

PRESUPUESTO EJERCICIO FISCAL 2012
RESUMEN GENERAL POR PROGRAMAS Y SUBPROGRAMAS
AL 24 DE DICIEMBRE DE 2012

DESCRIPCION	CONSOLIDADO (F.F. 10 + F.F. 20 + F.F. 30)			
	PRESUPUESTO VIGENTE	EJECUTADO	SALDO	% EJEC.
PROGRAMAS DE ADMINISTRACION	212.098.995.115	166.719.818.507	45.379.176.608	79%
GESTION ADMINISTRATIVA Y FINANCIERA	201.007.570.977	158.142.903.892	42.864.667.085	79%
AUDITORIA GENERAL INTERNA	5.714.550.298	5.132.449.958	582.100.340	90%
ETICA JUDICIAL	827.463.071	613.349.106	214.113.965	74%
COMUNICACIÓN INSTITUCIONAL	4.549.410.769	2.831.115.551	1.718.295.218	62%
PROGRAMAS DE ACCION	634.669.288.365	574.113.134.338	60.556.154.027	90%
CONDUCCION SUPERIOR	56.280.562.706	50.590.319.935	5.690.242.771	90%
ASISTENCIA JURIS.,ESTRAT. Y APOYO INSTITUCIONAL	22.801.997.802	21.252.661.840	1.549.335.962	93%
CONTADURIA GENERAL DE LOS TRIBUNALES	2.764.568.517	2.385.718.825	378.849.692	86%
CAPITAL	80.557.884.965	72.830.292.203	7.727.592.762	90%
CONCEPCION	31.023.069.034	27.728.809.472	3.294.259.562	89%
SAN PEDRO	18.770.728.663	17.954.566.377	816.162.286	96%
CORDILLERA	20.727.592.162	18.786.693.208	1.940.898.954	91%
GUAIRA	22.222.722.702	21.357.983.857	864.738.845	96%
CAAGUAZU	27.375.796.143	25.576.067.182	1.799.728.961	93%
CAAZAPA	17.266.767.823	15.704.835.658	1.561.932.165	91%
ITAPUA	31.480.176.985	30.322.941.056	1.157.235.929	96%
MISIONES	14.492.603.669	13.988.777.591	503.826.078	97%
PARAGUARI	17.550.282.450	16.531.619.862	1.018.662.588	94%
ALTO PARANA	49.373.386.069	46.198.749.918	3.174.636.151	94%
CENTRAL	56.613.125.614	47.594.170.370	9.018.955.244	84%
ÑEEMBUCU	16.364.899.238	15.360.669.485	1.004.229.753	94%
AMAMBAY	18.486.172.470	17.806.865.584	679.306.886	96%
CANINDEYU	13.797.855.530	13.194.400.221	603.455.309	96%
PDTE. HAYES	11.269.687.064	9.757.824.292	1.511.862.772	87%
BOQUERON	12.321.365.132	8.573.539.582	3.747.825.550	70%
REGISTROS PUBLICOS	39.650.936.652	34.961.944.424	4.688.992.228	88%
REGISTRO AUTOMOTOR	35.495.394.737	31.189.480.407	4.305.914.330	88%
DIRECCION DE MARCAS Y SEÑALES	3.205.172.049	2.734.141.734	471.030.315	85%
CIEJ	4.517.369.219	3.236.325.680	1.281.043.539	72%
SISTEMA NACIONAL DE FACILITADORES	3.574.408.894	2.927.150.695	647.258.199	82%
AUDITORIA DE GESTION JUDICIAL	3.723.831.461	3.493.732.361	230.099.100	94%
DIRECCION DE ASUNTOS INTERN.E INTEGRIDAD INST.	2.960.930.615	2.072.852.519	888.078.096	70%
PROGRAMAS DE INVERSION	83.625.474.885	51.451.816.330	32.173.658.555	62%
CONSTRUCCION PALACIO DE JUSTICIA	71.192.747.430	48.549.054.065	22.643.693.365	68%
FORTALECIMIENTO INSTITUCIONAL	12.432.727.455	2.902.762.265	9.529.965.190	23%
PROGR. DEL SERV. DE LA DEUDA PUBLICA	3.947.253.705	2.590.918.751	1.356.334.954	66%
TOTAL GENERAL	934.341.012.070	794.875.687.926	139.465.324.144	85%