

Ejercicio A
Entidad B
Entidad Operativa Desconcentrada C
Unidad Desconcentrada D
Nombre Entidad E

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CONSEJO DE LA JUDICATURA

Compromiso

Grupo de Gasto F	Nombre Grupo de Gasto G	Fuente H	Presupuesto Inicial I	Presupuesto Codificado J	Cuatrimestre K	Compromiso Programado L	Compromiso Reprogramado M	Compromiso Ejecutado N	Cuota de Compromiso Disponible / Cuatrimestre O=L+M-N
510000	GASTOS EN PERSONAL	1	243,939,423.00	218,329,230.60	3	112,089,584.00	-20,000,000.00	88,796,559.17	3,293,024.83
510000	GASTOS EN PERSONAL	2	0.00	214,809.60	3	25,164.00	0.00	22,498.95	2,665.05
530000	BIENES Y SERVICIOS DE CONS	1	7,775,232.12	5,943,397.67	3	3,493,605.00	-694,386.51	2,566,008.85	233,209.64
530000	BIENES Y SERVICIOS DE CONS	2	700,000.00	368,221.89	3	431,075.00	-292,644.17	119,309.22	19,121.61
530000	BIENES Y SERVICIOS DE CONS	998	0.00	31,450.00	3	0.00	0.00	0.00	0.00
570000	OTROS GASTOS CORRIENTES	1	450,000.00	474,777.97	3	212,290.00	81,717.00	216,915.69	77,091.31
570000	OTROS GASTOS CORRIENTES	2	0.00	45,000.00	3	22,500.00	0.00	0.00	22,500.00
710000	GASTOS EN PERSONAL PARA I	1	0.00	49,486,750.14	3	27,654,640.00	12,000,000.00	35,788,651.98	3,865,988.02
730000	BIENES Y SERVICIOS PARA INV	1	39,867,463.29	54,050,034.77	3	14,217,713.00	7,000,000.00	15,856,593.70	5,361,119.30
730000	BIENES Y SERVICIOS PARA INV	998	0.00	25,101,453.10	3	15,435,192.00	2,822,785.64	1,217,879.00	17,040,098.64
750000	OBRAS PUBLICAS	1	84,075,039.05	145,465,802.60	3	27,050,431.00	65,000,000.00	91,762,087.48	288,343.52
750000	OBRAS PUBLICAS	998	0.00	43,561,981.58	3	23,850,896.00	10,730,187.43	25,050,346.68	9,530,736.75
840000	BIENES DE LARGA DURACION	1	0.00	59,588,102.19	3	21,995,246.00	14,718,805.31	33,830,257.73	2,883,793.58
840000	BIENES DE LARGA DURACION	2	0.00	4,468,414.61	3	1,680,064.00	0.00	1,658,430.40	21,633.60
840000	BIENES DE LARGA DURACION	998	0.00	22,372,501.41	3	9,792,007.00	4,974,597.02	10,765,166.76	4,001,437.26
990000	OTROS PASIVOS	1	0.00	6,968,949.07	3	20,304.00	325,000.00	235,250.60	110,053.40
990000	OTROS PASIVOS	2	0.00	39,132.56	3	0.00	0.00	0.00	0.00

Devengado

Devengado Programado Mes 1 P	Devengado Reprogramado Mes	Devengado Restituido Mes 1 R	Devengado Ejecutado Mes 1 S	Cuota de Devengado Disponible Mes 1
28,022,396.00	0.00	0.00	15,324,000.34	12,698,395.66
6,291.00	0.00	0.00	0.00	6,291.00
873,401.00	0.00	0.00	332,563.16	540,837.84
107,768.00	0.00	0.00	16,753.34	91,014.66
0.00	0.00	0.00	0.00	0.00
53,072.00	0.00	0.00	3,813.16	49,258.84
5,625.00	0.00	0.00	0.00	5,625.00
6,913,660.00	12,000,000.00	0.00	18,750,322.63	163,337.37
3,554,428.00	0.00	0.00	982,801.41	2,571,626.59
3,858,798.00	0.00	0.00	220,499.00	3,638,299.00
6,762,607.00	0.00	0.00	6,200,993.69	561,613.31
5,962,724.00	2,000,000.00	0.00	6,256,370.46	1,706,353.54
5,498,811.00	0.00	0.00	1,050,996.53	4,447,814.47
420,016.00	0.00	0.00	113,081.40	306,934.60
2,448,001.00	0.00	0.00	1,704,362.74	743,638.26
5,076.00	0.00	0.00	0.00	5,076.00
0.00	0.00	0.00	0.00	0.00

Devengado Programado Mes 2 U	Devengado Reprogramado Mes 2 V	Devengado Restituido Mes 2 W	Devengado Ejecutado Mes 2 X	Cuota de Devengado Disponible Mes 2 Y=U+V+W-X+T
28,022,396.00	0.00	0.00	17,175,748.14	23,545,043.52
6,291.00	0.00	0.00	0.00	12,582.00
873,401.00	0.00	0.00	320,201.11	1,094,037.73
107,768.00	0.00	0.00	1,114.16	197,668.50
0.00	0.00	0.00	0.00	0.00
53,072.00	0.00	0.00	15,450.57	86,880.27
5,625.00	0.00	0.00	0.00	11,250.00
6,913,660.00	0.00	91,600.40	6,207,880.89	960,716.88
3,554,428.00	0.00	0.00	2,902,181.19	3,223,873.40
3,858,798.00	0.00	0.00	437,300.00	7,059,797.00
6,762,607.00	8,000,000.00	0.00	11,340,833.96	3,983,386.35
5,962,724.00	6,000,000.00	0.00	9,257,865.41	4,411,212.13
5,498,811.00	0.00	0.00	175,068.87	9,771,556.60
420,016.00	0.00	0.00	16,375.38	710,575.22
2,448,001.00	0.00	0.00	214,884.23	2,976,755.03
5,076.00	325,000.00	0.00	82,803.86	252,348.14
0.00	0.00	0.00	0.00	0.00

Devengado Programado Mes 3 Z	Devengado Reprogramado Mes 3 AA	Devengado Restituido Mes 3 AB	Devengado Ejecutado Mes 3 AC	Cuota de Devengado Disponible Mes 3 AD=Z+AA+AB-AC+Y
28,022,396.00	0.00	0.00	20,024,553.04	31,542,886.48
6,291.00	0.00	0.00	0.00	18,873.00
873,401.00	0.00	0.00	476,252.25	1,491,186.48
107,768.00	0.00	0.00	110,252.50	195,184.00
0.00	0.00	0.00	0.00	0.00
53,072.00	0.00	0.00	5,125.43	134,826.84
5,625.00	0.00	0.00	0.00	16,875.00
6,913,660.00	-86,340.00	0.00	6,782,026.26	1,006,010.62
3,554,428.00	0.00	0.00	2,031,340.79	4,746,960.61
3,858,798.00	0.00	0.00	440,010.00	10,478,585.00
6,762,607.00	-2,000,000.00	0.00	8,653,825.79	92,167.56
5,962,724.00	-3,000,000.00	0.00	3,005,461.28	4,368,474.85
5,498,811.00	0.00	0.00	4,522,785.27	10,747,582.33
420,016.00	0.00	0.00	58,152.18	1,072,439.04
2,448,001.00	0.00	0.00	199,578.36	5,225,177.67
5,076.00	0.00	0.00	35,851.89	221,572.25
0.00	0.00	0.00	0.00	0.00

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Devengado

Devengado Programado Mes 4 AE	Devengado Reprogramado Mes 4 AF	Devengado Restituido Mes 4 AG	Devengado Ejecutado Mes 4 AH	Cuota de Devengado Disponible Mes 4 AI=AE+AF+AG-AH+AD
28,022,396.00	-20,000,000.00	0.00	36,272,257.65	3,293,024.83
6,291.00	0.00	0.00	22,498.95	2,665.05
873,402.00	-124,158.00	0.00	1,848,562.03	391,868.45
107,771.00	-179,650.21	0.00	31,360.25	91,944.54
0.00	0.00	0.00	0.00	0.00
53,074.00	81,717.00	0.00	192,181.88	77,435.96
5,625.00	0.00	0.00	0.00	22,500.00
6,913,660.00	86,340.00	165,106.52	4,305,129.12	3,865,988.02
3,554,429.00	10,000,000.00	0.00	3,982,074.39	14,319,315.22
3,858,798.00	2,822,785.64	0.00	36,000.00	17,124,168.64
6,762,610.00	44,000,000.00	0.00	21,511,696.79	29,343,080.77
5,962,724.00	5,730,187.43	0.00	6,044,100.79	10,017,285.49
5,498,813.00	19,718,805.31	0.00	16,780,957.25	19,184,243.39
420,016.00	0.00	0.00	442,326.59	1,050,128.45
2,448,004.00	4,974,597.02	0.00	8,318,971.74	4,328,806.95
5,076.00	0.00	0.00	116,594.85	110,053.40
0.00	0.00	0.00	0.00	0.00