

PODER JUDICIAL
DIRECCION DE PLANIFICACION, PRESUPUESTO Y FINANCIAMIENTO
DETALLE POR OBJETO DEL GASTO, A PRIORI AL 31 DE ENERO DE 2016

| CUENTA | DESCRIPCION | PRESUPUESTO APROBADO 2016 | PRESUPUESTO ASIGNADO A ENERO 2016 | PRESUPUESTO EJECUTADO ENERO 2016 | VARIACION | |
|------------|--|---------------------------|-----------------------------------|----------------------------------|----------------------|------------|
| | | | | | ABSOLUTA | RELATIVA |
| 100 | SERVICIOS PERSONALES | 1,626,221,029.46 | 125,483,795.37 | 108,833,122.92 | 16,650,672.45 | 13% |
| 11100 | Sueldos Básicos | 1,043,770,416.27 | 84,480,868.02 | 83,827,190.15 | 653,677.87 | 1% |
| 11200 | Dietas | 1,400,000.00 | 116,666.67 | 2,078.76 | 114,587.91 | 98% |
| 11400 | Adicionales | 11,650,000.00 | 970,833.33 | 466,665.50 | 504,167.83 | 52% |
| 11510 | Décimotercer mes | 86,980,868.02 | 248,405.67 | 38,118.88 | 210,286.79 | 85% |
| 11520 | Decimocuarto mes | 86,980,868.03 | 4,582,363.75 | 3,772.81 | 4,578,590.94 | 100% |
| 11600 | Complementos (Vacaciones) | 86,980,868.02 | 4,248,405.67 | 3,614,136.68 | 634,268.99 | 15% |
| 11620 | Complemento Temporal | 1,573,700.00 | 786,850.00 | 0.00 | 786,850.00 | 100% |
| 11630 | Complemento (Plus) | 4,570,768.00 | 761,794.67 | 301,700.00 | 460,094.67 | 60% |
| 11710 | Contribuciones Patronales a Injupemp | 130,471,302.03 | 10,872,608.50 | 9,524,022.95 | 1,348,585.55 | 12% |
| 11750 | Contribuciones para Seguro Social | 32,967,989.09 | 2,849,332.42 | 2,848,732.82 | 599.60 | 0% |
| 11770 | Contribución Patronal al Régimen del Poder Judicial | 675,000.00 | 56,250.00 | 0.00 | 56,250.00 | 100% |
| 12100 | Sueldos Básicos | 56,850,000.00 | 4,737,500.00 | 4,041,865.11 | 695,634.89 | 15% |
| 12200 | Jornales | 30,500.00 | 5,083.33 | 0.00 | 5,083.33 | 100% |
| 12410 | Décimotercer mes (Contrato) | 4,737,500.00 | 394,791.67 | 21,400.00 | 373,391.67 | 95% |
| 12420 | Decimocuarto mes (Contrato) | 4,737,500.00 | 789,583.33 | 0.00 | 789,583.33 | 100% |
| 12430 | Complemento (Vacaciones Contrato) | 4,737,500.00 | 394,791.67 | 296,997.56 | 97,794.11 | 25% |
| 12910 | Contratos Especiales | 33,285,000.00 | 2,773,750.00 | 2,006,450.18 | 767,299.82 | 28% |
| 12920 | Decimocuarto mes (Interino) | 2,773,750.00 | 462,291.67 | 0.00 | 462,291.67 | 100% |
| 12930 | Complemento (Vacaciones Interino) | 2,773,750.00 | 231,145.83 | 0.00 | 231,145.83 | 100% |
| 12940 | Décimotercer mes (Interino) | 2,773,750.00 | 231,145.83 | 0.00 | 231,145.83 | 100% |
| 14100 | Horas Extraordinarias | 5,000,000.00 | 416,666.67 | 358,320.90 | 58,345.77 | 14% |
| 15900 | Otras Asistencia Social al Personal | 500,000.00 | 41,666.67 | 9,000.00 | 32,666.67 | 78% |
| 16000 | Beneficios y Compensaciones (Prestaciones Laborales) | 20,000,000.00 | 5,031,000.00 | 1,472,670.62 | 3,558,329.38 | 71% |
| 200 | SERVICIOS NO PERSONALES | 200,628,092.00 | 16,795,926.33 | 1,733,926.85 | 15,061,999.48 | 90% |

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|--------|--|---------------------------|-----------------------------------|----------------------------------|--------------|----------|
| | | | | | ABSOLUTA | RELATIVA |
| 21100 | Energía Eléctrica | 21,830,000.00 | 1,819,166.67 | 0.00 | 1,819,166.67 | 100% |
| 21200 | Agua | 4,175,454.00 | 347,954.50 | 17,359.88 | 330,594.62 | 95% |
| 21420 | Telefonía Fija | 4,295,260.00 | 357,938.33 | 236,081.15 | 121,857.18 | 34% |
| 21430 | Telefonía Celular | 1,150,000.00 | 97,833.33 | 97,624.70 | 208.63 | 0% |
| 21490 | Otros Servicios Básicos | 60,000.00 | 5,000.00 | 225.10 | 4,774.90 | 95% |
| 22100 | Alquiler de Edificios y Locales | 15,500,000.00 | 1,291,666.67 | 0.00 | 1,291,666.67 | 100% |
| 22220 | Alquiler de Equipos de Transporte, Tracción y Elevación | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 22250 | Alquiler de Equipo de Computación | 50,000.00 | 4,166.67 | 0.00 | 4,166.67 | 100% |
| 22270 | Alquiler de Equipos de Comunicación | 50,000.00 | 4,166.67 | 0.00 | 4,166.67 | 100% |
| 22900 | Otros Alquileres | 150,000.00 | 12,500.00 | 0.00 | 12,500.00 | 100% |
| 23100 | Mant. y Reparación de Edificios y Locales | 2,500,000.00 | 208,333.33 | 0.00 | 208,333.33 | 100% |
| 23200 | Mant. y Reparación de Equipos y Medios de Transporte | 9,500,000.00 | 791,666.67 | 328,237.33 | 463,429.34 | 59% |
| 23310 | Mant. y Reparación de Equipos y Maquinarias de Producción | 50,000.00 | 4,166.67 | 0.00 | 4,166.67 | 100% |
| 23320 | Mant. y Reparación de Equipo de Transporte, Tracción y Elevación | 350,000.00 | 29,166.67 | 0.00 | 29,166.67 | 100% |
| 23350 | Mant. y Reparación de Equipo para Computación | 200,000.00 | 16,666.67 | 0.00 | 16,666.67 | 100% |
| 23360 | Mant. y Reparación de Equipo de Oficina y Muebles | 2,500,000.00 | 208,333.33 | 0.00 | 208,333.33 | 100% |
| 23370 | Mant. y Reparación de Equipos de Comunicación | 45,000.00 | 3,750.00 | 0.00 | 3,750.00 | 100% |
| 23390 | Mant. y Reparación de Otros Equipos | 375,000.00 | 31,250.00 | 1,495.00 | 29,755.00 | 95% |
| 23400 | Mant. y Reparación de Obras Civiles e Instalaciones Varias | 75,000.00 | 6,250.00 | 0.00 | 6,250.00 | 100% |
| 23500 | Limpieza, Aseo y Fumigación | 37,000,000.00 | 3,083,333.33 | 250.00 | 3,083,083.33 | 100% |
| 24900 | Otros Servicios Técnicos Profesionales | 250,000.00 | 50,833.33 | 50,547.55 | 285.78 | 1% |
| 25100 | Servicio de Transporte | 8,000,000.00 | 666,666.67 | 7,344.00 | 659,322.67 | 99% |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 350,000.00 | 29,166.67 | 37.00 | 29,129.67 | 100% |
| 25400 | Primas y Gastos de Seguro | 45,000,000.00 | 3,750,000.00 | 0.00 | 3,750,000.00 | 100% |
| 25500 | Comisiones y Gastos Bancarios | 67,378.00 | 50,533.50 | 50,000.00 | 533.50 | 1% |
| 25600 | Publicidad y Propaganda | 9,070,000.00 | 755,833.33 | 71,620.00 | 684,213.33 | 91% |
| 25700 | Servicio de Internet | 1,750,000.00 | 145,833.33 | 0.00 | 145,833.33 | 100% |
| 25900 | Otros Servicios Comerciales y Financieros | 100,000.00 | 8,333.33 | 0.00 | 8,333.33 | 100% |
| 26110 | Pasajes Nacionales | 1,000,000.00 | 83,333.33 | 7,783.11 | 75,550.22 | 91% |
| 26120 | Pasajes al Exterior | 2,000,000.00 | 166,666.67 | 0.00 | 166,666.67 | 100% |
| 26210 | Viáticos Nacionales | 20,000,000.00 | 1,666,666.67 | 809,721.95 | 856,944.72 | 51% |

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|------------|---------------------------------------|---------------------------|-----------------------------------|----------------------------------|---------------------|------------|
| | | | | | ABSOLUTA | RELATIVA |
| 26220 | Viáticos al Exterior | 7,000,000.00 | 583,333.33 | 53,761.58 | 529,571.75 | 91% |
| 27110 | Impuestos Nacionales | 15,000.00 | 1,250.00 | 0.00 | 1,250.00 | 100% |
| 27120 | Impuestos Municipales | 500,000.00 | 41,666.67 | 1,685.50 | 39,981.17 | 96% |
| 27200 | Derechos y Tasas | 1,500,000.00 | 125,000.00 | 153.00 | 124,847.00 | 100% |
| 29100 | Ceremonial y Protocolo | 4,000,000.00 | 333,333.33 | 0.00 | 333,333.33 | 100% |
| 29200 | Servicios de Vigilancia | 95,000.00 | 7,916.67 | 0.00 | 7,916.67 | 100% |
| 29400 | Actuaciones Artísticas | 50,000.00 | 4,166.67 | 0.00 | 4,166.67 | 100% |
| | | | | | | |
| 300 | MATERIALES Y SUMINISTROS | 50,162,780.00 | 4,180,231.67 | 31,257.15 | 4,148,974.52 | 99% |
| 31100 | Alimentos y Bebidas para Personas | 9,500,000.00 | 791,666.67 | 12,045.00 | 779,621.67 | 98% |
| 31500 | Madera, Corcho y sus Manufacturas | 10,000.00 | 833.33 | 0.00 | 833.33 | 100% |
| 32100 | Hilados y Telas | 15,000.00 | 1,250.00 | 0.00 | 1,250.00 | 100% |
| 32200 | Confecciones Textiles | 250,000.00 | 20,833.33 | 0.00 | 20,833.33 | 100% |
| 32300 | Prendas de Vestir | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 33100 | Papel de Escritorio | 1,750,000.00 | 145,833.33 | 0.00 | 145,833.33 | 100% |
| 33200 | Papel para Computación | 350,000.00 | 29,166.67 | 0.00 | 29,166.67 | 100% |
| 33300 | Productos Artes Gráficas | 500,000.00 | 41,666.67 | 0.00 | 41,666.67 | 100% |
| 33400 | Productos de Papel y Cartón | 1,500,000.00 | 125,000.00 | 0.00 | 125,000.00 | 100% |
| 33500 | Libros, Revistas y Periódicos | 690,000.00 | 57,500.00 | 0.00 | 57,500.00 | 100% |
| 33700 | Especies Timbradas y Valores | 325,650.00 | 27,137.50 | 0.00 | 27,137.50 | 100% |
| 34200 | Artículos de Cuero | 35,280.00 | 2,940.00 | 0.00 | 2,940.00 | 100% |
| 34400 | Llantas y Cámaras de Aire | 1,500,000.00 | 125,000.00 | 11,302.20 | 113,697.80 | 91% |
| 35100 | Productos Químicos | 361,000.00 | 30,083.33 | 0.00 | 30,083.33 | 100% |
| 35200 | Productos Farmacéuticos y Medicinales | 15,000.00 | 1,250.00 | 0.00 | 1,250.00 | 100% |
| 35400 | Insecticidas, Fumigantes y Otros | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 35500 | Tintas, Pinturas y Colorantes | 250,000.00 | 20,833.33 | 0.00 | 20,833.33 | 100% |
| 35610 | Gasolina | 1,750,000.00 | 145,833.33 | 2,625.00 | 143,208.33 | 98% |
| 35620 | Diesel | 12,800,000.00 | 1,066,666.67 | 4,000.00 | 1,062,666.67 | 100% |
| 35650 | Aceites y Grasas Lubricantes | 150,000.00 | 12,500.00 | 0.00 | 12,500.00 | 100% |
| 35800 | Productos de Material Plástico | 100,000.00 | 8,333.33 | 20.00 | 8,313.33 | 100% |
| 35930 | Productos Químicos de uso Personal | 75,000.00 | 6,250.00 | 0.00 | 6,250.00 | 100% |

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|------------|---|---------------------------|-----------------------------------|----------------------------------|---------------------|------------|
| | | | | | ABSOLUTA | RELATIVA |
| 36100 | Productos Ferrosos | 47,000.00 | 3,916.67 | 36.00 | 3,880.67 | 99% |
| 36200 | Productos no Ferrosos | 23,500.00 | 1,958.33 | 0.00 | 1,958.33 | 100% |
| 36300 | Estructuras Metálicas Acabadas | 175,000.00 | 14,583.33 | 0.00 | 14,583.33 | 100% |
| 36400 | Herramientas Menores | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 36500 | Material de Guerra y Seguridad | 500,000.00 | 41,666.67 | 0.00 | 41,666.67 | 100% |
| 36910 | Productos de Hojalata | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 36920 | Accesorios de Metal | 75,000.00 | 6,250.00 | 466.41 | 5,783.59 | 93% |
| 36930 | Elementos de Ferretería | 150,000.00 | 12,500.00 | 0.00 | 12,500.00 | 100% |
| 37200 | Productos de Vidrio | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 37300 | Productos de Loza y Porcelana | 25,000.00 | 2,083.33 | 0.00 | 2,083.33 | 100% |
| 37400 | Productos de Cemento, Asbesto y Yeso | 150,000.00 | 12,500.00 | 0.00 | 12,500.00 | 100% |
| 37500 | Cemento, Cal y Yeso | 5,000.00 | 416.67 | 0.00 | 416.67 | 100% |
| 38400 | Piedra, Arcilla y Arena | 10,000.00 | 833.33 | 0.00 | 833.33 | 100% |
| 39100 | Elementos de Limpieza | 150,000.00 | 12,500.00 | 0.00 | 12,500.00 | 100% |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 500,000.00 | 41,666.67 | 0.00 | 41,666.67 | 100% |
| 39300 | Utiles y Materiales Eléctricos | 310,000.00 | 25,833.33 | 762.54 | 25,070.79 | 97% |
| 39400 | Utiles de Cocina y Comedor | 250,000.00 | 20,833.33 | 0.00 | 20,833.33 | 100% |
| 39500 | Instrumental Médico Quirúrgico Menor y de Laboratorio | 15,000.00 | 1,250.00 | 0.00 | 1,250.00 | 100% |
| 39600 | Otros Repuestos y Accesorios Menores | 15,725,350.00 | 1,310,445.83 | 0.00 | 1,310,445.83 | 100% |
| | | | | | | |
| 400 | BIENES CAPITALIZABLES | 13,074,455.28 | 1,256,204.61 | 200,404.04 | 1,055,800.57 | 84% |
| | MAQUINARIA, MOBILIARIO Y EQUIPO | 4,030,000.00 | 502,500.00 | 200,404.04 | 302,095.96 | 60% |
| 41240 | Instalaciones Varias | 950,000.00 | 79,166.67 | 0.00 | 79,166.67 | 100% |
| 42110 | Muebles Varios de Oficina | 500,000.00 | 41,666.67 | 0.00 | 41,666.67 | 100% |
| 42120 | Equipos Varios de Oficina | 500,000.00 | 41,666.67 | 0.00 | 41,666.67 | 100% |
| 42140 | Electrodomésticos | 100,000.00 | 8,333.33 | 0.00 | 8,333.33 | 100% |
| 42200 | Maquinaria y Equipo de Producción | 30,000.00 | 2,500.00 | 0.00 | 2,500.00 | 100% |
| 42500 | Equipo de Comunicación y Señalamiento | 250,000.00 | 20,833.33 | 0.00 | 20,833.33 | 100% |
| 42600 | Equipos para Computación | 500,000.00 | 208,333.33 | 200,404.04 | 7,929.29 | 4% |
| 42800 | Herramientas y Repuestos Mayores | 350,000.00 | 29,166.67 | 0.00 | 29,166.67 | 100% |
| 43100 | Libros y Revistas | 100,000.00 | 8,333.33 | 0.00 | 8,333.33 | 100% |

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|--------------|--|---------------------------|-----------------------------------|----------------------------------|----------------------|-------------|
| | | | | | ABSOLUTA | RELATIVA |
| 45100 | Aplicaciones Informáticas | 500,000.00 | 41,666.67 | 0.00 | 41,666.67 | 100% |
| 46000 | Equipo Militar y de Seguridad | 250,000.00 | 20,833.33 | 0.00 | 20,833.33 | 100% |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 9,044,455.28 | 753,704.61 | 0.00 | 753,704.61 | 100% |
| | | | | | | |
| 500 | TRANSFERENCIAS | 41,782,104.26 | 4,283,842.02 | 3,086,756.37 | 1,197,085.65 | 28% |
| 51110 | Jubilaciones y Retiros | 27,706,869.66 | 3,110,905.81 | 3,086,756.37 | 24,149.44 | 1% |
| 51111 | Décimotercer Mes (Jubilados) | 2,262,617.30 | 188,551.44 | 0.00 | 188,551.44 | 100% |
| 51112 | Décimocuarto Mes (Jubilados) | 2,262,617.30 | 188,551.44 | 0.00 | 188,551.44 | 100% |
| 51210 | Becas (Seminarios, Escuela Judicial) | 8,700,000.00 | 725,000.00 | 0.00 | 725,000.00 | 100% |
| 51220 | Ayuda Social a Personas | 100,000.00 | 8,333.33 | 0.00 | 8,333.33 | 100% |
| 51230 | Donaciones a Instituciones Privadas sin Fines de Lucro | 750,000.00 | 62,500.00 | 0.00 | 62,500.00 | 100% |
| | | | | | | |
| | TOTAL GASTOS DE FUNCIONAMIENTO | 1,931,868,461.00 | 152,000,000.00 | 113,885,467.33 | 38,114,532.67 | 25% |
| | | | | | | |
| 55000 | Transferencias de Capital a Préstamos | 3,086,339.00 | 0.00 | 0.00 | 0.00 | 100% |
| 55001 | Transferencias de Capital a la Admón. Central (Fondos de Contraparte) Programa de Apoyo a la Justicia, Seguridad y Derechos Humanos (EUROJUSTICIA) Unión Europea y AECID | 3,086,339.00 | 0.00 | 0.00 | 0.00 | 100% |
| | | | | | | |
| | TOTAL PRESUPUESTO APROBADO | 1,934,954,800.00 | 152,000,000.00 | 113,885,467.33 | 38,114,532.67 | 25% |

RESUMEN POR GRUPO DEL GASTO, ENERO 2016

| DESCRIPCION | PRESUPUESTO APROBADO 2016 | PRESUPUESTO ASIGNADO A ENERO 2016 | PRESUPUESTO EJECUTADO ENERO 2016 | VARIACION | |
|---------------------------------------|---------------------------|-----------------------------------|----------------------------------|----------------------|------------|
| | | | | ABSOLUTA | RELATIVA |
| GASTO CORRIENTE | 1,918,794,005.72 | 150,743,795.39 | 113,685,063.29 | 37,058,732.10 | 25% |
| Servicios Personales | 1,626,221,029.46 | 125,483,795.37 | 108,833,122.92 | 16,650,672.45 | 13% |
| Servicios no Personales | 200,628,092.00 | 16,795,926.33 | 1,733,926.85 | 15,061,999.48 | 90% |
| Materiales y Suministros | 50,162,780.00 | 4,180,231.67 | 31,257.15 | 4,148,974.52 | 99% |
| Transferencias | 41,782,104.26 | 4,283,842.02 | 3,086,756.37 | 1,197,085.65 | 28% |
| GASTO DE INVERSION | 13,074,455.28 | 1,256,204.61 | 200,404.04 | 1,055,800.57 | 84% |
| Maquinaria y Equipo | 4,030,000.00 | 502,500.00 | 200,404.04 | 302,095.96 | 60% |
| Construcciones y Mejoras | 9,044,455.28 | 753,704.61 | 0.00 | 753,704.61 | 100% |
| TOTAL GASTOS DE FUNCIONAMIENTO | 1,931,868,461.00 | 152,000,000.00 | 113,885,467.33 | 38,114,532.67 | 25% |
| Transferencias de Capital a Préstamos | 3,086,339.00 | 0.00 | 0.00 | 0.00 | 100% |
| TOTAL PRESUPUESTO APROBADO | 1,934,954,800.00 | 152,000,000.00 | 113,885,467.33 | 38,114,532.67 | 25% |




Lic. Sandra Regina Castillo
 Sub-Directora de Presupuesto