

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2019 a Noviembre 2019
(en balboas)**

Detalle	Presupuesto Ley	Presupuesto Modificado	Asignado Modificado	Compromiso Acumulado	Devengado	Pagado	Total Ejecutado	% Ejecutado	Saldo de Contratos por Ejecutar	Saldo en Bloqueo	Total Comprometido	% Comprometido	% de Comprometido	Saldo a la fecha	Saldo Anual
	a la fecha														
	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(e+f)	(h)=(g*c*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/c*100)	(m)=(k/b*100)	(n)=(c-d)	(ñ)=(b-k)
Total	3,218,744.00	3,218,744.00	2,990,555.00	2,470,737.34	48,190.52	2,339,107.92	2,387,298.44	79.83%	25,259.32	179,764.29	2,675,760.95	82.62%	83.13%	519,817.66	542,983.05
SERVICIOS PERSONALES	2,071,148.00	2,071,206.00	1,902,547.00	1,683,010.55	27,060.19	1,655,950.36	1,683,010.55	88.46%	0.00	91,888.00	1,774,898.55	88.46%	85.69%	219,536.45	296,307.45
Sueldos	1,613,160.00	1,578,924.00	1,444,494.00	1,284,869.71	0.00	1,284,869.71	1,284,869.71	88.95%	0.00	70,838.83	1,355,708.54	88.95%	85.86%	159,624.29	223,215.46
Personal Fijo (Sueldos)	1,559,160.00	1,528,682.00	1,398,752.00	1,260,919.69	0.00	1,260,919.69	1,260,919.69	90.15%	0.00	66,527.08	1,327,446.77	90.15%	86.84%	137,832.31	201,235.23
Personal Transitorio	0.00	12,512.00	12,512.00	11,550.00	0.00	11,550.00	11,550.00	92.31%	0.00	149.76	11,699.76	92.31%	93.51%	962.00	812.24
Personal Contingente	54,000.00	37,730.00	33,230.00	12,400.02	0.00	12,400.02	12,400.02	37.32%	0.00	4,161.99	16,562.01	37.32%	43.90%	20,829.98	21,167.99
Gastos de Representación	138,000.00	143,382.00	131,882.00	126,500.00	0.00	126,500.00	126,500.00	95.92%	0.00	5,381.08	131,881.08	95.92%	91.98%	5,382.00	11,500.92
Gastos de Representación	138,000.00	143,382.00	131,882.00	126,500.00	0.00	126,500.00	126,500.00	95.92%	0.00	5,381.08	131,881.08	95.92%	91.98%	5,382.00	11,500.92
Sobretiempo	0.00	3,620.00	3,620.00	3,614.71	0.00	3,614.71	3,614.71	99.85%	0.00	3.95	3,618.66	99.85%	99.96%	5.29	1.34
Sobretiempo	0.00	3,620.00	3,620.00	3,614.71	0.00	3,614.71	3,614.71	99.85%	0.00	3.95	3,618.66	99.85%	99.96%	5.29	1.34
XIII Mes	47,163.00	48,339.00	48,339.00	28,413.09	0.00	28,413.09	28,413.09	58.78%	0.00	3,110.05	31,523.14	0.00%	65.21%	19,925.91	16,815.86
XIII Mes	47,163.00	48,339.00	48,339.00	28,413.09	0.00	28,413.09	28,413.09	58.78%	0.00	3,110.05	31,523.14	0.00%	65.21%	19,925.91	16,815.86
Contribuciones a la Seguridad Social	272,825.00	277,890.00	255,161.00	220,661.95	18,702.66	201,959.29	220,661.95	86.48%	0.00	12,503.67	233,165.62	86.48%	83.91%	34,499.05	44,724.38
Cuota Patronal de Seguro Social	219,589.00	222,792.00	204,492.00	176,389.68	14,893.54	161,496.14	176,389.68	86.26%	0.00	10,072.58	186,462.26	86.26%	83.69%	28,102.32	36,329.74
Cuota Patronal de Seguro Educativo	24,198.00	24,429.00	22,418.00	19,241.80	1,655.20	17,586.60	19,241.80	85.83%	0.00	1,117.94	20,359.74	85.83%	83.34%	3,176.20	4,069.26
Cuota Patronal de Riesgo Profesional	24,198.00	25,790.00	23,779.00	21,224.80	1,823.70	19,401.10	21,224.80	89.26%	0.00	1,086.66	22,311.46	89.26%	86.51%	2,554.20	3,478.54
Cuota Patronal para el Fondo Complementario	4,840.00	4,879.00	4,472.00	3,805.67	330.22	3,475.45	3,805.67	85.10%	0.00	226.49	4,032.16	85.10%	82.64%	666.33	846.84
Creditos Reconocidos por Servicios Personales	0.00	19,051.00	19,051.00	18,951.09	8,357.53	10,593.56	18,951.09	99.48%	0.00	50.42	19,001.51	99.48%	99.74%	99.91	49.49
Sueldos	0.00	14,708.00	14,708.00	14,625.00	7,060.00	7,565.00	14,625.00	99.44%	0.00	43.45	14,668.45	99.44%	99.73%	83.00	39.55
Gastos de Representación Fijo	0.00	350.00	350.00	350.00	0.00	350.00	350.00	100.00%	0.00	0.00	350.00	100.00%	100.00%	0.00	0.00
Sobretiempo	0.00	1,327.00	1,327.00	1,326.24	0.00	1,326.24	1,326.24	99.94%	0.00	0.07	1,326.31	99.94%	99.95%	0.76	0.69
XIII Mes	0.00	114.00	114.00	113.06	0.00	113.06	113.06	99.18%	0.00	0.09	113.15	99.18%	99.25%	0.94	0.85
Contribuciones a la Seguridad Social	0.00	2,552.00	2,552.00	2,536.79	1,297.53	1,239.26	2,536.79	99.40%	0.00	6.81	2,543.60	99.40%	99.67%	15.21	8.40
SERVICIOS NO PERSONALES	843,233.00	813,878.00	763,742.00	584,686.91	12,152.59	504,862.22	517,014.81	67.69%	25,259.32	56,626.92	666,573.15	76.56%	81.90%	179,055.09	147,304.85
Alquileres	346,794.00	321,353.00	292,459.00	277,898.83	943.74	276,955.09	277,898.83	95.02%	24,652.63	6,461.40	309,012.86	95.02%	96.16%	14,560.17	12,340.14
De Edificios y Locales	290,184.00	290,184.00	266,002.00	265,988.36	0.00	265,988.36	265,988.36	99.99%	24,180.76	2.71	290,171.83	99.99%	100.00%	13.64	12.17
De Equipo de Oficina	6,000.00	6,000.00	5,500.00	5,190.57	943.74	4,246.83	5,190.57	94.37%	471.87	61.54	5,723.98	94.37%	95.40%	309.43	276.02
De Equipo de Transporte	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	3,000.00	3,000.00
Otros Alquileres	50,610.00	22,169.00	17,957.00	6,719.90	0.00	6,719.90	6,719.90	37.42%	0.00	6,397.15	13,117.05	37.42%	59.17%	11,237.10	9,051.95
Servicios Básicos	90,250.00	86,081.00	80,657.00	68,773.43	1,969.65	61,311.91	63,281.56	78.46%	0.00	0.00	68,773.43	85.27%	79.89%	11,883.57	17,307.57
Agua	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Aseo	1,000.00	530.00	530.00	180.00	45.00	120.00	165.00	31.13%	0.00	0.00	180.00	33.96%	33.96%	350.00	350.00
Correo	1,000.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	300.00	300.00
Energía Eléctrica	57,770.00	48,035.00	43,219.00	37,827.79	191.41	37,636.38	37,827.79	87.53%	0.00	0.00	37,827.79	87.53%	78.75%	5,391.21	10,207.21
Telecomunicaciones	7,340.00	7,840.00	7,232.00	2,136.35	55.54	2,025.23	2,080.77	28.77%	0.00	0.00	2,136.35	29.54%	27.25%	5,095.65	5,703.65
Servicio de Transmisión de datos	13,840.00	21,076.00	21,076.00	20,619.82	887.76	15,100.78	15,988.54	75.86%	0.00	0.00	20,619.82	97.84%	97.84%	456.18	456.18
Servicio de Telefonía Celular	8,300.00	8,300.00	8,300.00	8,009.47	789.94	6,429.52	7,219.46	86.98%	0.00	0.00	8,009.47	96.50%	96.50%	290.53	290.53
Impresión, Encuadernación y Otros	17,000.00	13,095.00	13,095.00	7,934.08	0.00	2,946.58	2,946.58	22.50%	0.00	2,310.29	10,244.37	60.59%	78.23%	5,160.92	2,850.63
Información y Publicidad	39,855.00	37,323.00	34,997.00	14,164.50	5,334.43	7,974.07	13,308.50	38.03%	0.00	5,664.57	19,829.07	40.47%	53.13%	20,832.50	17,493.93
Anuncios y Avisos	24,000.00	18,933.00	16,944.00	2,346.04	21.88	2,324.16	2,346.04	13.85%	0.00	3,416.64	5,762.68	13.85%	30.44%	14,597.96	13,170.32
Promoción y Publicidad	15,855.00	18,390.00	18,053.00	11,818.46	5,312.55	5,649.91	10,962.46	60.72%	0.00	2,247.93	14,066.39	65.47%	76.49%	6,234.54	4,323.61
Viáticos	59,300.00	24,061.00	23,074.00	4,102.00	0.00	4,102.00	4,102.00	17.78%	0.00	6,806.99	10,908.99	17.78%	45.34%	18,972.00	13,152.01
Viáticos dentro del País	21,300.00	16,186.00	15,199.00	3,727.00	0.00	3,727.00	3,727.00	24.52%	0.00	2,887.17	6,614.17	24.52%	40.86%	11,472.00	9,571.83
Viáticos en el Exterior	35,000.00	6,375.00	6,375.00	375.00	0.00	375.00	375.00	5.88%	0.00	3,646.34	4,021.34	5.88%	63.08%	6,000.00	2,353.66
Viáticos a otras Personas	3,000.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	273.48	273.48	0.00%	18.23%	1,500.00	1,226.52

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De Enero 2019 a Noviembre 2019
(en balboas)

Detalle	Presupuesto Ley	Presupuesto Modificado	Asignado Modificado	Compromiso Acumulado	Devengado	Pagado	Total Ejecutado	% Ejecutado	Saldo de Contratos por Ejecutar	Saldo en Bloqueo	Total Comprometido	% Comprometido	% de Comprometido	Saldo a la fecha	Saldo Anual
	a la fecha											a la fecha	anual	a la fecha	anual
	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(e+f)	(h)=(g/c*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/c*100)	(m)=(k/b*100)	(n)=(c-d)	(ñ)=(b-k)
Transporte de Personas y Bienes	32,500.00	20,478.00	20,190.00	8,065.38	53.35	8,012.03	8,065.38	39.95%	0.00	4,259.54	12,324.92	39.95%	60.19%	12,124.62	8,153.08
Transporte Dentro del País	10,500.00	8,761.00	8,473.00	3,450.13	26.35	3,423.78	3,450.13	40.72%	0.00	1,094.38	4,544.51	40.72%	51.87%	5,022.87	4,216.49
Transporte de o Para el Exterior	20,000.00	9,300.00	9,300.00	4,073.00	0.00	4,073.00	4,073.00	43.80%	0.00	2,903.76	6,976.76	43.80%	75.02%	5,227.00	2,323.24
Transporte de Otras Personas	2,000.00	1,017.00	1,017.00	0.00	0.00	0.00	0.00	0.00%	0.00	185.42	185.42	0.00%	18.23%	1,017.00	831.58
Transporte de Bienes	0.00	1,400.00	1,400.00	542.25	27.00	515.25	542.25	38.73%	0.00	75.98	618.23	38.73%	44.16%	857.75	781.77
Servicios Comerciales y Financieros	118,874.00	183,609.00	177,038.00	131,099.56	2,429.00	80,984.82	83,413.82	47.12%	374.50	15,858.54	147,332.60	74.05%	80.24%	45,938.44	36,276.40
Gastos de Seguros	13,874.00	15,119.00	13,961.00	7,939.35	0.00	7,939.35	7,939.35	56.87%	0.00	1,308.97	9,248.32	56.87%	61.17%	6,021.65	5,870.68
Servicios Comerciales	0.00	51,021.00	51,021.00	40,002.81	585.00	34,850.13	35,435.13	69.45%	0.00	102.01	40,104.82	78.40%	78.60%	11,018.19	10,916.18
Otros Servicios-comerciales y financieros	105,000.00	117,469.00	112,056.00	83,157.40	1,844.00	38,195.34	40,039.34	35.73%	374.50	14,447.56	97,979.46	74.21%	83.41%	28,898.60	19,489.54
Consultorías y Servicios Especiales	5,000.00	1,576.00	1,163.00	0.00	0.00	0.00	0.00	0.00%	0.00	911.58	911.58	0.00%	57.84%	1,163.00	664.42
Consultorías	5,000.00	1,576.00	1,163.00	0.00	0.00	0.00	0.00	0.00%	0.00	911.58	911.58	0.00%	57.84%	1,163.00	664.42
Mantenimiento y Reparación	133,660.00	108,816.00	103,583.00	55,569.67	1,422.42	45,496.26	46,918.68	45.30%	232.19	13,951.76	69,753.62	53.65%	64.10%	48,013.33	39,062.38
Mantenimiento y Rep. De Edificios.	38,100.00	22,041.00	18,866.00	5,496.78	0.00	5,496.78	5,496.78	29.14%	0.00	3,907.47	9,404.25	29.14%	42.67%	13,369.22	12,636.75
Mantenimiento y Rep. De maquinarias y otros eq.	21,900.00	21,900.00	20,075.00	9,195.79	464.41	7,277.23	7,741.64	38.56%	0.00	2,562.73	11,758.52	45.81%	53.69%	10,879.21	10,141.48
Mantenimiento de Equipo de Computación	58,660.00	58,660.00	58,427.00	40,877.10	958.01	32,722.25	33,680.26	57.65%	232.19	5,528.04	46,637.33	69.96%	79.50%	17,549.90	12,022.67
Otros Mantenimientos y Reparaciones	15,000.00	6,215.00	6,215.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,953.52	1,953.52	0.00%	31.43%	6,215.00	4,261.48
Créditos Reconocidos por Servicios No Personales	0.00	17,486.00	17,486.00	17,079.46	0.00	17,079.46	17,079.46	97.68%	0.00	402.25	17,481.71	100.00%	99.98%	406.54	4.29
Alquileres	0.00	766.00	766.00	765.05	0.00	765.05	765.05	99.88%	0.00	0.17	765.22	99.88%	99.90%	0.95	0.78
Servicios Básicos	0.00	7,406.00	7,406.00	7,405.60	0.00	7,405.60	7,405.60	99.99%	0.00	0.07	7,405.67	99.99%	100.00%	0.40	0.33
Información y Publicidad	0.00	468.00	468.00	65.64	0.00	65.64	65.64	14.03%	0.00	401.50	467.14	14.03%	99.82%	402.36	0.86
Viáticos	0.00	114.00	114.00	113.00	0.00	113.00	113.00	99.12%	0.00	0.18	113.18	99.12%	99.28%	1.00	0.82
Transporte de Personas y Bienes	0.00	825.00	825.00	824.46	0.00	824.46	824.46	99.93%	0.00	0.10	824.56	99.93%	99.95%	0.54	0.44
Servicios Comerciales y Financieros	0.00	3,038.00	3,038.00	3,037.11	0.00	3,037.11	3,037.11	99.97%	0.00	0.16	3,037.27	99.97%	99.98%	0.89	0.73
Transporte de Personas y Bienes	0.00	4,869.00	4,869.00	4,868.60	0.00	4,868.60	4,868.60	99.99%	0.00	0.07	4,868.67	99.99%	99.99%	0.40	0.33
MATERIALES Y SUMINISTROS	199,200.00	181,309.00	178,472.00	102,717.48	8,317.65	90,313.32	98,630.97	55.26%	0.00	21,100.37	123,817.85	57.55%	68.29%	75,754.52	57,491.15
Alimentos y Bebidas	41,500.00	28,255.00	25,755.00	10,652.80	614.30	9,723.50	10,337.80	40.14%	0.00	4,987.24	15,640.04	41.36%	55.35%	15,102.20	12,614.96
Alimentos para Consumo Humano	38,000.00	24,321.00	21,821.00	8,093.69	294.48	7,799.21	8,093.69	37.09%	0.00	4,700.03	12,793.72	37.09%	52.60%	13,727.31	11,527.28
Bebidas	3,500.00	3,934.00	3,934.00	2,559.11	319.82	1,924.29	2,244.11	57.04%	0.00	287.21	2,846.32	65.05%	72.35%	1,374.89	1,087.68
Textiles y Vestuarios	17,600.00	19,060.00	18,723.00	8,660.51	536.50	8,124.01	8,660.51	46.26%	0.00	2,176.07	10,836.58	46.26%	56.86%	10,062.49	8,223.42
Acabado Textil	4,000.00	4,800.00	4,463.00	3,256.25	536.50	2,719.75	3,256.25	72.96%	0.00	463.51	3,719.76	72.96%	77.50%	1,206.75	1,080.24
Calzado	600.00	1,260.00	1,260.00	811.97	0.00	811.97	811.97	64.44%	0.00	75.99	887.96	64.44%	70.47%	448.03	372.04
Hilados y telas	1,000.00	1,000.00	1,000.00	7.50	0.00	7.50	7.50	0.75%	0.00	159.58	167.08	0.75%	16.71%	992.50	832.92
Prendas de Vestir	12,000.00	12,000.00	12,000.00	4,584.79	0.00	4,584.79	4,584.79	38.21%	0.00	1,476.99	6,061.78	38.21%	50.51%	7,415.21	5,938.22
Combustibles y Lubricantes	29,500.00	14,208.00	14,208.00	5,034.97	0.00	5,034.97	5,034.97	35.44%	0.00	3,498.00	8,532.97	35.44%	60.06%	9,173.03	5,675.03
Diésel	4,000.00	3,500.00	3,500.00	1,077.25	0.00	1,077.25	1,077.25	30.78%	0.00	483.77	1,561.02	30.78%	44.60%	2,422.75	1,938.98
Gasolina	25,000.00	10,608.00	10,608.00	3,957.72	0.00	3,957.72	3,957.72	37.31%	0.00	2,933.84	6,891.56	37.31%	64.97%	6,650.28	3,716.44
Lubricantes	500.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.39	80.39	0.00%	80.39%	100.00	19.61
Productos de Papel y Cartón	19,200.00	21,353.00	21,353.00	13,166.48	46.27	13,040.21	13,086.48	61.29%	0.00	2,213.94	15,380.42	61.66%	72.03%	8,186.52	5,972.58
Impresos	5,200.00	8,924.00	8,924.00	5,599.09	38.73	5,480.36	5,519.09	61.85%	0.00	695.18	6,294.27	62.74%	70.53%	3,324.91	2,629.73
Papelería	11,000.00	8,709.00	8,709.00	5,127.83	7.54	5,120.29	5,127.83	58.88%	0.00	1,279.84	6,407.67	58.88%	73.58%	3,581.17	2,301.33
Otros Productos de Papel y Cartón	3,000.00	3,720.00	3,720.00	2,439.56	0.00	2,439.56	2,439.56	65.58%	0.00	238.92	2,678.48	65.58%	72.00%	1,280.44	1,041.52
Productos Químicos y Conexos	7,000.00	8,964.00	8,964.00	4,768.57	170.56	3,310.26	3,480.82	38.83%	0.00	678.17	5,446.74	53.20%	60.76%	4,195.43	3,517.26
Insecticidas, Fumigantes y Otros	0.00	2,950.00	2,950.00	2,176.21	170.56	992.36	1,162.92	39.42%	0.00	11.70	2,187.91	73.77%	74.17%	773.79	762.09
Pinturas, Colorantes y Tintes	2,000.00	1,500.00	1,500.00	19.79	0.00	19.79	19.79	1.32%	0.00	241.14	260.93	1.32%	17.40%	1,480.21	1,239.07
Productos Medicinales y Farmacéuticos	1,000.00	114.00	114.00	0.00	0.00	0.00	0.00	0.00%	0.00	82.64	82.64	0.00%	72.49%	114.00	31.36
Otros Productos Químicos	4,000.00	4,400.00	4,400.00	2,572.57	0.00	2,298.11	2,298.11	52.23%	0.00	342.69	2,915.26	58.47%	66.26%	1,827.43	1,484.74

TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2019 a Noviembre 2019
(en balboas)

Detalle	Presupuesto Ley	Presupuesto Modificado	Asignado Modificado	Compromiso Acumulado	Devengado	Pagado	Total Ejecutado	% Ejecutado	Saldo de Contratos por Ejecutar	Saldo en Bloqueo	Total Comprometido	% Comprometido	% de Comprometido	Saldo a la fecha	Saldo Anual
	a la fecha											a la fecha	anual	a la fecha	anual
	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(e+f)	(h)=(g/c*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/c*100)	(m)=(k/b*100)	(n)=(c-d)	(ñ)=(b-k)
Materiales para Construcción y Mantenimiento	12,000.00	14,894.00	14,894.00	10,029.23	197.99	8,406.00	8,603.99	57.77%	0.00	1,162.52	11,191.75	67.34%	75.14%	4,864.77	3,702.25
Madera	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	100.00%	0.00	0.00	3,000.00	100.00%	100.00%	0.00	0.00
Material Fontaneria	0.00	650.00	650.00	102.53	0.00	102.53	102.53	15.77%	0.00	7.63	110.16	15.77%	16.95%	547.47	539.84
Material Eléctrico	2,000.00	2,941.00	2,941.00	2,267.31	197.99	2,069.32	2,267.31	77.09%	0.00	131.81	2,399.12	77.09%	81.57%	673.69	541.88
Material Metálico	0.00	1,303.00	1,303.00	802.80	0.00	802.80	802.80	61.61%	0.00	0.03	802.83	61.61%	61.61%	500.20	500.17
Otros Materiales de Construcción	10,000.00	7,000.00	7,000.00	3,856.59	0.00	2,431.35	2,431.35	34.73%	0.00	1,023.05	4,879.64	55.09%	69.71%	3,143.41	2,120.36
Productos Varios	22,500.00	28,157.00	28,157.00	17,848.98	1,724.09	16,124.89	17,848.98	63.39%	0.00	2,207.64	20,056.62	63.39%	71.23%	10,308.02	8,100.38
Herramientas e Instrumentos	2,000.00	1,500.00	1,500.00	541.10	15.02	526.08	541.10	36.07%	0.00	236.32	777.42	36.07%	51.83%	958.90	722.58
Material y Artículos de Seguridad	0.00	20.00	20.00	18.17	0.00	18.17	18.17	90.85%	0.00	0.29	18.46	90.85%	92.30%	1.83	1.54
Materiales y Suministros de computadoras	5,500.00	8,308.00	8,308.00	4,739.52	882.75	3,856.77	4,739.52	57.05%	0.00	541.84	5,281.36	57.05%	63.57%	3,568.48	3,026.64
Otros Productos Varios	15,000.00	18,329.00	18,329.00	12,550.19	826.32	11,723.87	12,550.19	68.47%	0.00	1,429.19	13,979.38	68.47%	76.27%	5,778.81	4,349.62
Útiles y Materiales Diversos	41,900.00	34,813.00	34,813.00	25,828.98	5,027.94	19,822.52	24,850.46	71.38%	0.00	3,205.39	29,034.37	74.19%	83.40%	8,984.02	5,778.63
Útiles de Cocina y Comedor	2,000.00	2,000.00	2,000.00	374.23	181.33	192.90	374.23	18.71%	0.00	292.27	666.50	18.71%	33.33%	1,625.77	1,333.50
Útiles Deportivos y Recreativos	3,000.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.39	80.39	0.00%	80.39%	100.00	19.61
Útiles de Aseo y Limpieza	8,000.00	5,300.00	5,300.00	3,246.32	364.87	1,902.93	2,267.80	42.79%	0.00	560.61	3,806.93	61.25%	71.83%	2,053.68	1,493.07
Útiles y Materiales de Oficina	25,000.00	22,700.00	22,700.00	19,716.67	3,482.75	16,233.92	19,716.67	86.86%	0.00	1,828.78	21,545.45	86.86%	94.91%	2,983.33	1,154.55
Instrumental Médico y Quirúrgico	0.00	86.00	86.00	85.55	0.00	85.55	85.55	99.48%	0.00	0.07	85.62	99.48%	99.56%	0.45	0.38
Otros Útiles y Materiales	3,900.00	4,627.00	4,627.00	2,406.21	998.99	1,407.22	2,406.21	52.00%	0.00	443.27	2,849.48	52.00%	61.58%	2,220.79	1,777.52
Repuestos	8,000.00	7,690.00	7,690.00	3,313.44	0.00	3,313.44	3,313.44	43.09%	0.00	901.86	4,215.30	43.09%	54.82%	4,376.56	3,474.70
Creditos Reconocidos por Materiales y Suministros	0.00	3,915.00	3,915.00	3,413.52	0.00	3,413.52	3,413.52	87.19%	0.00	69.54	3,483.06	87.19%	88.97%	501.48	431.94
Alimentos y Bebidas	0.00	1,232.00	1,232.00	1,231.42	0.00	1,231.42	1,231.42	99.95%	0.00	0.09	1,231.51	99.95%	99.96%	0.58	0.49
Combustibles y Lubricantes	0.00	1,103.00	1,103.00	1,102.52	0.00	1,102.52	1,102.52	99.96%	0.00	0.08	1,102.60	99.96%	99.96%	0.48	0.40
Productos de Papel y Cartón	0.00	497.00	497.00	0.00	0.00	0.00	0.00	0.00%	0.00	68.82	68.82	0.00%	0.00%	497.00	428.18
Materiales de Construcción y Mantenimiento	0.00	59.00	59.00	58.32	0.00	58.32	58.32	98.85%	0.00	0.11	58.43	98.85%	99.03%	0.68	0.57
Productos Varios	0.00	441.00	441.00	440.69	0.00	440.69	440.69	99.93%	0.00	0.05	440.74	99.93%	99.94%	0.31	0.26
Útiles y Materiales Diversos	0.00	273.00	273.00	271.16	0.00	271.16	271.16	99.33%	0.00	0.30	271.46	99.33%	99.44%	1.84	1.54
Repuestos	0.00	310.00	310.00	309.41	0.00	309.41	309.41	99.81%	0.00	0.09	309.50	99.81%	99.84%	0.59	0.50
MAQUINARIA Y EQUIPO	54,163.00	100,676.00	97,456.00	81,646.30	660.09	71,603.92	72,264.01	74.15%	0.00	4,610.00	86,256.30	83.78%	85.68%	15,809.70	14,419.70
Maquinaria y Equipo de Comunicación	350.00	3,100.00	3,100.00	3,008.20	183.40	2,824.80	3,008.20	97.04%	0.00	29.58	3,037.78	97.04%	97.99%	91.80	62.22
Equipo Educativo y Recreativo	0.00	7,839.00	7,839.00	7,837.75	0.00	7,837.75	7,837.75	99.98%	0.00	0.30	7,838.05	99.98%	99.99%	1.25	0.95
Equipo de Oficina	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00%	0.00	67.53	67.53	0.00%	16.88%	400.00	332.47
Mobiliario de Oficina	11,740.00	16,980.00	16,980.00	15,897.16	476.69	14,757.43	15,234.12	89.72%	0.00	838.42	16,735.58	93.62%	98.56%	1,082.84	244.42
Maquinaria y Equipos Varios	3,000.00	11,987.00	11,987.00	4,900.86	0.00	4,900.86	4,900.86	40.88%	0.00	253.36	5,154.22	40.88%	43.00%	7,086.14	6,832.78
Equipo de Computación	38,673.00	60,370.00	57,150.00	50,002.33	0.00	41,283.08	41,283.08	72.24%	0.00	3,420.81	53,423.14	87.49%	88.49%	7,147.67	6,946.86
Créditos Reconocidos por Materiales y Equipo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Maquinaria y Equipo de Producción	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Equipo Educativo y Recreativo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Maquinaria y Equipos Varios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Equipo de Computación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
TRANSFERENCIAS CORRIENTES	51,000.00	51,675.00	48,338.00	18,676.10	0.00	16,378.10	16,378.10	33.88%	0.00	5,539.00	24,215.10	38.64%	46.86%	29,661.90	27,459.90
Personas	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,535.76	1,535.76	0.00%	15.36%	10,000.00	8,464.24
Indemnizaciones Laborales	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,535.76	1,535.76	0.00%	15.36%	10,000.00	8,464.24
Becas y Estudios	40,000.00	40,675.00	37,338.00	18,176.10	0.00	15,878.10	15,878.10	42.53%	0.00	3,926.45	22,102.55	48.68%	54.34%	19,161.90	18,572.45
Capacitación y Estudios	40,000.00	40,675.00	37,338.00	18,176.10	0.00	15,878.10	15,878.10	42.53%	0.00	3,926.45	22,102.55	48.68%	54.34%	19,161.90	18,572.45
Al Exterior	1,000.00	1,000.00	1,000.00	500.00	0.00	500.00	500.00	50.00%	0.00	76.79	576.79	50.00%	57.68%	500.00	423.21
Cuotas a organismos mundiales	1,000.00	1,000.00	1,000.00	500.00	0.00	500.00	500.00	50.00%	0.00	76.79	576.79	50.00%	57.68%	500.00	423.21