

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO**  
**SECRETARÍA ADMINISTRATIVA**  
**INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO**  
**De Enero 2021 a Agosto 2021**  
**(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)
<b>Total</b>	<b>3,099,524.00</b>	<b>2,715,637.00</b>	<b>1,848,582.00</b>	<b>1,506,471.63</b>	<b>25,567.57</b>	<b>1,393,105.65</b>	<b>1,418,673.22</b>	<b>76.74%</b>	<b>83,881.85</b>	<b>161,920.66</b>	<b>1,752,135.04</b>	<b>81.49%</b>	<b>64.52%</b>	<b>342,109.47</b>	<b>963,361.96</b>
<b>SERVICIOS PERSONALES</b>	<b>1,866,480.00</b>	<b>1,919,723.00</b>	<b>1,304,957.00</b>	<b>1,189,796.47</b>	<b>23,070.30</b>	<b>1,166,726.17</b>	<b>1,189,796.47</b>	<b>91.18%</b>	<b>0.00</b>	<b>0.00</b>	<b>1,189,796.47</b>	<b>91.18%</b>	<b>61.98%</b>	<b>115,160.53</b>	<b>729,926.53</b>
<b>Sueldos</b>	<b>1,424,280.00</b>	<b>1,420,812.00</b>	<b>946,052.00</b>	<b>913,410.00</b>	<b>3,140.00</b>	<b>910,270.00</b>	<b>913,410.00</b>	<b>96.55%</b>	<b>0.00</b>	<b>0.00</b>	<b>913,410.00</b>	<b>96.55%</b>	<b>64.29%</b>	<b>32,642.00</b>	<b>507,402.00</b>
Personal Fijo (Sueldos)	1,370,280.00	1,390,280.00	933,520.00	908,870.00	0.00	908,870.00	908,870.00	97.36%	0.00	0.00	908,870.00	97.36%	65.37%	24,650.00	481,410.00
Personal Transitorio	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
Personal Contingente	54,000.00	30,532.00	12,532.00	4,540.00	3,140.00	1,400.00	4,540.00	36.23%	0.00	0.00	4,540.00	36.23%	14.87%	7,992.00	25,992.00
<b>Gastos de Representación</b>	<b>138,000.00</b>	<b>138,000.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>92,000.00</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>100.00%</b>	<b>66.67%</b>	<b>0.00</b>	<b>46,000.00</b>
Gastos de Representación	138,000.00	138,000.00	92,000.00	92,000.00	0.00	92,000.00	92,000.00	100.00%	0.00	0.00	92,000.00	100.00%	66.67%	0.00	46,000.00
<b>XIII Mes</b>	<b>39,464.00</b>	<b>39,786.00</b>	<b>26,633.00</b>	<b>25,666.20</b>	<b>93.19</b>	<b>25,573.01</b>	<b>25,666.20</b>	<b>96.37%</b>	<b>0.00</b>	<b>0.00</b>	<b>25,666.20</b>	<b>96.37%</b>	<b>64.51%</b>	<b>966.80</b>	<b>14,119.80</b>
XIII Mes	39,464.00	39,786.00	26,633.00	25,666.20	93.19	25,573.01	25,666.20	96.37%	0.00	0.00	25,666.20	96.37%	64.51%	966.80	14,119.80
<b>Contribuciones a la Seguridad Social</b>	<b>242,623.00</b>	<b>246,961.00</b>	<b>166,108.00</b>	<b>157,406.85</b>	<b>19,837.11</b>	<b>137,569.74</b>	<b>157,406.85</b>	<b>94.76%</b>	<b>0.00</b>	<b>0.00</b>	<b>157,406.85</b>	<b>94.76%</b>	<b>63.74%</b>	<b>8,701.15</b>	<b>89,554.15</b>
Cuota Patronal de Seguro Social	195,622.00	198,108.00	132,904.00	125,921.88	15,813.75	110,108.13	125,921.88	94.75%	0.00	0.00	125,921.88	94.75%	63.56%	6,982.12	72,186.12
Cuota Patronal de Seguro Educativo	21,364.00	21,664.00	14,548.00	13,669.65	1,740.15	11,929.50	13,669.65	93.96%	0.00	0.00	13,669.65	93.96%	63.10%	878.35	7,994.35
Cuota Patronal de Riesgo Profesional	21,364.00	22,856.00	15,740.00	15,081.15	1,935.15	13,146.00	15,081.15	95.81%	0.00	0.00	15,081.15	95.81%	65.98%	658.85	7,774.85
Cuota Patronal para el Fondo Complementario	4,273.00	4,333.00	2,916.00	2,734.17	348.06	2,386.11	2,734.17	93.76%	0.00	0.00	2,734.17	93.76%	63.10%	181.83	1,598.83
<b>Creditos Reconocidos por Servicios Personales</b>	<b>22,113.00</b>	<b>74,164.00</b>	<b>74,164.00</b>	<b>1,313.42</b>	<b>0.00</b>	<b>1,313.42</b>	<b>1,313.42</b>	<b>1.77%</b>	<b>0.00</b>	<b>0.00</b>	<b>1,313.42</b>	<b>1.77%</b>	<b>1.77%</b>	<b>72,850.58</b>	<b>72,850.58</b>
Sueldos	11,405.00	37,407.00	37,407.00	1,136.67	0.00	1,136.67	1,136.67	3.04%	0.00	0.00	1,136.67	3.04%	3.04%	36,270.33	36,270.33
Gastos de Representación Fijo	7,800.00	27,200.00	27,200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	27,200.00	27,200.00
Contribuciones a la Seguridad Social	2,908.00	9,557.00	9,557.00	176.75	0.00	176.75	176.75	1.85%	0.00	0.00	176.75	1.85%	1.85%	9,380.25	9,380.25
<b>SERVICIOS NO PERSONALES</b>	<b>993,832.00</b>	<b>691,089.00</b>	<b>469,665.00</b>	<b>285,145.12</b>	<b>1,027.41</b>	<b>201,326.97</b>	<b>202,354.38</b>	<b>43.08%</b>	<b>83,881.85</b>	<b>119,609.66</b>	<b>488,636.63</b>	<b>60.71%</b>	<b>70.71%</b>	<b>184,519.88</b>	<b>202,452.37</b>
<b>Alquileres</b>	<b>325,000.00</b>	<b>306,746.00</b>	<b>209,155.00</b>	<b>133,583.51</b>	<b>0.00</b>	<b>115,267.57</b>	<b>115,267.57</b>	<b>55.11%</b>	<b>80,793.05</b>	<b>0.00</b>	<b>214,376.56</b>	<b>63.87%</b>	<b>69.89%</b>	<b>75,571.49</b>	<b>92,369.44</b>
De Edificios y Locales	285,000.00	274,263.00	190,000.00	129,268.88	0.00	113,110.27	113,110.27	59.53%	80,793.05	0.00	210,061.93	68.04%	76.59%	60,731.12	64,201.07
De Equipo de Oficina	6,000.00	10,315.00	8,315.00	4,314.63	0.00	2,157.30	2,157.30	25.94%	0.00	0.00	4,314.63	51.89%	41.83%	4,000.37	6,000.37
Otros Alquileres	34,000.00	22,168.00	10,840.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	10,840.00	22,168.00
<b>Servicios Básicos</b>	<b>101,000.00</b>	<b>96,890.00</b>	<b>71,926.00</b>	<b>54,984.52</b>	<b>0.00</b>	<b>39,866.06</b>	<b>39,866.06</b>	<b>55.43%</b>	<b>0.00</b>	<b>0.00</b>	<b>54,984.52</b>	<b>76.45%</b>	<b>56.75%</b>	<b>16,941.48</b>	<b>41,905.48</b>
Agua	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	500.00
Aseo	500.00	500.00	500.00	240.00	0.00	140.00	140.00	28.00%	0.00	0.00	240.00	48.00%	48.00%	260.00	260.00
Correo	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	500.00
Energía Eléctrica	50,000.00	45,890.00	29,226.00	20,592.96	0.00	20,592.96	20,592.96	70.46%	0.00	0.00	20,592.96	70.46%	44.87%	8,633.04	25,297.04
Telecomunicaciones	7,500.00	7,500.00	5,000.00	206.16	0.00	120.26	120.26	2.41%	0.00	0.00	206.16	4.12%	2.75%	4,793.84	7,293.84
Servicio de Transmisión de datos	30,000.00	30,000.00	25,000.00	22,774.72	0.00	12,496.68	12,496.68	49.99%	0.00	0.00	22,774.72	91.10%	75.92%	2,225.28	7,225.28
Servicio de Telefonía Celular	12,000.00	12,000.00	11,200.00	11,170.68	0.00	6,516.16	6,516.16	58.18%	0.00	0.00	11,170.68	99.74%	93.09%	29.32	829.32
<b>Impresión, Encuadernación y Otros</b>	<b>13,000.00</b>	<b>5,427.00</b>	<b>3,429.00</b>	<b>893.96</b>	<b>0.00</b>	<b>323.96</b>	<b>323.96</b>	<b>9.45%</b>	<b>0.00</b>	<b>2,633.00</b>	<b>3,526.96</b>	<b>26.07%</b>	<b>64.99%</b>	<b>2,535.04</b>	<b>1,900.04</b>
<b>Información y Publicidad</b>	<b>41,000.00</b>	<b>17,408.00</b>	<b>9,708.00</b>	<b>2,250.55</b>	<b>87.52</b>	<b>2,163.03</b>	<b>2,250.55</b>	<b>23.18%</b>	<b>0.00</b>	<b>8,989.00</b>	<b>11,239.55</b>	<b>23.18%</b>	<b>64.57%</b>	<b>7,457.45</b>	<b>6,168.45</b>
Anuncios y Avisos	21,000.00	10,583.00	6,883.00	2,250.55	87.52	2,163.03	2,250.55	32.70%	0.00	4,279.00	6,529.55	32.70%	61.70%	4,632.45	4,053.45
Promoción y Publicidad	20,000.00	6,825.00	2,825.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,710.00	4,710.00	0.00%	69.01%	2,825.00	2,115.00
<b>Viáticos</b>	<b>31,000.00</b>	<b>12,981.00</b>	<b>6,317.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>6,683.00</b>	<b>6,683.00</b>	<b>0.00%</b>	<b>51.48%</b>	<b>6,317.00</b>	<b>6,298.00</b>
Viáticos dentro del País	11,000.00	3,889.00	3,889.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,973.00	1,973.00	0.00%	50.73%	3,889.00	1,916.00
Viáticos a otras Personas	20,000.00	9,092.00	2,428.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,710.00	4,710.00	0.00%	51.80%	2,428.00	4,382.00

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	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)
<b>Transporte de Personas y Bienes</b>	<b>15,197.00</b>	<b>6,096.00</b>	<b>5,749.00</b>	<b>903.50</b>	<b>46.50</b>	<b>857.00</b>	<b>903.50</b>	<b>15.72%</b>	<b>0.00</b>	<b>2,743.00</b>	<b>3,646.50</b>	<b>15.72%</b>	<b>59.82%</b>	<b>4,845.50</b>	<b>2,449.50</b>
Transporte Dentro del País	8,500.00	3,557.00	3,557.00	410.00	0.00	410.00	410.00	11.53%	0.00	1,594.00	2,004.00	11.53%	56.34%	3,147.00	1,553.00
Transporte de Otras Personas	5,000.00	1,659.00	1,659.00	0.00	0.00	0.00	0.00	0.00%	0.00	841.00	841.00	0.00%	50.69%	1,659.00	818.00
Transporte de Bienes	1,697.00	880.00	533.00	493.50	46.50	447.00	493.50	92.59%	0.00	308.00	801.50	92.59%	91.08%	39.50	78.50
<b>Servicios Comerciales y Financieros</b>	<b>327,635.00</b>	<b>162,324.00</b>	<b>103,284.00</b>	<b>52,807.75</b>	<b>893.39</b>	<b>23,049.48</b>	<b>23,942.87</b>	<b>23.18%</b>	<b>749.00</b>	<b>70,391.29</b>	<b>123,948.04</b>	<b>51.13%</b>	<b>76.36%</b>	<b>50,476.25</b>	<b>38,375.96</b>
Comisiones y Gastos Bancarios	0.00	40.00	40.00	40.00	0.00	40.00	40.00	100.00%	0.00	0.00	40.00	100.00%	100.00%	0.00	0.00
Gastos de Seguros	10,000.00	5,939.00	5,939.00	4,194.62	0.00	4,194.62	4,194.62	70.63%	0.00	1,391.00	5,585.62	70.63%	94.05%	1,744.38	353.38
Servicios Comerciales	150,000.00	71,630.00	46,634.00	29,093.87	395.98	7,357.64	7,753.62	16.63%	0.00	35,080.29	64,174.16	62.39%	89.59%	17,540.13	7,455.84
Otros Servicios-comerciales y financieros	167,635.00	84,715.00	50,671.00	19,479.26	497.41	11,457.22	11,954.63	23.59%	749.00	33,920.00	54,148.26	38.44%	63.92%	31,191.74	30,566.74
<b>Mantenimiento y Reparación</b>	<b>140,000.00</b>	<b>70,485.00</b>	<b>47,365.00</b>	<b>27,200.88</b>	<b>0.00</b>	<b>9,419.42</b>	<b>9,419.42</b>	<b>19.89%</b>	<b>2,339.80</b>	<b>28,170.37</b>	<b>57,711.05</b>	<b>57.43%</b>	<b>81.88%</b>	<b>20,164.12</b>	<b>12,773.95</b>
Mantenimiento y Rep. De Edificios.	15,000.00	6,636.00	1,636.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,364.00	3,364.00	0.00%	50.69%	1,636.00	3,272.00
Mantenimiento y Rep. De maquinarias y otros eq.	15,000.00	9,386.00	9,386.00	4,157.67	0.00	3,728.09	3,728.09	39.72%	709.92	2,614.00	7,481.59	44.30%	79.71%	5,228.33	1,904.41
Mantenimiento de Equipo de Computación	100,000.00	50,482.00	34,362.00	23,043.21	0.00	5,691.33	5,691.33	16.56%	1,629.88	20,173.37	44,846.46	67.06%	88.84%	11,318.79	5,635.54
Otros Mantenimientos y Reparaciones	10,000.00	3,981.00	1,981.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,019.00	2,019.00	0.00%	50.72%	1,981.00	1,962.00
<b>Creditos Reconocidos por Servicios no Personales</b>	<b>0.00</b>	<b>12,732.00</b>	<b>12,732.00</b>	<b>12,520.45</b>	<b>0.00</b>	<b>10,380.45</b>	<b>10,380.45</b>	<b>81.53%</b>	<b>0.00</b>	<b>0.00</b>	<b>12,520.45</b>	<b>98.34%</b>	<b>98.34%</b>	<b>211.55</b>	<b>211.55</b>
Servicios Básicos	0.00	5,315.00	5,315.00	5,314.29	0.00	5,314.29	5,314.29	99.99%	0.00	0.00	5,314.29	99.99%	99.99%	0.71	0.71
Información y Publicidad	0.00	856.00	856.00	856.00	0.00	856.00	856.00	100.00%	0.00	0.00	856.00	100.00%	100.00%	0.00	0.00
Viáticos	0.00	83.00	83.00	20.00	0.00	20.00	20.00	24.10%	0.00	0.00	20.00	24.10%	24.10%	63.00	63.00
Transporte de Bienes y Personas	0.00	137.00	137.00	65.00	0.00	65.00	65.00	47.45%	0.00	0.00	65.00	47.45%	47.45%	72.00	72.00
Servicios Comerciales y Financieros	0.00	4,201.00	4,201.00	4,125.16	0.00	4,125.16	4,125.16	98.19%	0.00	0.00	4,125.16	98.19%	98.19%	75.84	75.84
Mantenimiento y Reparación	0.00	2,140.00	2,140.00	2,140.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,140.00	100.00%	100.00%	0.00	0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>163,712.00</b>	<b>83,998.00</b>	<b>61,633.00</b>	<b>26,164.27</b>	<b>795.17</b>	<b>22,768.72</b>	<b>23,563.89</b>	<b>38.23%</b>	<b>0.00</b>	<b>34,353.00</b>	<b>60,378.17</b>	<b>42.45%</b>	<b>71.88%</b>	<b>35,467.83</b>	<b>23,479.83</b>
<b>Alimentos y Bebidas</b>	<b>8,303.00</b>	<b>4,544.00</b>	<b>4,544.00</b>	<b>2,393.73</b>	<b>43.81</b>	<b>679.05</b>	<b>722.86</b>	<b>15.91%</b>	<b>0.00</b>	<b>1,851.00</b>	<b>4,244.73</b>	<b>52.68%</b>	<b>93.41%</b>	<b>2,150.27</b>	<b>299.27</b>
Alimentos para Consumo Humano	5,000.00	2,930.00	2,930.00	814.48	43.81	674.80	718.61	24.53%	0.00	1,110.00	1,924.48	27.80%	65.68%	2,115.52	1,005.52
Bebidas	3,303.00	1,614.00	1,614.00	1,579.25	0.00	4.25	4.25	0.26%	0.00	741.00	2,320.25	97.85%	143.76%	34.75	-706.25
<b>Textiles y Vestuarios</b>	<b>17,000.00</b>	<b>7,895.00</b>	<b>2,895.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>4,005.00</b>	<b>4,005.00</b>	<b>0.00%</b>	<b>50.73%</b>	<b>2,895.00</b>	<b>3,890.00</b>
Calzado	1,000.00	464.00	464.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.00	236.00	0.00%	50.86%	464.00	228.00
Hilados y telas	1,000.00	464.00	464.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.00	236.00	0.00%	50.86%	464.00	228.00
Prendas de Vestir	15,000.00	6,967.00	1,967.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,533.00	3,533.00	0.00%	50.71%	1,967.00	3,434.00
<b>Combustibles y Lubricantes</b>	<b>23,500.00</b>	<b>11,130.00</b>	<b>5,447.00</b>	<b>1,813.53</b>	<b>0.00</b>	<b>1,813.53</b>	<b>1,813.53</b>	<b>33.29%</b>	<b>0.00</b>	<b>5,320.00</b>	<b>7,133.53</b>	<b>33.29%</b>	<b>64.09%</b>	<b>3,633.47</b>	<b>3,996.47</b>
Diésel	3,000.00	1,439.00	754.00	365.55	0.00	365.55	365.55	48.48%	0.00	661.00	1,026.55	48.48%	71.34%	388.45	412.45
Gasolina	20,000.00	9,459.00	4,461.00	1,447.98	0.00	1,447.98	1,447.98	32.46%	0.00	4,541.00	5,988.98	32.46%	63.32%	3,013.02	3,470.02
Lubricantes	500.00	232.00	232.00	0.00	0.00	0.00	0.00	0.00%	0.00	118.00	118.00	0.00%	50.86%	232.00	114.00
<b>Productos de Papel y Cartón</b>	<b>12,000.00</b>	<b>6,215.00</b>	<b>6,215.00</b>	<b>3,281.14</b>	<b>8.24</b>	<b>3,272.90</b>	<b>3,281.14</b>	<b>52.79%</b>	<b>0.00</b>	<b>2,319.00</b>	<b>5,600.14</b>	<b>52.79%</b>	<b>90.11%</b>	<b>2,933.86</b>	<b>614.86</b>
Impresos	6,000.00	3,002.00	3,002.00	642.95	0.00	642.95	642.95	21.42%	0.00	1,198.00	1,840.95	21.42%	61.32%	2,359.05	1,161.05
Papelería	4,000.00	2,330.00	2,330.00	2,294.40	0.00	2,294.40	2,294.40	98.47%	0.00	819.00	3,113.40	98.47%	133.62%	35.60	-783.40
Otros Productos de Papel y Cartón	2,000.00	883.00	883.00	343.79	8.24	335.55	343.79	38.93%	0.00	302.00	645.79	38.93%	73.14%	539.21	237.21
<b>Productos Químicos y Conexos</b>	<b>16,000.00</b>	<b>8,355.00</b>	<b>5,691.00</b>	<b>1,716.29</b>	<b>51.63</b>	<b>1,664.66</b>	<b>1,716.29</b>	<b>30.16%</b>	<b>0.00</b>	<b>3,295.00</b>	<b>5,011.29</b>	<b>30.16%</b>	<b>59.98%</b>	<b>3,974.71</b>	<b>3,343.71</b>
Insecticidas, Fumigantes y Productos de Limpieza	8,000.00	3,825.00	3,159.00	570.59	51.63	518.96	570.59	18.06%	0.00	1,775.00	2,345.59	18.06%	61.32%	2,588.41	1,479.41
Otros Productos Químicos	8,000.00	4,530.00	2,532.00	1,145.70	0.00	1,145.70	1,145.70	45.25%	0.00	1,520.00	2,665.70	45.25%	58.85%	1,386.30	1,864.30

TRIBUNAL ADMINISTRATIVO TRIBUTARIO  
SECRETARÍA ADMINISTRATIVA  
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO  
De Enero 2021 a Agosto 2021  
(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)=(c+f)	(h)=(g/e*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/e*100)	(m)=(k/b*100)	(n)=(c-d)	(ñ)=(b-k)
<b>Materiales para Construcción y Mantenimiento</b>	<b>9,000.00</b>	<b>4,687.00</b>	<b>2,687.00</b>	<b>567.36</b>	<b>0.00</b>	<b>567.36</b>	<b>567.36</b>	<b>21.11%</b>	<b>0.00</b>	<b>2,103.00</b>	<b>2,670.36</b>	<b>21.11%</b>	<b>56.97%</b>	<b>2,119.64</b>	<b>2,016.64</b>
Material Eléctrico	2,000.00	1,275.00	1,275.00	538.96	0.00	538.96	538.96	42.27%	0.00	395.00	933.96	42.27%	73.25%	736.04	341.04
Material Metálico	0.00	20.00	20.00	4.87	0.00	4.87	4.87	24.35%	0.00	0.00	4.87	24.35%	24.35%	15.13	15.13
Otros Materiales de Construcción	7,000.00	3,392.00	1,392.00	23.53	0.00	23.53	23.53	1.69%	0.00	1,708.00	1,731.53	1.69%	51.05%	1,368.47	1,660.47
<b>Productos Varios</b>	<b>29,000.00</b>	<b>14,130.00</b>	<b>12,130.00</b>	<b>3,777.72</b>	<b>581.43</b>	<b>2,859.24</b>	<b>3,440.67</b>	<b>28.36%</b>	<b>0.00</b>	<b>5,917.00</b>	<b>9,694.72</b>	<b>31.14%</b>	<b>68.61%</b>	<b>8,352.28</b>	<b>4,435.28</b>
Herramientas e Instrumentos	2,000.00	663.00	663.00	0.00	0.00	0.00	0.00	0.00%	0.00	337.00	337.00	0.00%	50.83%	663.00	326.00
Material y Artículos de Seg Pública e Institucional	0.00	50.00	50.00	37.87	21.98	15.89	37.87	75.74%	0.00	0.00	37.87	75.74%	75.74%	12.13	12.13
Materiales y Suministros de computadoras	7,000.00	5,404.00	3,404.00	1,919.82	555.33	1,027.44	1,582.77	46.50%	0.00	2,389.00	4,308.82	56.40%	79.73%	1,484.18	1,095.18
Otros Productos Varios	20,000.00	8,013.00	8,013.00	1,820.03	4.12	1,815.91	1,820.03	22.71%	0.00	3,191.00	5,011.03	22.71%	62.54%	6,192.97	3,001.97
<b>Útiles y Materiales Diversos</b>	<b>41,909.00</b>	<b>22,338.00</b>	<b>19,020.00</b>	<b>10,537.12</b>	<b>110.06</b>	<b>10,074.60</b>	<b>10,184.66</b>	<b>53.55%</b>	<b>0.00</b>	<b>8,039.00</b>	<b>18,437.02</b>	<b>55.40%</b>	<b>82.54%</b>	<b>8,481.98</b>	<b>3,760.98</b>
Útiles de Cocina y Comedor	2,000.00	1,061.00	1,061.00	35.58	0.00	25.63	25.63	2.42%	0.00	539.00	574.58	3.35%	54.15%	1,025.42	486.42
Útiles Deportivos y Recreativos	0.00	140.00	140.00	139.10	0.00	139.10	139.10	99.36%	0.00	0.00	139.10	99.36%	99.36%	0.90	0.90
Útiles de Aseo y Limpieza	6,000.00	3,336.00	2,336.00	1,392.94	0.00	1,050.43	1,050.43	44.97%	0.00	1,164.00	2,556.94	59.63%	76.65%	943.06	779.06
Útiles y Materiales de Oficina	20,000.00	11,112.00	11,112.00	8,228.48	98.35	8,130.13	8,228.48	74.05%	0.00	3,288.00	11,516.48	74.05%	103.64%	2,883.52	-404.48
Instrumental Médico y Quirúrgico	6,948.00	3,364.00	2,206.00	456.99	0.00	456.99	456.99	20.72%	0.00	1,500.00	1,956.99	20.72%	58.17%	1,749.01	1,407.01
Otros Útiles y Materiales	6,961.00	3,325.00	2,165.00	284.03	11.71	272.32	284.03	13.12%	0.00	1,548.00	1,832.03	13.12%	55.10%	1,880.97	1,492.97
<b>Repuestos</b>	<b>7,000.00</b>	<b>4,096.00</b>	<b>2,396.00</b>	<b>1,533.05</b>	<b>0.00</b>	<b>1,293.05</b>	<b>1,293.05</b>	<b>53.97%</b>	<b>0.00</b>	<b>1,504.00</b>	<b>3,037.05</b>	<b>63.98%</b>	<b>74.15%</b>	<b>862.95</b>	<b>1,058.95</b>
<b>Creditos Reconocidos por Materiales y Suministros</b>	<b>0.00</b>	<b>608.00</b>	<b>608.00</b>	<b>544.33</b>	<b>0.00</b>	<b>544.33</b>	<b>544.33</b>	<b>89.53%</b>	<b>0.00</b>	<b>0.00</b>	<b>544.33</b>	<b>89.53%</b>	<b>89.53%</b>	<b>63.67</b>	<b>63.67</b>
Alimentos y Bebidas	0.00	193.00	193.00	164.00	0.00	164.00	164.00	84.97%	0.00	0.00	164.00	84.97%	84.97%	29.00	29.00
Combustibles y Lubricantes	0.00	381.00	381.00	380.33	0.00	380.33	380.33	99.82%	0.00	0.00	380.33	99.82%	99.82%	0.67	0.67
Materiales para Construcción y Mantenimiento	0.00	34.00	34.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	34.00	34.00
<b>MAQUINARIA Y EQUIPO</b>	<b>35,000.00</b>	<b>20,327.00</b>	<b>11,827.00</b>	<b>4,865.77</b>	<b>674.69</b>	<b>1,783.79</b>	<b>2,458.48</b>	<b>20.79%</b>	<b>0.00</b>	<b>7,958.00</b>	<b>12,823.77</b>	<b>41.14%</b>	<b>63.09%</b>	<b>6,961.23</b>	<b>7,503.23</b>
Maquinaria y Equipo de Comunicaciones	0.00	940.00	940.00	937.32	0.00	937.32	937.32	99.71%	0.00	0.00	937.32	99.71%	99.71%	2.68	2.68
Mobiliario	0.00	2,255.00	2,255.00	2,254.06	433.99	0.00	433.99	19.25%	0.00	0.00	2,254.06	99.96%	99.96%	0.94	0.94
Maquinaria y Equipos Varios	0.00	590.00	590.00	587.22	0.00	0.00	0.00	0.00%	0.00	0.00	587.22	99.53%	99.53%	2.78	2.78
Equipo de Computación	35,000.00	16,542.00	8,042.00	1,087.17	240.70	846.47	1,087.17	13.52%	0.00	7,958.00	9,045.17	13.52%	54.68%	6,954.83	7,496.83
<b>TRANSFERENCIAS CORRIENTES</b>	<b>40,500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>
<b>A Personas</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>
Indemnizaciones Laborales	10,000.00	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
<b>Becas y Estudios</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>
Capacitación y Estudios	30,000.00	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
<b>Al Exterior</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>
Cuotas a Organismos Mundiales	500.00	500.00	500.00	500.00	0.00	500.00	500.00	100.00%	0.00	0.00	500.00	100.00%	100.00%	0.00	0.00