



Gestión: 2015

Página 1 de 1

Lugar :	08	01	Distrito Central										Fecha Elaboración: 05-11-2015						Documento No: 000016						Etapa: Modificaciones																																																																																							
Institución :	0010	Poder Judicial										Gestión Desde: 2015						Gestión Hasta: 2015						Estado: APROBADO																																																																																								
Tipo Operación :	Modificación															Elaborado por: JBAQUIS1 Aprobado por: SLOPEZ3 Fecha: 05/11/15 Fecha: 19/11/15																																																																																																
Tipo Modif.	805 Modificaciones de Resultados de Producción																																																																																																															
Instr. Jurídico	Resolucion Interna Formulario FP-03 Categorías Programáticas / Resultados Prod.																																																																																																															
Programa	11	ADMINISTRACION DE JUSTICIA										Finalidad	02	Función	40	Servicio Judicial																																																																																																
Produccion	01	SENTENCIAS Y RESOLUCIONES EMITIDAS										Unidad Med:	0105	RESOLUCION																																																																																																		
<table><tr><th colspan="6">Gestión 2015</th><th colspan="6">Gestión 2016</th><th colspan="6">Gestión 2017</th><th colspan="6">Gestión 2015</th></tr><tr><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th></tr><tr><td colspan="2">75,440.00</td><td>0.00</td><td colspan="2">1,751,486,060</td><td></td><td colspan="2">75,440.00</td><td>0.00</td><td colspan="2">1,818,817,520</td><td></td><td colspan="2">75,440.00</td><td>0.00</td><td colspan="2">1,813,440,408</td><td></td><td colspan="2">75,440.00</td><td>0.00</td><td colspan="2">1,810,751,852</td><td></td></tr></table>																										Gestión 2015						Gestión 2016						Gestión 2017						Gestión 2015						Cantidad		%	Costo			Cantidad		%	Costo			Cantidad		%	Costo			Cantidad		%	Costo			75,440.00		0.00	1,751,486,060			75,440.00		0.00	1,818,817,520			75,440.00		0.00	1,813,440,408			75,440.00		0.00	1,810,751,852																	
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Medio Verificación: LIBRO COPIADOR.													Supuestos:																																																																																																			
<table><tr><th rowspan="2">Ejercicio</th><th rowspan="2">GA.</th><th rowspan="2">UE.</th><th colspan="3">Trimestre 1</th><th colspan="3">Trimestre 2</th><th colspan="3">Trimestre 3</th><th colspan="3">Trimestre 4</th></tr><tr><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th><th>Cantidad</th><th>%</th><th>Costo</th></tr><tr><td>2015</td><td>01</td><td>01</td><td>18,860</td><td>.00</td><td>324,666,020</td><td>18,860</td><td>.00</td><td>551,785,510</td><td>18,860</td><td>.00</td><td>327,559,020</td><td>18,860</td><td>.00</td><td>547,475,510</td></tr><tr><td>2016</td><td>01</td><td>01</td><td>18,860</td><td>.00</td><td>454,704,380</td><td>18,860</td><td>.00</td><td>454,704,380</td><td>18,860</td><td>.00</td><td>454,704,380</td><td>18,860</td><td>.00</td><td>454,704,380</td></tr><tr><td>2017</td><td>01</td><td>01</td><td>18,860</td><td>.00</td><td>453,360,102</td><td>18,860</td><td>.00</td><td>453,360,102</td><td>18,860</td><td>.00</td><td>453,360,102</td><td>18,860</td><td>.00</td><td>453,360,102</td></tr><tr><td>2018</td><td>00</td><td>01</td><td>18,860</td><td>.00</td><td>452,687,963</td><td>18,860</td><td>.00</td><td>452,687,963</td><td>18,860</td><td>.00</td><td>452,687,963</td><td>18,860</td><td>.00</td><td>452,687,963</td></tr></table>																										Ejercicio	GA.	UE.	Trimestre 1			Trimestre 2			Trimestre 3			Trimestre 4			Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	2015	01	01	18,860	.00	324,666,020	18,860	.00	551,785,510	18,860	.00	327,559,020	18,860	.00	547,475,510	2016	01	01	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380	2017	01	01	18,860	.00	453,360,102	18,860	.00	453,360,102	18,860	.00	453,360,102	18,860	.00	453,360,102	2018	00	01	18,860	.00	452,687,963	18,860	.00	452,687,963	18,860	.00	452,687,963	18,860	.00	452,687,963
Ejercicio	GA.	UE.	Trimestre 1			Trimestre 2			Trimestre 3			Trimestre 4																																																																																																				
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2016	01	01	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380																																																																																																		
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Produccion	02	CASOS ASISTIDOS A PERSONAS DE ESCASOS RECURSOS ECONÓMICOS.										Unidad Med:	0092	CASO																																																																																																		
<table><tr><th colspan="6">Gestión 2015</th><th colspan="6">Gestión 2016</th><th colspan="6">Gestión 2017</th><th colspan="6">Gestión 2015</th></tr><tr><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th><th colspan="2">Cantidad</th><th>%</th><th colspan="2">Costo</th><th></th></tr><tr><td colspan="2">13,000.00</td><td>0.00</td><td colspan="2">182,236,740</td><td></td><td colspan="2">13,000.00</td><td>0.00</td><td colspan="2">182,236,740</td><td></td><td colspan="2">13,000.00</td><td>0.00</td><td colspan="2">182,236,740</td><td></td><td colspan="2">13,000.00</td><td>0.00</td><td colspan="2">182,236,740</td><td></td></tr></table>																										Gestión 2015						Gestión 2016						Gestión 2017						Gestión 2015						Cantidad		%	Costo			Cantidad		%	Costo			Cantidad		%	Costo			Cantidad		%	Costo			13,000.00		0.00	182,236,740			13,000.00		0.00	182,236,740			13,000.00		0.00	182,236,740			13,000.00		0.00	182,236,740																	
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Medio Verificación: INFORME DE CAUSAS TERMINADAS.													Supuestos:																																																																																																			
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Objetivos Institucionales (Relación Prod/Prog)																																																																																																																
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01	01	DISMINUIR EL REZAGO JUDICIAL A FIN DE PROPICIAR UNA GESTIÓN JUDICIAL CON EXCELENCIA CALIDAD Y TRANSPARENCIA.																																																																																																														
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