

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2019 a Agosto 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	2,244,185.34	1,817,964.05	65,487.15	1,637,020.38	1,702,507.53	75.86%	100,617.84	193,755.19	2,112,268.26	81.01%	65.62%	425,724.29	1,105,978.74
SERVICIOS PERSONALES	2,071,148.00	2,071,206.00	1,380,828.34	1,247,699.58	28,558.25	1,219,141.33	1,247,699.58	90.36%	0.00	107,291.33	1,354,990.91	90.36%	65.42%	133,128.76	716,215.09
Sueldos	1,613,160.00	1,588,787.00	1,051,067.00	951,114.71	3,806.67	947,308.04	951,114.71	90.49%	0.00	86,242.16	1,037,356.87	90.49%	65.29%	99,952.29	551,430.13
Personal Fijo (Sueldos)	1,559,160.00	1,538,407.00	1,018,687.00	928,664.69	0.00	928,664.69	928,664.69	91.16%	0.00	81,930.41	1,010,595.10	91.16%	65.69%	90,022.31	527,811.90
Personal Transitorio	0.00	12,650.00	12,650.00	10,050.00	400.00	9,650.00	10,050.00	79.45%	0.00	149.76	10,199.76	79.45%	80.63%	2,600.00	2,450.24
Personal Contingente	54,000.00	37,730.00	19,730.00	12,400.02	3,406.67	8,993.35	12,400.02	62.85%	0.00	4,161.99	16,562.01	62.85%	43.90%	7,329.98	21,167.99
Gastos de Representación	138,000.00	143,382.00	97,382.00	92,000.00	0.00	92,000.00	92,000.00	94.47%	0.00	5,381.08	97,381.08	94.47%	67.92%	5,382.00	46,000.92
Gastos de Representación	138,000.00	143,382.00	97,382.00	92,000.00	0.00	92,000.00	92,000.00	94.47%	0.00	5,381.08	97,381.08	94.47%	67.92%	5,382.00	46,000.92
Sobretiempo	0.00	2,938.00	2,938.00	2,924.82	1,751.86	1,172.96	2,924.82	99.55%	0.00	3.95	2,928.77	99.55%	99.69%	13.18	9.23
Sobretiempo	0.00	2,938.00	2,938.00	2,924.82	1,751.86	1,172.96	2,924.82	99.55%	0.00	3.95	2,928.77	99.55%	99.69%	13.18	9.23
XIII Mes	47,163.00	48,339.00	32,618.34	28,413.09	70.28	28,342.81	28,413.09	87.11%	0.00	3,110.05	31,523.14	0.00%	65.21%	4,205.25	16,815.86
XIII Mes	47,163.00	48,339.00	32,618.34	28,413.09	70.28	28,342.81	28,413.09	87.11%	0.00	3,110.05	31,523.14	87.11%	65.21%	4,205.25	16,815.86
Contribuciones a la Seguridad Social	272,825.00	277,890.00	186,953.00	163,915.80	20,337.69	143,578.11	163,915.80	87.68%	0.00	12,503.67	176,419.47	87.68%	63.49%	23,037.20	101,470.53
Cuota Patronal de Seguro Social	219,589.00	222,792.00	149,595.00	131,193.93	16,212.12	114,981.81	131,193.93	87.70%	0.00	10,072.58	141,266.51	87.70%	63.41%	18,401.07	81,525.49
Cuota Patronal de Seguro Educativo	24,198.00	24,429.00	16,367.00	14,225.12	1,788.04	12,437.08	14,225.12	86.91%	0.00	1,117.94	15,343.06	86.91%	62.81%	2,141.88	9,085.94
Cuota Patronal de Riesgo Profesional	24,198.00	25,790.00	17,728.00	15,690.62	1,984.29	13,706.33	15,690.62	88.51%	0.00	1,086.66	16,777.28	88.51%	65.05%	2,037.38	9,012.72
Cuota Patronal para el Fondo Complementario	4,840.00	4,879.00	3,263.00	2,806.13	353.24	2,452.89	2,806.13	86.00%	0.00	226.49	3,032.62	86.00%	62.16%	456.87	1,846.38
Creditos Reconocidos por Servicios Personales	0.00	9,870.00	9,870.00	9,331.16	2,591.75	6,739.41	9,331.16	94.54%	0.00	50.42	9,381.58	94.54%	95.05%	538.84	488.42
Sueldos	0.00	6,764.00	6,764.00	6,299.67	2,240.00	4,059.67	6,299.67	93.14%	0.00	43.45	6,343.12	93.14%	93.78%	464.33	420.88
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	1,315.00	1,315.00	1,242.19	351.75	890.44	1,242.19	94.46%	0.00	6.81	1,249.00	94.46%	94.98%	72.81	66.00
SERVICIOS NO PERSONALES	843,233.00	829,607.00	606,237.00	420,964.21	26,472.45	302,873.17	329,345.62	54.33%	100,617.84	54,763.49	576,345.54	69.44%	69.47%	185,272.79	253,261.46
Alquileres	346,794.00	326,253.00	210,659.00	203,469.07	1,450.92	172,837.39	174,288.31	82.73%	99,082.39	6,461.40	309,012.86	96.59%	94.72%	7,189.93	17,240.14
De Edificios y Locales	290,184.00	290,184.00	193,456.00	193,446.08	1,450.92	167,814.40	169,265.32	87.50%	96,723.04	2.71	290,171.83	99.99%	100.00%	9.92	12.17
De Equipo de Oficina	6,000.00	6,000.00	4,000.00	3,303.09	0.00	3,303.09	3,303.09	82.58%	2,359.35	61.54	5,723.98	82.58%	95.40%	696.91	276.02
Otros Alquileres	50,610.00	30,069.00	13,203.00	6,719.90	0.00	1,719.90	1,719.90	13.03%	0.00	6,397.15	13,117.05	50.90%	43.62%	6,483.10	16,951.95
Servicios Básicos	90,250.00	86,081.00	63,929.00	56,660.53	7,219.07	32,433.58	39,652.65	62.03%	0.00	0.00	56,660.53	88.63%	65.82%	7,268.47	29,420.47
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	280.00	180.00	0.00	90.00	90.00	32.14%	0.00	0.00	180.00	64.29%	33.96%	100.00	350.00
Correo	1,000.00	300.00	100.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	100.00	300.00
Energía Eléctrica	57,770.00	48,035.00	28,777.00	25,714.89	4,341.95	21,372.94	25,714.89	89.36%	0.00	0.00	25,714.89	89.36%	53.53%	3,062.11	22,320.11
Telecomunicaciones	7,340.00	7,840.00	5,396.00	2,136.35	0.00	1,577.44	1,577.44	29.23%	0.00	0.00	2,136.35	39.59%	27.25%	3,259.65	5,703.65
Servicio de Transmisión de datos	13,840.00	21,076.00	21,076.00	20,619.82	2,332.16	6,668.40	9,000.56	42.71%	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	544.96	2,724.80	3,269.76	39.39%	0.00	0.00	8,009.47	96.50%	96.50%	290.53	290.53
Impresión, Encuadernación y Otros	17,000.00	15,095.00	10,095.00	2,423.19	0.00	2,063.19	2,063.19	20.44%	0.00	2,310.29	4,733.48	24.00%	31.36%	7,671.81	10,361.52
Información y Publicidad	39,855.00	39,323.00	29,995.00	4,531.14	591.67	2,718.13	3,309.80	11.03%	0.00	5,730.21	10,261.35	15.11%	26.10%	25,463.86	29,061.65
Anuncios y Avisos	24,000.00	20,933.00	12,941.00	2,192.88	0.00	2,192.88	2,192.88	16.95%	0.00	3,482.28	5,675.16	16.95%	27.11%	10,748.12	15,257.84
Promoción y Publicidad	15,855.00	18,390.00	17,054.00	2,338.26	591.67	525.25	1,116.92	6.55%	0.00	2,247.93	4,586.19	13.71%	24.94%	14,715.74	13,803.81
Viáticos	59,300.00	36,061.00	32,125.00	4,035.00	10.00	4,025.00	4,035.00	12.56%	0.00	6,806.99	10,841.99	12.56%	30.07%	28,090.00	25,219.01
Viáticos dentro del País	21,300.00	19,186.00	15,250.00	3,660.00	10.00	3,650.00	3,660.00	24.00%	0.00	2,887.17	6,547.17	24.00%	34.12%	11,590.00	12,638.83
Viáticos en el Exterior	35,000.00	15,375.00	15,375.00	375.00	0.00	375.00	375.00	2.44%	0.00	3,646.34	4,021.34	2.44%	26.16%	15,000.00	11,353.66
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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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	25,078.00	23,914.00	7,675.10	417.00	7,258.10	7,675.10	32.09%	0.00	4,475.97	12,151.07	32.09%	48.45%	16,238.90	12,926.93
Transporte Dentro del País	10,500.00	8,761.00	7,597.00	3,183.35	390.00	2,793.35	3,183.35	41.90%	0.00	1,299.81	4,483.16	41.90%	51.17%	4,413.65	4,277.84
Transporte de o Para el Exterior	20,000.00	14,300.00	14,300.00	4,073.00	0.00	4,073.00	4,073.00	28.48%	0.00	2,903.76	6,976.76	28.48%	48.79%	10,227.00	7,323.24
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	1,000.00	1,000.00	418.75	27.00	391.75	418.75	41.88%	0.00	86.98	505.73	41.88%	50.57%	581.25	494.27
Servicios Comerciales y Financieros	118,874.00	164,739.00	133,449.00	73,011.61	12,664.29	39,427.96	52,092.25	39.04%	374.50	14,781.70	88,167.81	54.71%	53.52%	60,437.39	76,571.19
Gastos de Seguros	13,874.00	15,119.00	10,493.00	7,939.35	0.00	7,939.35	7,939.35	75.66%	0.00	1,308.97	9,248.32	75.66%	61.17%	2,553.65	5,870.68
Servicios Comerciales	0.00	30,151.00	30,151.00	27,791.00	4,066.35	9,006.12	13,072.47	43.36%	0.00	102.01	27,893.01	92.17%	92.51%	2,360.00	2,257.99
Otros Servicios-comerciales y financieros	105,000.00	119,469.00	92,805.00	37,281.26	8,597.94	22,482.49	31,080.43	33.49%	374.50	13,370.72	51,026.48	40.17%	42.71%	55,523.74	68,442.52
Consultorías y Servicios Especiales	5,000.00	2,576.00	912.00	0.00	0.00	0.00	0.00	0.00%	0.00	911.58	911.58	0.00%	35.39%	912.00	1,664.42
Consultorías	5,000.00	2,576.00	912.00	0.00	0.00	0.00	0.00	0.00%	0.00	911.58	911.58	0.00%	35.39%	912.00	1,664.42
Mantenimiento y Reparación	133,660.00	117,316.00	84,074.00	52,079.11	4,119.50	25,030.36	29,149.86	34.67%	1,160.95	13,284.35	66,524.41	61.94%	56.71%	31,994.89	50,791.59
Mantenimiento y Rep. De Edificios.	38,100.00	26,041.00	13,341.00	5,496.78	0.00	4,608.68	4,608.68	34.55%	0.00	3,907.47	9,404.25	41.20%	36.11%	7,844.22	16,636.75
Mantenimiento y Rep. De maquinarias y otros eq.	21,900.00	21,900.00	14,600.00	8,740.60	0.00	4,669.29	4,669.29	31.98%	0.00	2,562.73	11,303.33	59.87%	51.61%	5,859.40	10,596.67
Mantenimiento de Equipo de Computación	58,660.00	58,660.00	48,418.00	37,841.73	4,119.50	15,752.39	19,871.89	41.04%	1,160.95	4,860.63	43,863.31	78.16%	74.78%	10,576.27	14,796.69
Otros Mantenimientos y Reparaciones	15,000.00	10,715.00	7,715.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,953.52	1,953.52	0.00%	18.23%	7,715.00	8,761.48
Créditos Reconocidos por Servicios No Personales	0.00	17,085.00	17,085.00	17,079.46	0.00	17,079.46	17,079.46	99.97%	0.00	1.00	17,080.46	100.00%	99.97%	5.54	4.54
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	67.00	67.00	65.64	0.00	65.64	65.64	97.97%	0.00	0.25	65.89	97.97%	98.34%	1.36	1.11
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	188,631.00	154,045.00	79,036.78	7,152.95	62,961.38	70,114.33	45.52%	0.00	21,176.87	100,144.83	51.31%	53.09%	74,511.22	87,989.17
Alimentos y Bebidas	41,500.00	32,755.00	22,505.00	9,451.95	1,365.16	7,596.79	8,961.95	39.82%	0.00	5,027.59	14,479.54	42.00%	44.21%	13,053.05	18,275.46
Alimentos para Consumo Humano	38,000.00	28,821.00	18,821.00	7,243.86	954.81	6,289.05	7,243.86	38.49%	0.00	4,737.15	11,981.01	38.49%	41.57%	11,577.14	16,839.99
Bebidas	3,500.00	3,934.00	3,684.00	2,208.09	410.35	1,307.74	1,718.09	46.64%	0.00	290.44	2,498.53	59.94%	63.51%	1,475.91	1,435.47
Textiles y Vestuarios	17,600.00	19,060.00	17,724.00	7,296.91	0.00	5,526.06	5,526.06	31.18%	0.00	2,176.07	9,472.98	41.17%	49.70%	10,427.09	9,587.02
Acabado Textil	4,000.00	4,800.00	3,464.00	1,917.25	0.00	1,917.25	1,917.25	55.35%	0.00	463.51	2,380.76	55.35%	49.60%	1,546.75	2,419.24
Calzado	600.00	1,260.00	1,260.00	787.37	0.00	787.37	787.37	62.49%	0.00	75.99	863.36	62.49%	68.52%	472.63	396.64
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	2,813.94	2,813.94	23.45%	0.00	1,476.99	6,061.78	38.21%	50.51%	7,415.21	5,938.22
Combustibles y Lubricantes	29,500.00	23,730.00	16,730.00	4,064.74	653.82	3,410.92	4,064.74	24.30%	0.00	3,498.00	7,562.74	24.30%	31.87%	12,665.26	16,167.26
Diésel	4,000.00	3,500.00	3,500.00	896.21	133.82	762.39	896.21	25.61%	0.00	483.77	1,379.98	25.61%	39.43%	2,603.79	2,120.02
Gasolina	25,000.00	19,730.00	12,730.00	3,168.53	520.00	2,648.53	3,168.53	24.89%	0.00	2,933.84	6,102.37	24.89%	30.93%	9,561.47	13,627.63
Lubricantes	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.39	80.39	0.00%	16.08%	500.00	419.61
Productos de Papel y Cartón	19,200.00	21,353.00	19,853.00	9,474.80	124.12	9,086.10	9,210.22	46.39%	0.00	2,213.94	11,688.74	47.72%	54.74%	10,378.20	9,664.26
Impresos	5,200.00	8,924.00	8,424.00	4,600.36	0.00	4,520.36	4,520.36	53.66%	0.00	695.18	5,295.54	54.61%	59.34%	3,823.64	3,628.46
Papelería	11,000.00	8,709.00	7,709.00	2,434.88	124.12	2,126.18	2,250.30	29.19%	0.00	1,279.84	3,714.72	31.58%	42.65%	5,274.12	4,994.28
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	7,464.00	7,464.00	3,210.49	894.79	2,315.70	3,210.49	43.01%	0.00	705.17	3,915.66	43.01%	52.46%	4,253.51	3,548.34
Insecticidas, Fumigantes y Otros	0.00	1,050.00	1,050.00	922.04	894.79	27.25	922.04	87.81%	0.00	38.70	960.74	87.81%	91.50%	127.96	89.26
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	514.00	514.00	0.00	0.00	0.00	0.00	0.00%	0.00	82.64	82.64	0.00%	16.08%	514.00	431.36
Otros Productos Químicos	4,000.00	4,400.00	4,400.00	2,268.66	0.00	2,268.66	2,268.66	51.56%	0.00	342.69	2,611.35	51.56%	59.35%	2,131.34	1,788.65

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2019 a Agosto 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)	(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	13,394.00	11,394.00	8,602.28	0.00	5,239.30	5,239.30	45.98%	0.00	1,162.52	9,764.80	75.50%	72.90%	2,791.72	3,629.20
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 Fontanería	0.00	150.00	150.00	102.53	0.00	102.53	102.53	68.35%	0.00	7.63	110.16	68.35%	73.44%	47.47	39.84
Material Eléctrico	2,000.00	1,941.00	1,941.00	1,121.22	0.00	1,121.22	1,121.22	57.77%	0.00	131.81	1,253.03	57.77%	64.56%	819.78	687.97
Material Metálico	0.00	803.00	803.00	802.80	0.00	802.80	802.80	99.98%	0.00	0.03	802.83	99.98%	99.98%	0.20	0.17
Otros Materiales de Construcción	10,000.00	7,500.00	5,500.00	3,575.73	0.00	212.75	212.75	3.87%	0.00	1,023.05	4,598.78	65.01%	61.32%	1,924.27	2,901.22
Productos Varios	22,500.00	25,057.00	19,557.00	14,889.84	283.50	12,123.94	12,407.44	63.44%	0.00	2,216.79	17,106.63	76.14%	68.27%	4,667.16	7,950.37
Herramientas e Instrumentos	2,000.00	1,500.00	1,500.00	513.76	0.00	513.76	513.76	34.25%	0.00	244.85	758.61	34.25%	50.57%	986.24	741.39
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	6,708.00	5,708.00	3,697.71	0.00	3,697.71	3,697.71	64.78%	0.00	541.84	4,239.55	64.78%	63.20%	2,010.29	2,468.45
Otros Productos Varios	15,000.00	16,829.00	12,329.00	10,660.20	283.50	7,894.30	8,177.80	66.33%	0.00	1,429.81	12,090.01	86.46%	71.84%	1,668.80	4,738.99
Útiles y Materiales Diversos	41,900.00	34,213.00	29,213.00	15,467.45	2,561.59	12,354.22	14,915.81	51.06%	0.00	3,205.39	18,672.84	52.95%	54.58%	13,745.55	15,540.16
Útiles de Cocina y Comedor	2,000.00	2,000.00	2,000.00	182.25	0.00	182.25	182.25	9.11%	0.00	292.27	474.52	9.11%	23.73%	1,817.75	1,525.48
Útiles Deportivos y Recreativos	3,000.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.39	80.39	0.00%	16.08%	500.00	419.61
Útiles de Aseo y Limpieza	8,000.00	5,300.00	5,300.00	1,889.63	884.26	1,005.37	1,889.63	35.65%	0.00	560.61	2,450.24	35.65%	46.23%	3,410.37	2,849.76
Útiles y Materiales de Oficina	25,000.00	22,700.00	17,700.00	11,915.64	397.51	10,966.49	11,364.00	64.20%	0.00	1,828.78	13,744.42	67.32%	60.55%	5,784.36	8,955.58
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	3,627.00	3,627.00	1,394.38	1,279.82	114.56	1,394.38	38.44%	0.00	443.27	1,837.65	38.44%	50.67%	2,232.62	1,789.35
Repuestos	8,000.00	7,690.00	5,690.00	3,164.80	1,269.97	1,894.83	3,164.80	55.62%	0.00	901.86	4,066.66	55.62%	52.88%	2,525.20	3,623.34
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	3,414.24	87.19%	87.21%	4.48	3.76
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	77,625.00	64,736.00	52,387.38	2,963.50	48,296.40	51,259.90	79.18%	0.00	4,984.50	57,371.88	80.92%	73.91%	12,348.62	20,253.12
Maquinaria y Equipo de Comunicación	350.00	3,000.00	3,000.00	2,824.80	0.00	2,824.80	2,824.80	94.16%	0.00	29.58	2,854.38	94.16%	95.15%	175.20	145.62
Equipo Educacional y Recreativo	0.00	7,839.00	7,839.00	7,837.75	604.55	7,233.20	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	14,080.98	2,358.95	10,594.55	12,953.50	76.29%	0.00	838.42	14,919.40	82.93%	87.86%	2,899.02	2,060.60
Maquinaria y Equipos Varios	3,000.00	5,887.00	5,887.00	4,386.36	0.00	4,386.36	4,386.36	74.51%	0.00	627.86	5,014.22	74.51%	85.17%	1,500.64	872.78
Equipo de Computación	38,673.00	43,519.00	30,630.00	23,257.49	0.00	23,257.49	23,257.49	75.93%	0.00	3,420.81	26,678.30	75.93%	61.30%	7,372.51	16,840.70
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 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	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	38,339.00	17,876.10	340.00	3,748.10	4,088.10	10.66%	0.00	5,539.00	23,415.10	46.63%	45.31%	20,462.90	28,259.90
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	27,339.00	17,376.10	340.00	3,248.10	3,588.10	13.12%	0.00	3,926.45	21,302.55	63.56%	52.37%	9,962.90	19,372.45
Capacitación y Estudios	40,000.00	40,675.00	27,339.00	17,376.10	340.00	3,248.10	3,588.10	13.12%	0.00	3,926.45	21,302.55	63.56%	52.37%	9,962.90	19,372.45
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