec.: | 17.553.963.912 | 662.248.990 | 18.216.212.902 | 5.222.130.767 | 12.994.082.135 | 3.370.009.658 | 1.852.121.109 | 29 |

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SOBRE MOVIMIENTOS DESDE EL 01/01/2024 AL 30/04/2024

Nivel de Impresión: '4. GRUPO'

Nivel: 13 hasta: 13 Entidad: 1 hasta: 1 Clase: 0 hasta: 9 Programa: 0 hasta: 999 Proyecto/Actividad: 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 Y ORGANISMOS AUXILIARES DE JUSTICIA | | | | | | | | |
| 1 CORTE SUPREMA DE JUSTICIA | 1.527.579.313.291 | 22.201.679.240 | 1.549.780.992.531 | 424.299.880.264 | 1.125.481.112.267 | 278.501.813.897 | 145.798.066.367 | 27 |
| Clase: 3 PARTIDAS NO ASIGNABLES A PROGRAMAS | 1.112.285.005 | 0 | 1.112.285.005 | 0 | 1.112.285.005 | 0 | 0 | 0 |
| Programa: 3 PARTIDAS NO ASIGNABLES A PROGRAMAS | 1.112.285.005 | 0 | 1.112.285.005 | 0 | 1.112.285.005 | 0 | 0 | 0 |
| Actividad: 1 PAGO DE SERVICIO DE LA DEUDA Snips afec.: | 1.112.285.005 | 0 | 1.112.285.005 | 0 | 1.112.285.005 | 0 | 0 | 0 |
| Total General: | 1.527.579.313.291 | 22.201.679.240 | 1.549.780.992.531 | 424.299.880.264 | 1.125.481.112.267 | 278.501.813.897 | 145.798.066.367 | |