

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2019 a Marzo 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)
Total	3,218,744.00	3,218,744.00	900,281.68	699,380.04	40,027.00	549,629.29	589,656.29	65.50%	228,178.98	1,929.59	929,488.61	77.68%	28.88%	200,901.64	2,289,255.39
SERVICIOS PERSONALES	2,071,148.00	2,071,148.00	523,454.68	470,738.32	33,895.94	436,842.38	470,738.32	89.93%	0.00	0.00	470,738.32	89.93%	22.73%	52,716.36	1,600,409.68
Sueldos	1,613,160.00	1,605,003.00	396,633.00	354,976.01	8,420.01	346,556.00	354,976.01	89.50%	0.00	0.00	354,976.01	89.50%	22.12%	41,656.99	1,250,026.99
Personal Fijo (Sueldos)	1,559,160.00	1,546,503.00	378,633.00	346,556.00	0.00	346,556.00	346,556.00	91.53%	0.00	0.00	346,556.00	91.53%	91.53%	32,077.00	1,199,947.00
Personal Transitorio	0.00	4,500.00	4,500.00	0.00	0.00	0.00	4,500.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	4,500.00	4,500.00
Personal Contingente	54,000.00	54,000.00	13,500.00	8,420.01	8,420.01	0.00	8,420.01	62.37%	0.00	0.00	8,420.01	62.37%	15.59%	5,079.99	45,579.99
Gastos de Representación	138,000.00	138,000.00	34,500.00	34,500.00	0.00	34,500.00	34,500.00	100.00%	0.00	0.00	34,500.00	100.00%	25.00%	0.00	103,500.00
Gastos de Representación	138,000.00	138,000.00	34,500.00	34,500.00	0.00	34,500.00	34,500.00	100.00%	0.00	0.00	34,500.00	100.00%	25.00%	0.00	103,500.00
Sobretiempo	0.00	382.00	382.00	381.14	189.32	191.82	381.14	99.77%	0.00	0.00	381.14	99.77%	99.77%	0.86	0.86
Sobretiempo	0.00	382.00	382.00	381.14	189.32	191.82	381.14	99.77%	0.00	0.00	381.14	99.77%	99.77%	0.86	0.86
XIII Mes	47,163.00	47,347.00	15,905.68	14,114.88	181.80	13,933.08	14,114.88	88.74%	0.00	0.00	14,114.88	0.00%	29.81%	1,790.80	33,232.12
XIII Mes	47,163.00	47,347.00	15,905.68	14,114.88	181.80	13,933.08	14,114.88	88.74%	0.00	0.00	14,114.88	0.00%	29.81%	1,790.80	33,232.12
Contribuciones a la Seguridad Social	272,825.00	275,009.00	70,627.00	61,435.94	21,378.03	40,057.91	61,435.94	86.99%	0.00	0.00	61,435.94	86.99%	22.34%	9,191.06	213,573.06
Cuota Patronal de Seguro Social	219,589.00	220,575.00	56,067.00	49,274.87	17,071.09	32,203.78	49,274.87	87.89%	0.00	0.00	49,274.87	87.89%	22.34%	6,792.13	171,300.13
Cuota Patronal de Seguro Educativo	24,198.00	24,317.00	6,193.00	5,274.12	1,859.20	3,414.92	5,274.12	85.16%	0.00	0.00	5,274.12	85.16%	21.69%	918.88	19,042.88
Cuota Patronal de Riesgo Profesional	24,198.00	25,254.00	7,130.00	5,847.87	2,087.95	3,759.92	5,847.87	82.02%	0.00	0.00	5,847.87	82.02%	23.16%	1,282.13	19,406.13
Cuota Patronal para el Fondo Complementario	4,840.00	4,863.00	1,237.00	1,039.08	359.79	679.29	1,039.08	84.00%	0.00	0.00	1,039.08	84.00%	21.37%	197.92	3,823.92
Creditos Reconocidos por Servicios Personales	0.00	5,407.00	5,407.00	5,330.35	3,726.78	1,603.57	5,330.35	98.58%	0.00	0.00	5,330.35	98.58%	98.58%	76.65	76.65
Sueldos	0.00	2,991.00	2,991.00	2,926.33	2,623.00	303.33	2,926.33	97.84%	0.00	0.00	2,926.33	97.84%	97.84%	64.67	64.67
Gastos de Representación Fijo	0.00	350.00	350.00	350.00	100.00	250.00	350.00	100.00%	0.00	0.00	350.00	100.00%	100.00%	0.00	0.00
Sobretiempo	0.00	1,237.00	1,237.00	1,236.95	186.71	1,050.24	1,236.95	100.00%	0.00	0.00	1,236.95	100.00%	100.00%	0.05	0.05
XIII Mes	0.00	114.00	114.00	113.06	113.06	0.00	113.06	99.18%	0.00	0.00	113.06	99.18%	99.18%	0.94	0.94
Contribuciones a la Seguridad Social	0.00	715.00	715.00	704.01	704.01	0.00	704.01	98.46%	0.00	0.00	704.01	98.46%	98.46%	10.99	10.99
SERVICIOS NO PERSONALES	843,233.00	823,320.00	232,983.00	157,417.46	1,807.60	79,371.88	81,179.48	34.84%	228,178.98	1,579.59	387,176.03	67.57%	47.03%	75,565.54	436,143.97
Alquileres	346,794.00	338,994.00	78,900.00	75,035.92	0.00	48,361.52	48,361.52	61.29%	218,098.71	0.00	293,134.63	95.10%	86.47%	3,864.08	45,859.37
De Edificios y Locales	290,184.00	290,184.00	72,546.00	72,542.28	0.00	48,361.52	48,361.52	66.66%	217,626.84	0.00	290,169.12	99.99%	99.99%	3.72	14.88
De Equipo de Oficina	6,000.00	6,000.00	1,500.00	943.74	0.00	0.00	0.00	0.00%	471.87	0.00	1,415.61	62.92%	23.59%	556.26	4,584.39
Otros Alquileres	50,610.00	42,810.00	4,854.00	1,549.90	0.00	0.00	0.00	0.00%	0.00	0.00	1,549.90	31.93%	3.62%	3,304.10	41,260.10
Servicios Básicos	90,250.00	83,824.00	24,317.00	20,590.69	0.00	9,299.95	9,299.95	38.24%	0.00	0.00	20,590.69	84.68%	24.56%	3,726.31	63,233.31
Agua	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	500.00
Aseo	1,000.00	630.00	180.00	180.00	0.00	0.00	0.00	0.00%	0.00	0.00	180.00	100.00%	28.57%	0.00	450.00
Correo	1,000.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	400.00
Energía Eléctrica	57,770.00	50,364.00	9,036.00	6,419.75	0.00	6,419.75	6,419.75	71.05%	0.00	0.00	6,419.75	71.05%	12.75%	2,616.25	43,944.25
Telecomunicaciones	7,340.00	7,840.00	2,336.00	2,136.35	0.00	494.28	494.28	21.16%	0.00	0.00	2,136.35	91.45%	27.25%	199.65	5,703.65
Servicio de Transmisión de datos	13,840.00	15,790.00	8,615.00	8,584.80	0.00	1,296.00	1,296.00	15.04%	0.00	0.00	8,584.80	99.65%	54.37%	30.20	7,205.20
Servicio de Telefonía Celular	8,300.00	8,300.00	4,150.00	3,269.79	0.00	1,089.92	1,089.92	26.26%	0.00	0.00	3,269.79	78.79%	39.40%	880.21	5,030.21
Impresión, Encuadernación y Otros	17,000.00	15,095.00	1,595.00	883.40	13.38	870.02	883.40	55.39%	0.00	0.00	883.40	0.00%	5.85%	711.60	14,211.60
Información y Publicidad	39,855.00	36,788.00	6,899.00	2,187.55	153.16	300.99	454.15	6.58%	0.00	0.00	2,187.55	31.71%	5.95%	4,711.45	34,600.45
Anuncios y Avisos	24,000.00	22,433.00	4,436.00	1,974.08	153.16	87.52	240.68	5.43%	0.00	0.00	1,974.08	44.50%	8.80%	2,461.92	20,458.92
Promoción y Publicidad	15,855.00	14,355.00	2,463.00	213.47	0.00	213.47	213.47	8.67%	0.00	0.00	213.47	8.67%	1.49%	2,249.53	14,141.53
Viáticos	59,300.00	55,686.00	23,085.00	230.00	0.00	230.00	230.00	1.00%	0.00	0.00	230.00	1.00%	0.41%	22,855.00	55,456.00
Viáticos dentro del País	21,300.00	19,186.00	5,585.00	230.00	0.00	230.00	230.00	4.12%	0.00	0.00	230.00	4.12%	1.20%	5,355.00	18,956.00
Viáticos en el Exterior	35,000.00	35,000.00	17,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	17,500.00	35,000.00
Viáticos a otras Personas	3,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	1,500.00

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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)
Transporte de Personas y Bienes	32,500.00	30,293.00	13,169.00	4,697.55	229.25	4,448.30	4,677.55	35.52%	0.00	0.00	4,697.55	35.67%	15.51%	8,471.45	25,595.45
Transporte Dentro del País	10,500.00	8,776.00	2,652.00	465.30	70.00	375.30	445.30	16.79%	0.00	0.00	465.30	17.55%	5.30%	2,186.70	8,310.70
Transporte de o Para el Exterior	20,000.00	20,000.00	10,000.00	4,073.00	0.00	4,073.00	4,073.00	40.73%	0.00	0.00	4,073.00	40.73%	20.37%	5,927.00	15,927.00
Transporte de Otras Personas	2,000.00	1,017.00	17.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	17.00	1,017.00
Transporte de Bienes	0.00	500.00	500.00	159.25	159.25	0.00	159.25	31.85%	0.00	0.00	159.25	31.85%	31.85%	340.75	340.75
Servicios Comerciales y Financieros	118,874.00	124,390.00	49,513.00	29,418.56	925.38	6,451.12	7,376.50	14.90%	3,370.50	0.00	32,789.06	59.42%	26.36%	20,094.44	91,600.94
Gastos de Seguros	13,874.00	15,119.00	8,181.00	4,208.54	0.00	4,208.54	4,208.54	51.44%	0.00	0.00	4,208.54	51.44%	27.84%	3,972.46	10,910.46
Servicios Comerciales	0.00	13,451.00	13,451.00	6,202.37	21.40	1,056.05	1,077.45	8.01%	0.00	0.00	6,202.37	46.11%	46.11%	7,248.63	7,248.63
Otros Servicios-comerciales y financieros	105,000.00	95,820.00	27,881.00	19,007.65	903.98	1,186.53	2,090.51	7.50%	3,370.50	0.00	22,378.15	68.17%	23.35%	8,873.35	73,441.85
Consultorías y Servicios Especiales	5,000.00	5,000.00	1,251.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,251.00	5,000.00
Consultorías	5,000.00	5,000.00	1,251.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,251.00	5,000.00
Mantenimiento y Reparación	133,660.00	121,885.00	22,889.00	13,012.98	192.60	643.00	835.60	3.65%	6,709.77	1,579.59	21,302.34	56.85%	17.48%	9,876.02	100,582.66
Mantenimiento y Rep. De Edificios.	38,100.00	30,610.00	2,035.00	858.68	0.00	0.00	0.00	0.00%	0.00	0.00	858.68	42.20%	2.81%	1,176.32	29,751.32
Mantenimiento y Rep. De maquinarias y otros eq.	21,900.00	21,900.00	5,475.00	2,992.60	192.60	643.00	835.60	15.26%	722.25	1,579.59	5,294.44	54.66%	24.18%	2,482.40	16,605.56
Mantenimiento de Equipo de Computación	58,660.00	58,660.00	14,664.00	9,161.70	0.00	0.00	0.00	0.00%	5,987.52	0.00	15,149.22	62.48%	25.83%	5,502.30	43,510.78
Otros Mantenimientos y Reparaciones	15,000.00	10,715.00	715.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	715.00	10,715.00
Créditos Reconocidos por Servicios No Personales	0.00	11,365.00	11,365.00	11,360.81	293.83	8,766.98	9,060.81	79.73%	0.00	0.00	11,360.81	100.00%	99.96%	4.19	4.19
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	0.00	7,405.60	200.00%	99.99%	0.40	0.40
Información y Publicidad	0.00	67.00	67.00	65.64	21.88	43.76	65.64	97.97%	0.00	0.00	65.64	300.00%	97.97%	1.36	1.36
Viáticos	0.00	114.00	114.00	113.00	0.00	113.00	113.00	99.12%	0.00	0.00	113.00	400.00%	99.12%	1.00	1.00
Transporte de Personas y Bienes	0.00	740.00	740.00	739.46	20.50	718.96	739.46	99.93%	0.00	0.00	739.46	500.00%	99.93%	0.54	0.54
Servicios Comerciales y Financieros	0.00	3,038.00	3,038.00	3,037.11	251.45	485.66	737.11	24.26%	0.00	0.00	3,037.11	600.00%	99.97%	0.89	0.89
MATERIALES Y SUMINISTROS	199,200.00	201,796.00	83,945.00	37,337.35	3,615.65	19,799.41	23,415.06	27.89%	0.00	350.00	37,687.35	44.48%	18.68%	46,607.65	164,108.65
Alimentos y Bebidas	41,500.00	39,179.00	10,929.00	5,766.50	736.24	3,665.26	4,401.50	40.27%	0.00	0.00	5,766.50	52.76%	14.72%	5,162.50	33,412.50
Alimentos para Consumo Humano	38,000.00	35,245.00	8,745.00	3,676.33	312.77	3,363.56	3,676.33	42.04%	0.00	0.00	3,676.33	42.04%	10.43%	5,068.67	31,568.67
Bebidas	3,500.00	3,934.00	2,184.00	2,090.17	423.47	301.70	725.17	33.20%	0.00	0.00	2,090.17	95.70%	53.13%	93.83	1,843.83
Textiles y Vestuarios	17,600.00	19,000.00	9,199.00	3,646.64	107.28	0.00	107.28	1.17%	0.00	0.00	3,646.64	39.64%	19.19%	5,552.36	15,353.36
Acabado Textil	4,000.00	4,800.00	1,799.00	91.33	1.34	0.00	1.34	0.07%	0.00	0.00	91.33	5.08%	1.90%	1,707.67	4,708.67
Calzado	600.00	1,200.00	900.00	787.37	98.44	0.00	98.44	10.94%	0.00	0.00	787.37	0.00%	65.61%	112.63	412.63
Hilados y telas	1,000.00	1,000.00	500.00	7.50	7.50	0.00	7.50	0.00%	0.00	0.00	7.50	0.00%	7.5%	492.50	992.50
Prendas de Vestir	12,000.00	12,000.00	6,000.00	2,760.44	0.00	0.00	0.00	0.00%	0.00	0.00	2,760.44	46.01%	23.00%	3,239.56	9,239.56
Combustibles y Lubricantes	29,500.00	24,600.00	9,350.00	909.66	546.35	363.31	909.66	9.73%	0.00	0.00	909.66	9.73%	3.70%	8,440.34	23,690.34
Diésel	4,000.00	3,500.00	1,500.00	221.23	115.33	105.90	221.23	14.75%	0.00	0.00	221.23	14.75%	6.32%	1,278.77	3,278.77
Gasolina	25,000.00	20,600.00	7,600.00	688.43	431.02	257.41	688.43	9.06%	0.00	0.00	688.43	9.06%	3.34%	6,911.57	19,911.57
Lubricantes	500.00	500.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	500.00
Productos de Papel y Cartón	19,200.00	22,924.00	12,324.00	7,397.36	96.30	6,376.49	6,472.79	52.52%	0.00	0.00	7,397.36	60.02%	32.27%	4,926.64	15,526.64
Impresos	5,200.00	8,924.00	6,324.00	4,600.36	96.30	4,276.06	4,372.36	69.14%	0.00	0.00	4,600.36	72.74%	51.55%	1,723.64	4,323.64
Papelería	11,000.00	10,280.00	4,280.00	1,282.72	0.00	586.15	586.15	13.70%	0.00	0.00	1,282.72	29.97%	12.48%	2,997.28	8,997.28
Otros Productos de Papel y Cartón	3,000.00	3,720.00	1,720.00	1,514.28	0.00	1,514.28	1,514.28	88.04%	0.00	0.00	1,514.28	0.00%	40.71%	205.72	2,205.72
Productos Químicos y Conexos	7,000.00	6,500.00	3,000.00	899.53	10.11	889.42	899.53	29.98%	0.00	0.00	899.53	29.98%	13.84%	2,100.47	5,600.47
Pinturas, Colorantes y Tintes	2,000.00	1,500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	1,500.00
Productos Medicinales y Farmacéuticos	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	1,000.00
Otros Productos Químicos	4,000.00	4,000.00	2,000.00	899.53	10.11	889.42	899.53	44.98%	0.00	0.00	899.53	44.98%	22.49%	1,100.47	3,100.47

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De Enero 2019 a Marzo 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/e*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/e*100)	(m)=(k/b*100)	(n)=(e-d)	(ñ)=(b-k)
Materiales para Construcción y Mantenimiento	12,000.00	14,394.00	7,394.00	4,480.91	484.17	450.74	934.91	12.64%	0.00	0.00	4,480.91	60.60%	31.13%	2,913.09	9,913.09
Madera	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	3,000.00	100.00%	100.00%	0.00	0.00
Material Fontaneria	0.00	150.00	150.00	102.53	102.53	0.00	102.53	68.35%	0.00	0.00	102.53	68.35%	68.35%	47.47	47.47
Material Eléctrico	2,000.00	1,941.00	941.00	446.84	252.90	193.94	446.84	47.49%	0.00	0.00	446.84	47.49%	23.02%	494.16	1,494.16
Material Metálico	0.00	803.00	803.00	802.80	0.00	256.80	802.80	31.98%	0.00	0.00	802.80	99.98%	99.98%	0.20	0.20
Otros Materiales de Construcción	10,000.00	8,500.00	2,500.00	128.74	128.74	0.00	128.74	5.15%	0.00	0.00	128.74	5.15%	1.51%	2,371.26	8,371.26
Productos Varios	22,500.00	22,449.00	8,949.00	5,317.98	645.56	430.94	1,076.50	12.03%	0.00	350.00	5,667.98	59.43%	25.25%	3,631.02	16,781.02
Herramientas e Instrumentos	2,000.00	1,500.00	500.00	5.30	5.30	0.00	5.30	1.06%	0.00	0.00	5.30	1.06%	0.35%	494.70	1,494.70
Material y Artículos de Seguridad	0.00	20.00	20.00	18.17	18.17	0.00	18.17	90.85%	0.00	0.00	18.17	90.85%	90.85%	1.83	1.83
Materiales y Suministros de computadoras	5,500.00	5,500.00	2,000.00	1,141.79	111.54	394.67	506.21	25.31%	0.00	0.00	1,141.79	57.09%	20.76%	858.21	4,358.21
Otros Productos Varios	15,000.00	15,429.00	6,429.00	4,152.72	510.55	36.27	546.82	8.51%	0.00	350.00	4,502.72	64.59%	29.18%	2,276.28	10,926.28
Útiles y Materiales Diversos	41,900.00	38,227.00	14,277.00	4,040.77	235.18	3,805.59	4,040.77	28.30%	0.00	0.00	4,040.77	28.30%	10.57%	10,236.23	34,186.23
Útiles de Cocina y Comedor	2,000.00	2,000.00	1,000.00	28.38	25.06	3.32	28.38	2.84%	0.00	0.00	28.38	2.84%	1.42%	971.62	1,971.62
Útiles Deportivos y Recreativos	3,000.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,000.00	3,000.00
Útiles de Aseo y Limpieza	8,000.00	5,300.00	1,300.00	290.63	73.62	217.01	290.63	22.36%	0.00	0.00	290.63	22.36%	5.48%	1,009.37	5,009.37
Útiles y Materiales de Oficina	25,000.00	24,300.00	9,300.00	3,687.09	101.83	3,585.26	3,687.09	39.65%	0.00	0.00	3,687.09	39.65%	15.17%	5,612.91	20,612.91
Otros Útiles y Materiales	3,900.00	3,627.00	1,677.00	34.67	34.67	0.00	34.67	2.07%	0.00	0.00	34.67	2.07%	0.96%	1,642.33	3,592.33
Repuestos	8,000.00	7,690.00	1,690.00	1,568.48	107.00	1,155.60	1,262.60	74.71%	0.00	0.00	1,568.48	92.81%	20.40%	121.52	6,121.52
Creditos Reconocidos por Materiales y Suministros	0.00	6,833.00	6,833.00	3,309.52	647.46	2,662.06	3,309.52	48.43%	0.00	0.00	3,309.52	48.43%	48.43%	3,523.48	3,523.48
Alimentos y Bebidas	0.00	3,095.00	3,095.00	1,127.42	77.32	1,050.10	1,127.42	36.43%	0.00	0.00	1,127.42	36.43%	36.43%	1,967.58	1,967.58
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	0.00	1,102.52	99.96%	99.96%	0.48	0.48
Materiales de Construcción y Mantenimiento	0.00	59.00	59.00	58.32	58.32	0.00	58.32	98.85%	0.00	0.00	58.32	98.85%	98.85%	0.68	0.68
Productos Varios	0.00	837.00	837.00	440.69	110.70	329.99	440.69	52.65%	0.00	0.00	440.69	52.65%	52.65%	396.31	396.31
Útiles y Materiales Diversos	0.00	273.00	273.00	271.16	196.04	75.12	271.16	99.33%	0.00	0.00	271.16	99.33%	99.33%	1.84	1.84
Repuestos	0.00	1,466.00	1,466.00	309.41	205.08	104.33	309.41	21.11%	0.00	0.00	309.41	21.11%	21.11%	1,156.59	1,156.59
MAQUINARIA Y EQUIPO	54,163.00	70,805.00	43,725.00	30,377.81	707.81	12,291.52	12,999.33	29.73%	0.00	0.00	30,377.81	69.47%	42.90%	13,347.19	40,427.19
Maquinaria y Equipo de Comunicación	350.00	1,998.00	1,823.00	1,647.80	0.00	1,647.80	1,647.80	90.39%	0.00	0.00	1,647.80	0.00%	82.47%	175.20	350.20
Equipo Educacional y Recreativo	0.00	5,950.00	5,950.00	5,949.20	0.00	5,949.20	5,949.20	99.99%	0.00	0.00	5,949.20	0.00%	99.99%	0.80	0.80
Equipo de Oficina	400.00	400.00	200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	200.00	400.00
Mobiliario de Oficina	11,740.00	10,880.00	5,010.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,010.00	10,880.00
Maquinaria y Equipos Varios	3,000.00	5,250.00	3,750.00	3,745.43	438.70	1,217.02	1,655.72	44.15%	0.00	0.00	3,745.43	99.88%	71.34%	4.57	1,504.57
Equipo de Computación	38,673.00	45,519.00	26,184.00	19,035.38	269.11	3,477.50	3,746.61	14.31%	0.00	0.00	19,035.38	72.70%	41.82%	7,148.62	26,483.62
Créditos Reconocidos por Materiales y Equipo	0.00	808.00	808.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	808.00	808.00
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 Educacional 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	808.00	808.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	808.00	808.00
TRANSFERENCIAS CORRIENTES	51,000.00	51,675.00	16,174.00	3,509.10	0.00	1,324.10	1,324.10	8.19%	0.00	0.00	3,509.10	21.70%	6.79%	12,664.90	48,165.90
Personas	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	10,000.00
Indemnizaciones Laborales	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	10,000.00
Becas y Estudios	40,000.00	40,675.00	10,674.00	3,009.10	0.00	824.10	824.10	7.72%	0.00	0.00	3,009.10	28.19%	7.40%	7,664.90	37,665.90
Capacitación y Estudios	40,000.00	40,675.00	10,674.00	3,009.10	0.00	824.10	824.10	7.72%	0.00	0.00	3,009.10	28.19%	7.40%	7,664.90	37,665.90
Al Exterior	1,000.00	1,000.00	500.00	500.00	0.00	500.00	500.00	100.00%	0.00	0.00	500.00	100.00%	50.00%	0.00	500.00
Cuotas a organismos mundiales	1,000.00	1,000.00	500.00	500.00	0.00	500.00	500.00	100.00%	0.00	0.00	500.00	100.00%	50.00%	0.00	500.00