



Gestión: 2015

Página 1 de 1

Lugar : 08 01 Distrito Central				Fecha Elaboración: 04-12-2015				Documento No: 000018				Etapa: Modificaciones																																																																																														
Institución : 0010 Poder Judicial				Gestión Desde: 2015				Gestión Hasta: 2015				Estado: APROBADO																																																																																														
Tipo Operación : Modificación								Elaborado por: JBAQUIS1 Aprobado por: SLOPEZ3 Fecha: 04/12/15 Fecha: 23/12/15																																																																																																		
Tipo Modif. 805 Modificaciones de Resultados de Producción																																																																																																										
Instr. Jurídico Resolucion Interna Formulario FP-03 Categorías Programáticas / Resultados Prod.																																																																																																										
Programa 11 ADMINISTRACION DE JUSTICIA								Finalidad 02		Función 40		Servicio Judicial																																																																																														
Produccion 01 SENTENCIAS Y RESOLUCIONES EMITIDAS								Unidad Med:		0105		RESOLUCION																																																																																														
<table><tr><td colspan="2"></td><td colspan="3">Gestión 2015</td><td colspan="3">Gestión 2016</td><td colspan="3">Gestión 2017</td><td colspan="3">Gestión 2015</td><td colspan="2"></td></tr><tr><td colspan="2"></td><td>Cantidad</td><td>%</td><td>Costo</td><td colspan="2">Cantidad</td><td>%</td><td>Costo</td><td colspan="2">Cantidad</td><td>%</td><td>Costo</td><td colspan="2">Cantidad</td><td>%</td><td>Costo</td></tr><tr><td colspan="2"></td><td>75,440.00</td><td>0.00</td><td>1,753,718,560</td><td colspan="2">75,440.00</td><td>0.00</td><td>1,818,817,520</td><td colspan="2">75,440.00</td><td>0.00</td><td>1,813,440,408</td><td colspan="2">75,440.00</td><td>0.00</td><td>1,810,751,852</td></tr></table>																		Gestión 2015			Gestión 2016			Gestión 2017			Gestión 2015							Cantidad	%	Costo	Cantidad		%	Costo	Cantidad		%	Costo	Cantidad		%	Costo			75,440.00	0.00	1,753,718,560	75,440.00		0.00	1,818,817,520	75,440.00		0.00	1,813,440,408	75,440.00		0.00	1,810,751,852																																									
		Gestión 2015			Gestión 2016			Gestión 2017			Gestión 2015																																																																																															
		Cantidad	%	Costo	Cantidad		%	Costo	Cantidad		%	Costo	Cantidad		%	Costo																																																																																										
		75,440.00	0.00	1,753,718,560	75,440.00		0.00	1,818,817,520	75,440.00		0.00	1,813,440,408	75,440.00		0.00	1,810,751,852																																																																																										
Medio Verificación: LIBRO COPIADOR.								Supuestos:																																																																																																		
<table><tr><td rowspan="5"></td><td>Ejercicio</td><td>GA.</td><td>UE.</td><td colspan="3">Trimestre 1</td><td colspan="3">Trimestre 2</td><td colspan="3">Trimestre 3</td><td colspan="3">Trimestre 4</td></tr><tr><td></td><td></td><td></td><td>Cantidad</td><td>%</td><td>Costo</td><td>Cantidad</td><td>%</td><td>Costo</td><td>Cantidad</td><td>%</td><td>Costo</td><td>Cantidad</td><td>%</td><td>Costo</td></tr><tr><td>2015</td><td>01</td><td>01</td><td>18,860</td><td>.00</td><td>324,666,020</td><td>18,860</td><td>.00</td><td>551,785,510</td><td>18,860</td><td>.00</td><td>327,559,020</td><td>18,860</td><td>.00</td><td>549,708,010</td></tr><tr><td>2016</td><td>01</td><td>01</td><td>18,860</td><td>.00</td><td>454,704,380</td><td>18,860</td><td>.00</td><td>454,704,380</td><td>18,860</td><td>.00</td><td>454,704,380</td><td>18,860</td><td>.00</td><td>454,704,380</td></tr><tr><td>2017</td><td>01</td><td>01</td><td>18,860</td><td>.00</td><td>453,360,102</td><td>18,860</td><td>.00</td><td>453,360,102</td><td>18,860</td><td>.00</td><td>453,360,102</td><td>18,860</td><td>.00</td><td>453,360,102</td></tr><tr><td>2018</td><td>00</td><td>01</td><td>18,860</td><td>.00</td><td>452,687,963</td><td>18,860</td><td>.00</td><td>452,687,963</td><td>18,860</td><td>.00</td><td>452,687,963</td><td>18,860</td><td>.00</td><td>452,687,963</td></tr></table>																	Ejercicio	GA.	UE.	Trimestre 1			Trimestre 2			Trimestre 3			Trimestre 4						Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	2015	01	01	18,860	.00	324,666,020	18,860	.00	551,785,510	18,860	.00	327,559,020	18,860	.00	549,708,010	2016	01	01	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380	2017	01	01	18,860	.00	453,360,102	18,860	.00	453,360,102	18,860	.00	453,360,102	18,860	.00	453,360,102	2018	00	01	18,860	.00	452,687,963	18,860	.00	452,687,963	18,860	.00	452,687,963	18,860	.00	452,687,963
	Ejercicio	GA.	UE.	Trimestre 1			Trimestre 2			Trimestre 3			Trimestre 4																																																																																													
				Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo																																																																																											
	2015	01	01	18,860	.00	324,666,020	18,860	.00	551,785,510	18,860	.00	327,559,020	18,860	.00	549,708,010																																																																																											
	2016	01	01	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380	18,860	.00	454,704,380																																																																																											
	2017	01	01	18,860	.00	453,360,102	18,860	.00	453,360,102	18,860	.00	453,360,102	18,860	.00	453,360,102																																																																																											
2018	00	01	18,860	.00	452,687,963	18,860	.00	452,687,963	18,860	.00	452,687,963	18,860	.00	452,687,963																																																																																												
Produccion 02 CASOS ASISTIDOS A PERSONAS DE ESCASOS RECURSOS ECONÓMICOS.								Unidad Med:		0092		CASO																																																																																														
<table><tr><td colspan="2"></td><td colspan="3">Gestión 2015</td><td colspan="3">Gestión 2016</td><td colspan="3">Gestión 2017</td><td colspan="3">Gestión 2015</td><td colspan="2"></td></tr><tr><td colspan="2"></td><td>Cantidad</td><td>%</td><td>Costo</td><td colspan="2">Cantidad</td><td>%</td><td>Costo</td><td colspan="2">Cantidad</td><td>%</td><td>Costo</td><td colspan="2">Cantidad</td><td>%</td><td>Costo</td></tr><tr><td colspan="2"></td><td>13,000.00</td><td>0.00</td><td>182,236,740</td><td colspan="2">13,000.00</td><td>0.00</td><td>182,236,740</td><td colspan="2">13,000.00</td><td>0.00</td><td>182,236,740</td><td colspan="2">13,000.00</td><td>0.00</td><td>182,236,740</td></tr></table>																		Gestión 2015			Gestión 2016			Gestión 2017			Gestión 2015							Cantidad	%	Costo	Cantidad		%	Costo	Cantidad		%	Costo	Cantidad		%	Costo			13,000.00	0.00	182,236,740	13,000.00		0.00	182,236,740	13,000.00		0.00	182,236,740	13,000.00		0.00	182,236,740																																									
		Gestión 2015			Gestión 2016			Gestión 2017			Gestión 2015																																																																																															
		Cantidad	%	Costo	Cantidad		%	Costo	Cantidad		%	Costo	Cantidad		%	Costo																																																																																										
		13,000.00	0.00	182,236,740	13,000.00		0.00	182,236,740	13,000.00		0.00	182,236,740	13,000.00		0.00	182,236,740																																																																																										
Medio Verificación: INFORME DE CAUSAS TERMINADAS.								Supuestos:																																																																																																		
<table><tr><td rowspan="5"></td><td>Ejercicio</td><td>GA.</td><td>UE.</td><td colspan="3">Trimestre 1</td><td colspan="3">Trimestre 2</td><td colspan="3">Trimestre 3</td><td colspan="3">Trimestre 4</td></tr><tr><td></td><td></td><td></td><td>Cantidad</td><td>%</td><td>Costo</td><td>Cantidad</td><td>%</td><td>Costo</td><td>Cantidad</td><td>%</td><td>Costo</td><td>Cantidad</td><td>%</td><td>Costo</td></tr><tr><td>2015</td><td>01</td><td>01</td><td>3,250</td><td>.00</td><td>27,500,000</td><td>3,250</td><td>.00</td><td>63,618,370</td><td>3,250</td><td>.00</td><td>27,500,000</td><td>3,250</td><td>.00</td><td>63,618,370</td></tr><tr><td>2016</td><td>01</td><td>01</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td></tr><tr><td>2017</td><td>00</td><td>00</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td></tr><tr><td>2018</td><td>01</td><td>01</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td><td>3,250</td><td>.00</td><td>45,559,185</td></tr></table>																	Ejercicio	GA.	UE.	Trimestre 1			Trimestre 2			Trimestre 3			Trimestre 4						Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	2015	01	01	3,250	.00	27,500,000	3,250	.00	63,618,370	3,250	.00	27,500,000	3,250	.00	63,618,370	2016	01	01	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	2017	00	00	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	2018	01	01	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185
	Ejercicio	GA.	UE.	Trimestre 1			Trimestre 2			Trimestre 3			Trimestre 4																																																																																													
				Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo	Cantidad	%	Costo																																																																																											
	2015	01	01	3,250	.00	27,500,000	3,250	.00	63,618,370	3,250	.00	27,500,000	3,250	.00	63,618,370																																																																																											
	2016	01	01	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185																																																																																											
	2017	00	00	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185																																																																																											
2018	01	01	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185	3,250	.00	45,559,185																																																																																												
Objetivos Institucionales (Relación Prod/Prog)																																																																																																										
Producto	Objetivo	Descripción																																																																																																								
01	01	DISMINUIR EL REZAGO JUDICIAL A FIN DE PROPICIAR UNA GESTIÓN JUDICIAL CON EXCELENCIA CALIDAD Y TRANSPARENCIA.																																																																																																								
02	01	DISMINUIR EL REZAGO JUDICIAL A FIN DE PROPICIAR UNA GESTIÓN JUDICIAL CON EXCELENCIA CALIDAD Y TRANSPARENCIA.																																																																																																								