

**[ PRODUCCION ]**  
**Ejecución de Gastos - Reportes - Información Consolidada**  
**Ejecucion del Presupuesto (Grupos Dinamicos)**  
 Expresado en Dólares  
 Entidad Institucional = 010  
 - UDAF - Fuente de financiamiento - Grupo Gasto - Item - FTE -  
 DEL MES DE ENERO AL MES DE MAYO

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EJERCICIO: 2,009

DESCRIPCION	ASIGNADO	MODIFICADO	VIGENTE	PRE COMPROMISO	COMPROMETIDO	DEVENGADO	PAGADO	SALDO POR COMPROMETER	SALDO POR DEVENGAR	SALDO POR PAGAR	% EJEC	
<b>010 000</b>	<b>CORTE SUPREMA DE JUSTICIA, TRIBUNALES Y JUZGADOS - CORTE SUPREMA DE JUSTICIA, TRIBUNALES Y JUZGADOS</b>											
<b>001</b>	<b>Recursos Fiscales</b>											
<b>510000</b>	<b>GASTOS EN PERSONAL</b>											
<b>510105 001</b>	Remuneraciones Unificadas	106,171,997.86	-5,402,723.32	100,769,274.54	0.00	47,169,691.76	47,169,691.76	47,163,746.76	53,599,582.78	53,599,582.78	5,945.00	46.81
<b>510203 001</b>	Decimotercer Sueldo	9,869,750.00	0.00	9,869,750.00	0.00	64,808.78	64,808.78	60,986.28	9,804,941.22	9,804,941.22	3,822.50	0.66
<b>510204 001</b>	Decimocuarto Sueldo	842,419.06	0.00	842,419.06	0.00	315,495.41	315,495.41	314,714.35	526,923.65	526,923.65	781.06	37.45
<b>510301 001</b>	Gastos de Residencia	120,000.00	0.00	120,000.00	0.00	41,400.00	41,400.00	41,400.00	78,600.00	78,600.00	0.00	34.50
<b>510504 001</b>	Encargos y Subrogaciones	1,550,630.83	0.00	1,550,630.83	0.00	576,073.53	576,073.53	575,186.43	974,557.30	974,557.30	887.10	37.15
<b>510506 001</b>	Licencia Remunerada	62,680.00	0.00	62,680.00	0.00	28,317.77	28,317.77	28,317.77	34,362.23	34,362.23	0.00	45.18
<b>510507 001</b>	Honorarios	3,625,024.35	0.00	3,625,024.35	0.00	446,073.68	446,073.68	423,155.44	3,178,950.67	3,178,950.67	22,918.24	12.31
<b>510508 001</b>	Dietas	89,268.00	0.00	89,268.00	0.00	0.00	0.00	0.00	89,268.00	89,268.00	0.00	0.00
<b>510509 001</b>	Horas Extraordinarias y Suplementarias	60,925.70	0.00	60,925.70	0.00	17,091.89	17,091.89	17,091.89	43,833.81	43,833.81	0.00	28.05
<b>510510 001</b>	Servicios Personales por Contrato	2,941,111.08	548,110.69	3,489,221.77	0.00	1,024,857.82	1,024,857.82	972,691.74	2,464,363.95	2,464,363.95	52,166.08	29.37
<b>510601 001</b>	Aporte Patronal	4,776,974.95	0.00	4,776,974.95	0.00	3,666,414.79	3,666,414.79	3,662,327.35	1,110,560.16	1,110,560.16	4,087.44	76.75
<b>510602 001</b>	Fondo de Reserva	130,550.00	4,854,612.63	4,985,162.63	0.00	4,885,800.19	4,885,800.19	4,885,355.36	99,362.44	99,362.44	444.83	98.01
<b>510604 001</b>	Cesantía Privada	3,293,715.70	-3,293,715.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>510799 001</b>	Otras Indemnizaciones Laborales	6,130,000.00	0.00	6,130,000.00	0.00	1,140,523.23	1,140,523.23	1,140,523.23	4,989,476.77	4,989,476.77	0.00	18.61
<b>TOTAL 510000 GASTOS EN PERSONAL</b>		<b>139,665,047.53</b>	<b>-3,293,715.70</b>	<b>136,371,331.83</b>	<b>0.00</b>	<b>59,376,548.85</b>	<b>59,376,548.85</b>	<b>59,285,496.60</b>	<b>76,994,782.98</b>	<b>76,994,782.98</b>	<b>91,052.25</b>	<b>43.54</b>
<b>530000</b>	<b>BIENES Y SERVICIOS DE CONSUMO</b>											
<b>530101 001</b>	Agua Potable	204,603.82	-14,481.00	190,122.82	0.00	65,984.14	65,984.14	65,892.22	124,138.68	124,138.68	91.92	34.71
<b>530104 001</b>	Energía Eléctrica	818,101.78	-9,500.00	808,601.78	0.00	362,252.68	361,460.00	352,460.73	446,349.10	447,141.78	8,999.27	44.70
<b>530105 001</b>	Telecomunicaciones	410,866.14	5,185.80	416,051.94	0.00	196,053.33	160,130.65	159,133.22	219,998.61	255,921.29	997.43	38.49
<b>530106 001</b>	Servicio de Correo	188,083.34	0.00	188,083.34	0.00	59,728.65	58,606.28	53,695.46	128,354.69	129,477.06	4,910.82	31.16
<b>530201 001</b>	Transporte de Personal	316,488.64	10,200.00	326,688.64	0.00	196,831.61	102,091.61	101,091.61	129,857.03	224,597.03	1,000.00	31.25
<b>530202 001</b>	Fletes y Maniobras	0.00	2,100.00	2,100.00	0.00	150.00	150.00	150.00	1,950.00	1,950.00	0.00	7.14
<b>530204 001</b>	Edición, Impresión, Reproducción y Publicaciones	476,291.55	14,780.00	491,071.55	0.00	99,448.08	81,486.69	78,637.89	391,623.47	409,584.86	2,848.80	16.59
<b>530208 001</b>	Servicio de Seguridad y Vigilancia	179,158.42	17,885.00	197,043.42	0.00	72,365.70	66,615.70	58,455.83	124,677.72	130,427.72	8,159.87	33.81
<b>530209 001</b>	Servicio de Aseo	758,334.03	43,825.89	802,159.92	0.00	286,313.12	211,797.12	209,987.12	515,846.80	590,362.80	1,810.00	26.40
<b>530210 001</b>	Servicio de Guardería	130,800.00	0.00	130,800.00	0.00	50,000.00	50,000.00	50,000.00	80,800.00	80,800.00	0.00	38.23
<b>530299 001</b>	Otros Servicios Generales	536,322.74	-164,721.80	371,600.94	0.00	195,831.74	154,191.42	148,756.01	175,769.20	217,409.52	5,435.41	41.49





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840103 002 Mobiliarios	2,248,674.00	-106,376.35	2,142,297.65	0.00	97,056.73	84,072.27	84,072.27	2,045,240.92	2,058,225.38	0.00	3.92
840104 002 Maquinarias y Equipos	1,510,995.28	-901,210.76	609,784.52	0.00	90,502.82	87,620.71	82,366.98	519,281.70	522,163.81	5,253.73	14.37
840105 002 Vehículos	410,685.65	-30,503.46	380,182.19	0.00	49,089.97	49,089.97	49,089.97	331,092.22	331,092.22	0.00	12.91
840107 002 Equipos, Sistemas y Paquetes Informáticos	3,603,011.40	-1,690,520.52	1,912,490.88	0.00	302,653.77	297,833.77	297,833.77	1,609,837.11	1,614,657.11	0.00	15.57
840109 002 Libros y Colecciones	28,398.00	-18,213.00	10,185.00	0.00	2,614.00	2,614.00	2,614.00	7,571.00	7,571.00	0.00	25.67
840201 002 Terrenos	1,166,429.00	-1,166,429.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
840202 002 Edificios, Locales y Residencias	8,673,231.67	1,170,485.32	9,843,716.99	0.00	533,726.28	501,302.01	501,302.01	9,309,990.71	9,342,414.98	0.00	5.09
<b>TOTAL 840000 BIENES DE LARGA DURACION</b>	<b>17,641,425.00</b>	<b>-2,742,767.77</b>	<b>14,898,657.23</b>	<b>0.00</b>	<b>1,075,643.57</b>	<b>1,022,532.73</b>	<b>1,017,279.00</b>	<b>13,823,013.66</b>	<b>13,876,124.50</b>	<b>5,253.73</b>	<b>6.86</b>
<b>TOTAL 002 Recursos Fiscales generados por las Instituciones</b>	<b>20,841,425.00</b>	<b>-5,942,767.77</b>	<b>14,898,657.23</b>	<b>0.00</b>	<b>1,075,643.57</b>	<b>1,022,532.73</b>	<b>1,017,279.00</b>	<b>13,823,013.66</b>	<b>13,876,124.50</b>	<b>5,253.73</b>	<b>6.86</b>
<b>TOTAL 010 000 CORTE SUPREMA DE JUSTICIA, TRIBUNALES Y JUZGADOS - CORTE SUPREMA DE JUSTICIA, TRIBUNALES Y JUZGADOS</b>	<b>185,381,742.71</b>	<b>-11,791,710.71</b>	<b>173,590,032.00</b>	<b>0.00</b>	<b>68,246,217.42</b>	<b>67,415,379.32</b>	<b>67,095,895.82</b>	<b>105,343,814.58</b>	<b>106,174,652.68</b>	<b>319,483.50</b>	<b>38.84</b>