



UNIDAD TECNICA EJECUTIVA DEL SECTOR DE JUSTICIA  
SITUACION FINANCIERA DEL PRESUPUESTO UTE AL 31 DE ENERO DEL 2021

UNIDAD PRESUPUESTARIA	PRESUPUESTO VOTADO 1	AUMENTO DE FONDOS CESC VICTIMAS Y TESTIGOS	REFUERZO 2	MODIFICACIONES PRESUPUESTARIAS 3	PEP MODIFICADA 4=(1-2-3)	EGRESOS 5	DISPONIBLE EN PEP 6=(4-5)	% EJEC. 7=(4/5) *100
U.P=01-01	\$201,955.00	\$0.00	\$0.00	\$0.00	\$201,955.00	\$16,008.24	\$185,946.76	7.93
51-REMUNERACIONES	\$198,985.00	\$0.00	\$0.00	\$0.00	\$198,985.00	\$16,008.24	\$182,976.76	8.04
54-ADQUIS. DE BIENES. Y SERVICIOS	\$2,970.00	\$0.00	\$0.00	\$0.00	\$2,970.00	\$0.00	\$2,970.00	0.00
61- INVERSION EN ACTIVOS FIJOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
U.P=01-02	\$1,010,982.00	\$0.00	\$0.00	\$0.00	\$1,010,982.00	\$32,545.23	\$978,436.77	3.22
51-REMUNERACIONES	\$571,540.00	\$0.00	\$0.00	\$0.00	\$571,540.00	\$28,290.83	\$543,249.17	4.95
54-ADQUIS. DE BIENES. Y SERVICIOS	\$349,187.00	\$0.00	\$0.00	\$0.00	\$349,187.00	\$3,983.53	\$345,203.47	1.14
55-GASTOS FINANCIEROS	\$61,255.00	\$0.00	\$0.00	\$0.00	\$61,255.00	\$270.87	\$60,984.13	0.44
61- INVERSION EN ACTIVOS FIJOS	\$29,000.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	0.00
U.P=01-03	\$4,598,710.00	\$0.00	\$0.00	\$0.00	\$4,598,710.00	\$319,557.85	\$4,279,152.15	6.95
51-REMUNERACIONES	\$784,995.00	\$0.00	\$0.00	\$0.00	\$784,995.00	\$60,597.84	\$724,397.16	7.72
54-ADQUIS. DE BIENES. Y SERVICIOS	\$560,015.00	\$0.00	\$0.00	\$0.00	\$560,015.00	\$53,306.36	\$506,708.64	9.52
56-TRANSFERENCIAS CORRIENTES	\$3,253,700.00	\$0.00	\$0.00	\$0.00	\$3,253,700.00	\$205,653.65	\$3,048,046.35	6.32
61- INVERSION EN ACTIVOS FIJOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
U.P=02-01	\$132,765.00	\$0.00	\$0.00	\$0.00	\$132,765.00	\$6,137.39	\$126,627.61	4.62
51-REMUNERACIONES	\$103,760.00	\$0.00	\$0.00	\$0.00	\$103,760.00	\$6,137.39	\$97,622.61	5.91
54-ADQUIS. DE BIENES. Y SERVICIOS	\$29,005.00	\$0.00	\$0.00	\$0.00	\$29,005.00	\$0.00	\$29,005.00	0.00
U.P=02-02	\$73,715.00	\$0.00	\$0.00	\$0.00	\$73,715.00	\$1,910.93	\$71,804.07	2.59
51-REMUNERACIONES	\$62,370.00	\$0.00	\$0.00	\$0.00	\$62,370.00	\$1,910.93	\$60,459.07	3.06
54-ADQUIS. DE BIENES. Y SERVICIOS	\$11,345.00	\$0.00	\$0.00	\$0.00	\$11,345.00	\$0.00	\$11,345.00	0.00
U.P=02-03	\$105,615.00	\$0.00	\$0.00	\$0.00	\$105,615.00	\$2,459.08	\$103,155.92	2.33
51-REMUNERACIONES	\$69,725.00	\$0.00	\$0.00	\$0.00	\$69,725.00	\$2,459.08	\$67,265.92	3.53
54-ADQUIS. DE BIENES. Y SERVICIOS	\$35,890.00	\$0.00	\$0.00	\$0.00	\$35,890.00	\$0.00	\$35,890.00	0.00
SUBTOTAL FONDO GENERAL	\$6,123,742.00	\$0.00	\$0.00	\$0.00	\$6,123,742.00	\$378,618.72	\$5,745,123.28	\$27.64
U.P=01-02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
U.P=01-03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
54-ADQUIS. DE BIENES. Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
SUBTOTAL FONDO PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
TOTAL PRESUPUESTO ESPEC.	\$6,123,742.00	\$0.00	\$0.00	\$0.00	\$6,123,742.00	\$378,618.72	\$5,745,123.28	6.18
<b>RESUMEN DE PEP DE UTE</b>								
51-REMUNERACIONES	\$1,791,375.00	\$0.00	\$0.00	\$0.00	\$1,791,375.00	\$115,404.31	\$1,675,970.69	6.44
54-ADQUIS. DE BIENES. Y SERVICIOS	\$988,412.00	\$0.00	\$0.00	\$0.00	\$988,412.00	\$57,289.89	\$931,122.11	5.80
55-GASTOS FINANCIEROS	\$61,255.00	\$0.00	\$0.00	\$0.00	\$61,255.00	\$270.87	\$60,984.13	0.44
56-TRANSFERENCIAS CORRIENTES	\$3,253,700.00	\$0.00	\$0.00	\$0.00	\$3,253,700.00	\$205,653.65	\$3,048,046.35	6.32
61- INVERSION EN ACTIVOS FIJOS	\$29,000.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	0.00
	\$6,123,742.00	\$0.00	\$0.00	\$0.00	\$6,123,742.00	\$378,618.72	\$5,745,123.28	6.18

