



PODER JUDICIAL Honduras

OFICINA DE
TRANSPARENCIA

29 JUL 2024

RECIBIDO

DIRECCIÓN DE PLANIFICACIÓN, PRESUPUESTO Y FINANCIAMIENTO

Tegucigalpa, M.D.C.,
29 de julio de 2024

OFICIO DPPF No.683/2024

Licenciada
JESSICA ROXANA CASTILLO MAYORQUIN
Oficial de Información Pública
Su Oficina

Estimada Licenciada Castillo:

Le saludo cordialmente y a la vez tengo a bien dirigirme a Usted, remitiéndole el **Informe a Priori del Análisis de la Gestión Presupuestaria del Poder Judicial al 30 de junio de 2024**, misma que contiene el detalle por objeto del gasto y el detalle del grupo 500 (Transferencias y Donaciones).

Referente a los reportes de la ejecución del presupuesto por Clase de Gasto (r_ega_12_clagas), Fuente de Financiamiento y Tipo de Fondo (r_ega_16_fuente tipo) y Ejecución del Presupuesto de Egresos por Grupo y Objeto del Gasto (r_ega_03_grpobj), fueron remitidos por correo electrónico a la Señora Maricela Barahona Torres, Técnico de Apoyo en la Unidad de Transparencia de este Poder del Estado.

Agradeciendo de antemano su atención, aprovecho la oportunidad para reiterarle las muestras de mi consideración y estima.

Atentamente,



MARTA JOSÉ LAITANO B.
Directora

Archivo
MJLB/wmp.



PODER JUDICIAL
Honduras

DIRECCIÓN DE PLANIFICACIÓN, PRESUPUESTO Y FINANCIAMIENTO
DETALLE POR OBJETO DEL GASTO, A PRIORI, AL 30 DE JUNIO DE 2024

| CUENTA | DESCRIPCIÓN | PRESUPUESTO VIGENTE | PRESUPUESTO ASIGNADO A JUNIO 2024 | GASTO MES DE JUNIO | PRESUPUESTO EJECUTADO ACUMULADO A JUNIO 2024 | VARIACIÓN | |
|------------|--|--------------------------|-----------------------------------|------------------------|--|------------------------|-----------|
| | | | | | | ABSOLUTA | RELATIVA |
| 100 | SERVICIOS PERSONALES | L2,994,160,137.80 | L1,348,105,609.63 | L402,466,275.18 | L1,328,300,240.30 | L 19,805,369.33 | 1% |
| 11100 | Sueldos Básicos | L1,699,835,448.56 | L849,917,724.28 | L137,883,117.14 | L845,632,463.76 | L4,285,260.52 | 1% |
| 11400 | Adicionales | L214,953,156.88 | L1,000,000.00 | L0.00 | L0.00 | L1,000,000.00 | 100% |
| 11410 | Adicionales para Empleados y Funcionarios Públicos No Docentes | L4,675,285.00 | L2,337,642.50 | L294,245.00 | L1,755,095.00 | L582,547.50 | 25% |
| 11430 | Adicionales para Magistrados de la Corte Suprema de Justicia | L21,600,000.00 | L10,800,000.00 | L3,327,500.00 | L8,772,500.00 | L2,027,500.00 | 19% |
| 11440 | Adicionales Magistrados (Gastos Médicos) | L8,750,000.00 | L8,750,000.00 | | L8,628,188.92 | L121,811.08 | 1% |
| 11450 | Adicionales (Bono Temporal al Personal) | L1,500,000.00 | L750,000.00 | L118,500.00 | L735,500.00 | L14,500.00 | 2% |
| 11510 | Décimo tercer mes | L144,986,287.38 | L493,143.69 | L39,311.24 | L264,840.37 | L228,303.32 | 46% |
| 11520 | Décimo cuarto mes | L144,986,287.38 | L138,945,192.07 | L137,987,474.45 | L138,439,444.37 | L505,747.70 | 0% |
| 11600 | Complementos (Vacaciones Permanentes) | L151,417,109.74 | L77,017,601.11 | L69,151,846.33 | L76,252,473.71 | L765,127.40 | 1% |
| 11640 | Complementos (Feriados Permanentes) | L3,700,000.00 | L2,158,333.33 | L31,529.77 | L1,892,447.02 | L265,886.31 | 12% |
| 11710 | Contribuciones Patronales al Instituto Nacional de Jubilaciones y Pensiones de los Empleados Públicos (INJUPEMP) | L246,500,000.00 | L121,250,000.00 | L19,729,991.43 | L120,517,118.66 | L732,881.34 | 1% |
| 11731 | Contribuciones al Instituto de Prevision Militar - Patronal | L300,000.00 | L150,000.00 | L13,578.55 | L81,471.30 | L68,528.70 | 46% |
| 11750 | Contribuciones para Seguro Social | L43,000,000.00 | L21,500,000.00 | L3,359,795.01 | L21,003,348.65 | L496,651.35 | 2% |
| 11770 | Contribuciones Patronales al Régimen de Jubilados del Poder Judicial | L300,000.00 | L150,000.00 | L10,317.09 | L83,000.49 | L66,999.51 | 45% |
| 11800 | Dietas | L1,250,000.00 | L625,000.00 | L114,442.88 | L343,328.64 | L281,671.36 | 45% |
| 12100 | Sueldos Básicos | L44,999,999.40 | L20,499,999.70 | L3,582,364.03 | L19,862,039.93 | L637,959.77 | 3% |
| 12410 | Décimo tercer mes (Contrato) | L3,750,000.00 | L375,000.00 | L8,166.67 | L16,012.56 | L358,987.44 | 96% |
| 12420 | Décimo cuarto mes (Contrato) | L4,500,000.01 | L3,750,000.01 | L3,069,773.78 | L3,090,425.66 | L659,574.35 | 18% |
| 12430 | Complemento (Vacaciones Contrato) | L4,500,000.00 | L2,250,000.00 | L1,623,726.19 | L2,011,353.78 | L238,646.22 | 11% |
| 12440 | Complementos (Feriados Contrato) | L400,000.00 | L200,000.00 | L1,003.76 | L155,322.88 | L44,677.12 | 22% |
| 12910 | Contratos Especiales | L102,461,506.92 | L50,230,753.46 | L8,997,559.81 | L50,223,429.18 | L7,324.28 | 0% |
| 12920 | Décimo cuarto mes (Interino) | L8,538,458.91 | L7,826,920.67 | L7,307,406.76 | L7,309,829.32 | L517,091.35 | 7% |

| CUENTA | DESCRIPCIÓN | PRESUPUESTO VIGENTE | PRESUPUESTO ASIGNADO A JUNIO 2024 | GASTO MES DE JUNIO | PRESUPUESTO EJECUTADO ACUMULADO A JUNIO 2024 | VARIACIÓN | |
|------------|---|-------------------------|-----------------------------------|------------------------|--|-----------------------|-----------|
| | | | | | | ABSOLUTA | RELATIVA |
| 12930 | Complemento (Vacaciones Interino) | L8,538,458.91 | L4,269,229.46 | L4,096,582.47 | L4,185,584.78 | L83,644.67 | 2% |
| 12935 | Complemento (Feriados Interino) | L250,000.00 | L125,000.00 | | L35,466.54 | L89,533.46 | 72% |
| 12940 | Décimo tercer mes (Interino) | L8,538,458.91 | L4,269,229.46 | L3,322.22 | L14,434.46 | L4,254,795.00 | 100% |
| 14100 | Horas Extraordinarias | L5,000,000.00 | L2,500,000.00 | L382,069.11 | L2,095,150.45 | L404,849.55 | 16% |
| 15900 | Otras Asistencia Social al Personal | L500,000.00 | L250,000.00 | L68,000.00 | L178,000.00 | L72,000.00 | 29% |
| 16210 | Compensaciones (Indemnización) | L88,429,679.80 | L15,214,839.90 | L1,264,651.49 | L14,721,969.87 | L492,870.03 | 3% |
| 16220 | Compensaciones (Preaviso) | L26,000,000.00 | L500,000.00 | L0.00 | L0.00 | L500,000.00 | 100% |
| | | | | | | | |
| 200 | SERVICIOS NO PERSONALES | L 524,501,148.00 | L 188,170,720.45 | L 53,642,586.37 | L 178,280,429.97 | L 9,890,290.48 | 5% |
| 21100 | Energía Eléctrica | L70,500,000.00 | L47,000,000.00 | L22,508,284.61 | L45,067,352.20 | L1,932,647.80 | 4% |
| 21200 | Agua | L5,312,950.00 | L2,656,475.00 | L471,894.24 | L2,248,784.39 | L407,690.61 | 15% |
| 21420 | Telefonía Fija | L3,500,000.00 | L1,750,000.00 | L199,902.81 | L974,496.10 | L775,503.90 | 44% |
| 21430 | Telefonía Celular | L600,000.00 | L300,000.00 | L0.00 | L0.00 | L300,000.00 | 100% |
| 22100 | Alquiler de Edificios, Viviendas y Locales | L34,248,700.00 | L9,124,350.00 | L1,499,625.00 | L8,843,186.18 | L281,163.82 | 3% |
| 22220 | Alquiler de Equipos de Transporte, Tracción y Elevación | L154,750,000.00 | L39,742.45 | L0.00 | L0.00 | L39,742.45 | 100% |
| 22230 | Alquiler de Equipos Sanitarios y de Laboratorio | L50,000.00 | L25,000.00 | L0.00 | L0.00 | L25,000.00 | 100% |
| 22260 | Alquiler de Equipo de Oficina y Muebles | L8,711,200.00 | L5,081,533.33 | L1,557,166.88 | L4,774,305.97 | L307,227.36 | 6% |
| 22270 | Alquiler de equipos de Comunicación | L50,000.00 | L25,000.00 | L0.00 | L0.00 | L25,000.00 | 100% |
| 22900 | Otros Alquileres | L270,000.00 | L270,000.00 | L85,387.50 | L256,162.50 | L13,837.50 | 5% |
| 22300 | Alquiler de Tierras y Terrenos | L25,000.00 | L12,500.00 | L0.00 | L0.00 | L12,500.00 | 100% |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | L4,055,000.00 | L3,548,125.00 | L780,189.93 | L3,383,248.04 | L164,876.96 | 5% |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | L14,210,000.00 | L7,105,000.00 | L1,154,367.06 | L6,539,235.73 | L565,764.27 | 8% |
| 23310 | Mantenimiento y Reparación de Equipos y Maquinarias de Producción | L1,360,000.00 | L680,000.00 | L0.00 | L371,796.00 | L308,204.00 | 45% |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | L226,148.00 | L131,919.67 | L0.00 | L131,491.00 | L428.67 | 0% |
| 23350 | Mantenimiento y Reparación de Equipo para Computación | L15,000.00 | L7,500.00 | L330.00 | L330.00 | L7,170.00 | 96% |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | L5,520,000.00 | L260,000.00 | L5,855.00 | L116,917.75 | L143,082.25 | 55% |
| 23390 | Mantenimiento y Reparación de Otros Equipos | L150,000.00 | L75,000.00 | L0.00 | L44,085.85 | L30,914.15 | 41% |
| 23500 | Limpieza, Aseo y Fumigación | L64,500,000.00 | L27,250,000.00 | L5,361,193.41 | L26,873,490.55 | L376,509.45 | 1% |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | L1,440,000.00 | L600,000.00 | L292,485.00 | L292,485.00 | L307,515.00 | 51% |
| 24300 | Servicios Jurídicos | L100,000.00 | L50,000.00 | L0.00 | L0.00 | L50,000.00 | 100% |
| 24500 | Servicios de capacitación | L200,000.00 | L200,000.00 | L0.00 | L50,000.00 | L150,000.00 | 75% |
| 24600 | Servicios de Informática y Sistemas Computarizados | L250,000.00 | L250,000.00 | L0.00 | L0.00 | L250,000.00 | 100% |
| 24710 | Servicios de Consultoría de gestión administrativa y financiera | L3,100,000.00 | L50,000.00 | L0.00 | L0.00 | L50,000.00 | 100% |
| 25100 | Servicio de Transporte | L8,500,000.00 | L4,250,000.00 | L246,942.00 | L3,682,625.88 | L567,374.12 | 13% |

| CUENTA | DESCRIPCIÓN | PRESUPUESTO VIGENTE | PRESUPUESTO ASIGNADO A JUNIO 2024 | GASTO MES DE JUNIO | PRESUPUESTO EJECUTADO ACUMULADO A JUNIO 2024 | VARIACIÓN | |
|------------|--|------------------------|-----------------------------------|-----------------------|--|-----------------------|------------|
| | | | | | | ABSOLUTA | RELATIVA |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | L1,300,000.00 | L1,300,000.00 | L346,133.61 | L948,915.24 | L351,084.76 | 27% |
| 25400 | Primas y Gastos de Seguro | L65,000,000.00 | L44,750,000.00 | L15,071,667.99 | L44,138,783.11 | L611,216.89 | 1% |
| 25500 | Comisiones y Gastos Bancarios | L4,500,000.00 | L50,000.00 | L0.00 | L105.00 | L49,895.00 | 100% |
| 25600 | Publicidad y Propaganda | L15,000,000.00 | L14,375,000.00 | L1,393,389.16 | L14,219,226.50 | L155,773.50 | 1% |
| 25700 | Servicio de Internet | L15,000,000.00 | L4,500,000.00 | L748,485.39 | L4,053,629.57 | L446,370.43 | 10% |
| 25900 | Otros Servicios Comerciales y Financieros | L350,000.00 | L175,000.00 | L0.00 | L776.25 | L174,223.75 | 100% |
| 26110 | Pasajes Nacionales | L350,000.00 | L175,000.00 | L47,465.16 | L151,940.16 | L23,059.84 | 13% |
| 26120 | Pasajes al Exterior | L650,000.00 | L325,000.00 | L107,300.00 | L251,308.00 | L73,692.00 | 23% |
| 26210 | Viáticos Nacionales | L20,000,000.00 | L6,600,000.00 | L739,797.50 | L6,911,649.72 | -L311,649.72 | -5% |
| 26220 | Viáticos al Exterior | L4,500,000.00 | L2,250,000.00 | L888,477.20 | L1,778,468.29 | L471,531.71 | 21% |
| 27129 | Impuestos Municipales Varios | L1,250,000.00 | L1,250,000.00 | L52,492.41 | L973,270.82 | L276,729.18 | 22% |
| 27210 | Tasas | L3,200,000.00 | L200,000.00 | L6,752.00 | L103,797.28 | L96,202.72 | 48% |
| 27300 | Multas y Recargos | L100,000.00 | L50,000.00 | L0.00 | L0.00 | L50,000.00 | 100% |
| 29100 | Ceremonial y Protocolo | L11,122,150.00 | L1,161,075.00 | L77,002.51 | L1,098,566.89 | L62,508.11 | 5% |
| 29200 | Servicios de Vigilancia | L500,000.00 | L250,000.00 | L0.00 | L0.00 | L250,000.00 | 100% |
| 29400 | Actuaciones Artísticas | L35,000.00 | L17,500.00 | L0.00 | L0.00 | L17,500.00 | 100% |
| 300 | MATERIALES Y SUMINISTROS | L 86,131,214.20 | L 35,899,470.64 | L 7,387,387.47 | L 30,947,363.96 | L 4,952,106.68 | 14% |
| 31110 | Productos Alimenticios y Bebidas | L15,000,000.00 | L9,375,000.00 | L3,439,281.35 | L9,077,557.81 | L297,442.19 | 3% |
| 31140 | Alimentación por Viaje del Día | L1,750,000.00 | L875,000.00 | L155,180.00 | L865,014.00 | L9,986.00 | 1% |
| 31150 | Alimentación por Trabajo fuera de la Jornada Ordinaria | L1,850,000.00 | L1,233,333.33 | L174,700.00 | L1,199,100.00 | L34,233.33 | 3% |
| 31410 | Productos Agrícolas | L100,000.00 | L50,000.00 | | L0.00 | L50,000.00 | 100% |
| 31420 | Productos Forestales | L100,000.00 | L50,000.00 | | L0.00 | L50,000.00 | 100% |
| 31500 | Madera, Corcho y sus Manufacturas | L100,000.00 | L50,000.00 | | L4,571.00 | L45,429.00 | 91% |
| 32100 | Hilados y Telas | L286,350.00 | L143,175.00 | L32,471.93 | L59,999.43 | L83,175.57 | 58% |
| 32200 | Confecciones Textiles | L600,000.00 | L300,000.00 | L97,175.00 | L259,146.66 | L40,853.34 | 14% |
| 32400 | Calzados | L530.00 | L530.00 | | L529.99 | L0.01 | 0% |
| 32310 | Prendas de Vestir | L6,530,445.00 | L137,324.38 | | L39,364.50 | L97,959.88 | 71% |
| 33100 | Productos de Papel y Cartón | L5,750,000.00 | L3,833,333.33 | L42,034.78 | L3,833,092.50 | L240.83 | 0% |
| 33300 | Productos de Artes Gráficas | L1,492,160.00 | L1,492,160.00 | L963,895.50 | L1,460,848.02 | L31,311.98 | 2% |
| 33500 | Libros, Revistas y Periódicos | L55,000.00 | L27,500.00 | | L17,805.00 | L9,695.00 | 35% |
| 33700 | Especies Timbradas y Valores | L500,000.00 | L250,000.00 | | L0.00 | L250,000.00 | 100% |
| 34400 | Llantas y Cámaras de Aire | L5,000,000.00 | L100,000.00 | | L1,500.00 | L98,500.00 | 99% |
| 35100 | Productos Químicos | L1,500,000.00 | L750,000.00 | L112,324.92 | L522,132.15 | L227,867.85 | 30% |
| 35200 | Productos Farmaceuticos y medicinales | L275,000.00 | L137,500.00 | | L0.00 | L137,500.00 | 100% |
| 35300 | Abonos y Fertilizantes | L5,000.00 | L2,500.00 | | L0.00 | L2,500.00 | 100% |
| 35400 | Insecticidas, Fumigantes y Otros | L286,350.00 | L143,175.00 | L1,102.00 | L1,980.00 | L141,195.00 | 99% |

| CUENTA | DESCRIPCIÓN | PRESUPUESTO VIGENTE | PRESUPUESTO ASIGNADO A JUNIO 2024 | GASTO MES DE JUNIO | PRESUPUESTO EJECUTADO ACUMULADO A JUNIO 2024 | VARIACIÓN | |
|------------|---|------------------------|-----------------------------------|-----------------------|--|-----------------------|------------|
| | | | | | | ABSOLUTA | RELATIVA |
| 35500 | Tintas, Pinturas y Colorantes | L828,650.00 | L414,325.00 | L52,753.18 | L93,622.28 | L320,702.72 | 77% |
| 35610 | Gasolina | L4,000,000.00 | L1,700,000.00 | L240,313.69 | L1,679,054.19 | L20,945.81 | 1% |
| 35620 | Diesel | L16,999,000.00 | L7,499,500.00 | L1,024,088.66 | L6,954,975.95 | L544,524.05 | 7% |
| 35640 | Gas LPG | L1,000.00 | L500.00 | L0.00 | L215.00 | L285.00 | 57% |
| 35650 | Aceites y Grasas Lubricantes | L60,000.00 | L50,000.00 | L24,477.86 | L46,361.61 | L3,638.39 | 7% |
| 35800 | Productos de Material Plástico | L1,500,000.00 | L750,000.00 | L72,483.08 | L287,122.02 | L462,877.98 | 62% |
| 35930 | Productos Químicos de Uso Personal | L165,000.00 | L82,500.00 | L0.00 | L780.00 | L81,720.00 | 99% |
| 36100 | Productos Ferrosos y No Ferrosos | L6,000,000.00 | L200,000.00 | L12,991.57 | L112,661.19 | L87,338.81 | 44% |
| 36400 | Herramientas Menores | L450,000.00 | L225,000.00 | L1,567.50 | L166,392.55 | L58,607.45 | 26% |
| 36930 | Elementos de Ferrería | L1,160,000.00 | L580,000.00 | L50,608.42 | L146,442.12 | L433,557.88 | 75% |
| 37100 | Productos de Cemento, Asbesto, Yeso y Otros | L100,000.00 | L50,000.00 | L5,530.00 | L20,812.10 | L29,187.90 | 58% |
| 37200 | Productos de vidrio | L255,000.00 | L106,250.00 | L500.00 | L76,438.25 | L29,811.75 | 28% |
| 37800 | Piedra, Arcilla y Arena | L25,000.00 | L12,500.00 | L202.50 | L1,263.15 | L11,236.85 | 90% |
| 37900 | Otros Productos Minerales No Metálicos | L15,000.00 | L7,500.00 | L0.00 | L0.00 | L7,500.00 | 100% |
| 38100 | Material de Defensa y Seguridad | L500,000.00 | L250,000.00 | L0.00 | L147,476.58 | L102,523.42 | 41% |
| 39100 | Elementos de Limpieza y Aseo Personal | L350,000.00 | L175,000.00 | L44,995.26 | L91,587.79 | L83,412.21 | 48% |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | L6,096,729.20 | L1,048,364.60 | L381,302.36 | L1,010,112.22 | L38,252.38 | 4% |
| 39300 | Útiles y Materiales Eléctricos | L1,150,000.00 | L1,150,000.00 | L137,436.02 | L887,565.24 | L262,434.76 | 23% |
| 39400 | Utensilios de Cocina y Comedor | L350,000.00 | L175,000.00 | L49.68 | L35,432.07 | L139,567.93 | 80% |
| 39510 | Instrumental Médico Quirúrgico Menor | L570,000.00 | L285,000.00 | L0.00 | L0.00 | L285,000.00 | 100% |
| 39520 | Instrumental y Material para Laboratorio | L100,000.00 | L50,000.00 | L0.00 | L0.00 | L50,000.00 | 100% |
| 39600 | Repuestos y Accesorios | L4,275,000.00 | L2,137,500.00 | L319,922.21 | L1,846,408.59 | L291,091.41 | 14% |
| 400 | BIENES CAPITALIZABLES | L 44,654,500.00 | L 19,520,505.94 | L 1,013,793.02 | L 11,264,300.85 | L 8,256,205.09 | 42% |
| 41240 | Instalaciones Varias | L950,000.00 | L712,500.00 | L160,916.10 | L686,087.63 | L26,412.37 | 4% |
| 42110 | Muebles Varios de Oficina | L1,850,000.00 | L1,464,583.33 | L369,349.30 | L1,401,054.78 | L63,528.55 | 4% |
| 42120 | Equipos Varios de Oficina | L15,323,400.00 | L4,668,060.86 | L139,341.55 | L859,902.67 | L3,808,158.19 | 82% |
| 42140 | Electrodomésticos | L5,100,000.00 | L1,880,645.08 | L59,855.00 | L204,467.00 | L1,676,178.08 | 89% |
| 42510 | Equipo de Comunicación | L2,654,000.00 | L1,327,000.00 | L24,992.00 | L472,136.84 | L854,863.16 | 64% |
| 42600 | Equipos para Computación | L2,107,100.00 | L1,053,550.00 | L0.00 | L217,973.30 | L835,576.70 | 79% |
| 42710 | Muebles y Equipos Educativos | L100,000.00 | L50,000.00 | L0.00 | L0.00 | L50,000.00 | 100% |
| 42800 | Herramientas Mayores | L4,500,000.00 | L850,000.00 | L259,339.07 | L830,696.27 | L19,303.73 | 2% |
| 42900 | Equipos para Electrificación (Medidores, Transformadores y Postes) | L2,070,000.00 | L35,000.00 | L0.00 | L0.00 | L35,000.00 | 100% |
| 45100 | Aplicaciones Informáticas | L1,500,000.00 | L750,000.00 | L0.00 | L286,270.65 | L463,729.35 | 62% |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | L8,500,000.00 | L6,729,166.67 | L0.00 | L6,305,711.71 | L423,454.96 | 6% |

| CUENTA | DESCRIPCIÓN | PRESUPUESTO VIGENTE | PRESUPUESTO ASIGNADO A JUNIO 2024 | GASTO MES DE JUNIO | PRESUPUESTO EJECUTADO ACUMULADO A JUNIO 2024 | VARIACIÓN | |
|--|---|--------------------------|-----------------------------------|------------------------|--|------------------------|------------|
| | | | | | | ABSOLUTA | RELATIVA |
| 500 | TRANSFERENCIAS Y DONACIONES | L 41,550,000.00 | L 23,470,833.33 | L 5,051,887.90 | L 22,459,649.73 | L 1,011,183.60 | 4% |
| 51110 | Jubilaciones y Retiros | L35,000,000.00 | L20,416,666.67 | L2,728,867.87 | L19,893,952.88 | L522,713.79 | 3% |
| 51111 | Décimo tercer Mes (Jubilados) | L2,750,000.00 | L75,000.00 | L0.00 | L8,436.82 | L66,563.18 | 89% |
| 51112 | Décimo cuarto Mes (Jubilados) | L2,750,000.00 | L2,520,833.33 | L2,323,020.03 | L2,323,020.03 | L197,813.30 | 8% |
| 51212 | Becas Externas | L150,000.00 | L75,000.00 | L0.00 | L0.00 | L75,000.00 | 100% |
| 51220 | Ayuda Social a Personas | L100,000.00 | L50,000.00 | L0.00 | L5,000.00 | L45,000.00 | 90% |
| 51320 | Donaciones Corrientes a Asociaciones Civiles sin Fines de Lucro | L800,000.00 | L333,333.33 | L0.00 | L229,240.00 | L104,093.33 | 31% |
| PRESUPUESTO ASIGNADO / EJECUTADO FUENTE 11 | | L3,690,997,000.00 | L1,615,167,140.00 | L469,561,929.94 | L1,571,251,984.81 | L 43,915,155.18 | 3% |
| 11430 | Adicionales para Magistrados de la Corte Suprema de Justicia | L3,500,000.00 | L1,750,000.00 | L242,000.00 | L1,452,000.00 | L298,000.00 | 17% |
| 23200 | Mantenimiento y Reparacion de Equipos y Medios de Transporte | L350,000.00 | L175,000.00 | | L151,605.69 | L23,394.31 | 13% |
| 25500 | Comisiones y Gastos Bancarios | L3,200,000.00 | L1,600,000.00 | | L897,000.00 | L703,000.00 | 44% |
| 25900 | Otros Servicios Comerciales y Financieros | L600,000.00 | L350,000.00 | | L266,562.81 | L83,437.19 | 24% |
| 33700 | Especies Timbradas y Valores | L1,000,000.00 | L500,000.00 | | L0.00 | L500,000.00 | 100% |
| 35620 | Diesel | L972,173.00 | L486,086.50 | L4,741.00 | L41,139.56 | L444,946.94 | 92% |
| 42600 | Equipos para Computación | L33,578,373.41 | L25,183,780.06 | | L23,878,761.00 | L1,305,019.06 | 5% |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | L163,188,687.59 | L48,798,076.44 | L1,074,257.56 | L2,023,630.81 | L46,774,445.63 | 96% |
| PRESUPUESTO ASIGNADO / EJECUTADO FUENTE 12 | | L 206,389,234.00 | L 78,842,943.00 | L 1,320,998.56 | L 28,710,699.87 | L 58,132,243.13 | 64% |
| TOTAL PRESUPUESTO APROBADO / EJECUTADO AÑO 2024 | | L3,897,386,234.00 | L1,694,010,083.00 | L470,882,928.50 | L1,599,962,684.68 | L 94,047,398.31 | 6% |

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RESUMEN POR GRUPO DEL GASTO, A PRIORI A JUNIO 2024

| GRUPO | DESCRIPCIÓN | PRESUPUESTO VIGENTE | PRESUPUESTO ASIGNADO A JUNIO 2024 | GASTO MES DE JUNIO | PRESUPUESTO EJECUTADO ACUMULADO A JUNIO 2024 | VARIACIÓN | |
|--|--------------------------|--------------------------|-----------------------------------|------------------------|--|-----------------------|------------|
| | | | | | | ABSOLUTA | RELATIVA |
| GASTO CORRIENTE | | L3,655,964,673.00 | L1,600,507,720.56 | L468,794,877.92 | L1,562,795,992.02 | L37,711,728.53 | 2% |
| 100 | Servicios Personales | L2,997,660,137.80 | L1,349,855,609.63 | L402,708,275.18 | L1,329,752,240.30 | L20,103,369.33 | 1% |
| 200 | Servicios No Personales | L528,651,148.00 | L190,295,720.45 | L53,642,586.37 | L179,595,598.47 | L10,700,121.98 | 6% |
| 300 | Materiales y Suministros | L88,103,387.20 | L36,885,557.14 | L7,392,128.47 | L30,988,503.52 | L5,897,053.62 | 16% |
| 500 | Transferencias | L41,550,000.00 | L23,470,833.33 | L5,051,887.90 | L22,459,649.73 | L1,011,183.60 | 4% |
| GASTO DE INVERSIÓN | | L241,421,561.00 | L93,502,362.44 | L2,088,050.58 | L37,166,692.66 | L56,335,669.78 | 60% |
| 400 | Maquinaria y Equipo | L69,732,873.41 | L37,975,119.33 | L1,013,793.02 | L28,837,350.14 | L9,137,769.19 | 24% |
| 400 | Construcciones y Mejoras | L171,688,687.59 | L55,527,243.11 | L1,074,257.56 | L8,329,342.52 | L47,197,900.59 | 85% |
| TOTAL PRESUPUESTO APROBADO / EJECUTADO AÑO 2024 | | L3,897,386,234.00 | L1,694,010,083.00 | L470,882,928.50 | L1,599,962,684.68 | L94,047,398.31 | 6% |



 Sandra Regina Castillo

 Sub-Directora de Presupuesto