

SERVICIO ADMINISTRATIVO – FINANCIERO
EJECUCIÓN PRESUPUESTARIA
MES DE AGOSTO - AÑO 2006.-

20.00.00.A01 – Administración de Justicia

| PARTIDA | CREDITO | EJECUTADO | PORC. EJEC. |
|-----------------------------|----------------------|----------------------|--------------------|
| Gastos en Personal (1) | 46,286,000.00 | 30,303,376.52 | 65.47% |
| Bienes de Consumo (2) | 759,000.00 | 363,328.26 | 47.87% |
| Servicios no Personales (3) | 1,406,000.00 | 730,671.06 | 51.97% |
| Bienes de Uso (4) | 654,000.00 | 387,045.69 | 59.18% |
| Transferencias (5) | 30,000.00 | 12,000.00 | 40.00% |
| TOTAL | 49,135,000.00 | 31,796,421.53 | 64.71% |

20.00.00.A02 – Administración de Procesos Electorales

| PARTIDA | CREDITO | EJECUTADO | PORC. EJEC. |
|-----------------------------|---------------------|---------------------|--------------------|
| Gastos en Personal (1) | 1,819,000.00 | 1,196,087.51 | 65.76% |
| Bienes de Consumo (2) | 50,000.00 | 10,384.25 | 20.77% |
| Servicios no Personales (3) | 40,000.00 | 13,471.00 | 33.68% |
| Bienes de Uso (4) | 5,000.00 | 0.00 | 0.00% |
| Transferencias (5) | 10,000.00 | 0.00 | 0.00% |
| TOTAL | 1,924,000.00 | 1,219,942.76 | 63.41% |

20.00.00.A03 – Enjuiciamiento a Funcionarios del Poder Judicial

| PARTIDA | CREDITO | EJECUTADO | PORC. EJEC. |
|------------------------|------------------|------------------|--------------------|
| Gastos en Personal (1) | 25,000.00 | 0.00 | 0.00% |
| TOTAL | 25,000.00 | 0.00 | 0.00% |

20.00.00.A04 – Proposición de Magistrados y Func. Del M° Público

| PARTIDA | CREDITO | EJECUTADO | PORC. EJEC. |
|-----------------------------|----------------------|----------------------|--------------------|
| Gastos en Personal (1) | 70,000.00 | 22,526.57 | 32.18% |
| Bienes de Consumo (2) | 10,000.00 | 602.44 | 6.02% |
| Servicios no Personales (3) | 60,000.00 | 8,457.47 | 14.10% |
| Bienes de Uso (4) | 14,000.00 | 0.00 | 0.00% |
| TOTAL | 154,000.00 | 31,586.48 | 20.51% |
| TOTAL 1.2.01.01: | 51,238,000.00 | 33,047,950.77 | 64.50% |