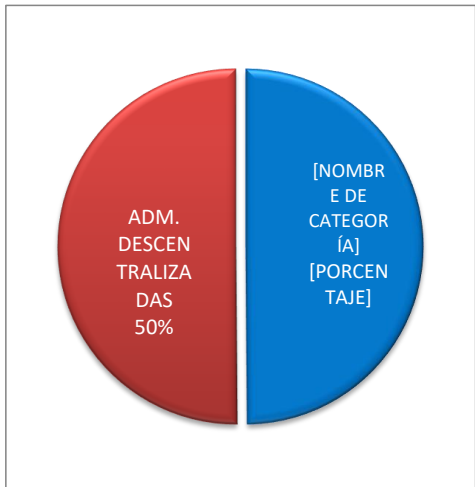
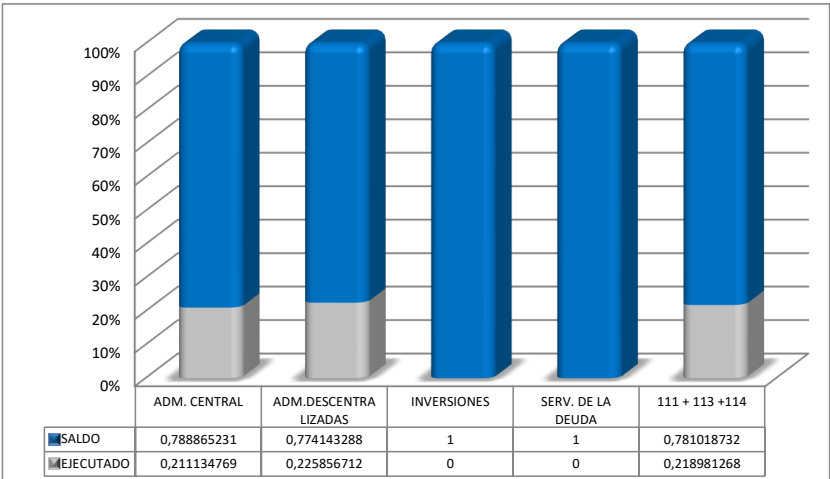


| PRESUPUESTO EJERCICIO FISCAL 2024                              |                     |                   |                |         |
|----------------------------------------------------------------|---------------------|-------------------|----------------|---------|
| EJECUCIÓN PRESUPUESTARIA DE GASTOS - ACUMULADA HASTA DICIEMBRE |                     |                   |                |         |
| CONSOLIDADO POR PROGRAMAS Y ACTIVIDADES                        |                     |                   |                |         |
| DESCRIPCION                                                    | PRESUPUESTO VIGENTE | EJECUTADO         | SALDO PRESUP.  | % EJEC. |
| PROGRAMA CENTRAL                                               | 637.562.087.946     | 609.511.286.603   | 28.050.801.343 | 96%     |
| Administracion Institucional                                   | 262.248.765.570     | 251.581.361.293   | 10.667.404.277 | 96%     |
| Apoyo a la Gestion Jurisdiccional                              | 111.106.136.560     | 106.304.203.776   | 4.801.932.784  | 96%     |
| Registracion Publica de Titulos de Propiedad                   | 73.088.528.454      | 70.770.032.193    | 2.318.496.261  | 97%     |
| Registracion Publica de Automotor                              | 56.527.296.662      | 55.194.422.319    | 1.332.874.343  | 98%     |
| Registracion Publica de Marcas y Señales                       | 8.384.820.941       | 7.993.162.895     | 391.658.046    | 95%     |
| Construccion de Palacios de Justicia                           | 126.206.539.759     | 117.668.104.127   | 8.538.435.632  | 93%     |
| PROGRAMAS SUSTANTIVOS                                          | 1.023.235.027.561   | 956.208.051.040   | 67.026.976.521 | 93%     |
| Administracion Superior de Justicia                            | 79.802.228.060      | 76.056.323.581    | 3.745.904.479  | 95%     |
| Capital                                                        | 139.055.693.946     | 129.768.360.381   | 9.287.333.565  | 93%     |
| Concepción                                                     | 48.384.230.489      | 46.353.904.662    | 2.030.325.827  | 96%     |
| San Pedro                                                      | 45.443.386.303      | 42.909.096.153    | 2.534.290.150  | 94%     |
| Cordillera                                                     | 36.374.295.670      | 34.277.855.481    | 2.096.440.189  | 94%     |
| Guaira                                                         | 41.661.351.091      | 39.391.931.577    | 2.269.419.514  | 95%     |
| Caaguazú                                                       | 54.880.127.707      | 48.566.968.178    | 6.313.159.529  | 88%     |
| Caazapá                                                        | 36.896.811.659      | 35.029.466.804    | 1.867.344.855  | 95%     |
| Itapúa                                                         | 63.643.727.119      | 59.189.326.442    | 4.454.400.677  | 93%     |
| Misiones                                                       | 29.274.412.260      | 27.620.732.648    | 1.653.679.612  | 94%     |
| Paraguarí                                                      | 36.045.251.125      | 33.546.052.099    | 2.499.199.026  | 93%     |
| Alto Paraná                                                    | 109.762.972.976     | 103.484.494.130   | 6.278.478.846  | 94%     |
| Central                                                        | 132.902.766.933     | 125.448.440.480   | 7.454.326.453  | 94%     |
| Ñeembucú                                                       | 39.248.392.720      | 37.054.076.693    | 2.194.316.027  | 94%     |
| Amambay                                                        | 35.592.284.801      | 33.944.069.195    | 1.648.215.606  | 95%     |
| Canindeyú                                                      | 34.892.899.892      | 30.902.874.816    | 3.990.025.076  | 89%     |
| Presidente Hayes                                               | 24.110.874.932      | 21.968.944.850    | 2.141.930.082  | 91%     |
| Boquerón                                                       | 16.080.397.996      | 13.488.972.547    | 2.591.425.449  | 84%     |
| Alto Paraguay                                                  | 19.182.921.882      | 17.206.160.323    | 1.976.761.559  | 90%     |
| PARTIDAS NO ASIGNABLES A PROGRAMAS                             | 1.158.285.005       | 1.153.702.380     | 4.582.625      | 100%    |
| Pago de Servicio de la Deuda                                   | 1.158.285.005       | 1.153.702.380     | 4.582.625      | 100%    |
| TOTAL                                                          | 1.661.955.400.512   | 1.566.873.040.023 | 95.082.360.489 | 94%     |

Porcentaje de Participación de las Administraciones sobre la Ejecución Total



Presupuesto 2024 Ejecución vs. Saldo



En el Total Ejecutado, se incluyen 111-Sueldos y 113-Gastos de Representación.