

0304 : ACADEMIA JUDICIAL

| Sub<br>Titulo | Denominaciones                | Presupuesto<br>Inicial | Presupuesto<br>Vigente | Ejecución<br>Acumulada a<br>Mayo |
|---------------|-------------------------------|------------------------|------------------------|----------------------------------|
|               | <b>INGRESOS</b>               | <b>4.263.386</b>       | <b>4.277.343</b>       | <b>1.418.852</b>                 |
| 05            | TRANSFERENCIAS CORRIENTES     | 10                     | 10                     | 133                              |
| 08            | OTROS INGRESOS CORRIENTES     | 1.175                  | 1.175                  | 6.186                            |
| 09            | APORTE FISCAL                 | 4.262.191              | 4.263.206              | 1.412.533                        |
| 15            | SALDO INICIAL DE CAJA         | 10                     | 12.952                 | 0                                |
|               | <b>GASTOS</b>                 | <b>4.263.386</b>       | <b>4.277.343</b>       | <b>1.431.422</b>                 |
| 21            | GASTOS EN PERSONAL            | 1.352.580              | 1.352.580              | 572.128                          |
| 22            | BIENES Y SERVICIOS DE CONSUMO | 559.850                | 559.850                | 222.694                          |
| 24            | TRANSFERENCIAS CORRIENTES     | 2.349.761              | 2.349.761              | 622.699                          |
| 25            | INTEGROS AL FISCO             | 1.185                  | 1.185                  | 0                                |
| 34            | SERVICIO DE LA DEUDA          | 10                     | 13.967                 | 13.901                           |
|               | <b>RESULTADO</b>              |                        |                        | <b>-12.570</b>                   |