

Partid	Descripción	Aprobado	Modificación	Vigente	Compromiso	Ppto. por Compromet	Devengado	Ppto. por Devengar	Pagado	Saldo por Pagar
		1	2	3 = 1 + 2	4	5 = 3 - 4	6	7 = 3 - 6	8	9 = 6 - 8
1	SERVICIOS PERSONALES	60,087,628.00	0.00	60,087,628.00	58,294,294.25	1,793,333.75	58,294,294.25	1,793,333.75	53,779,660.79	4,514,633.46
1.1	Empleados Permanentes	52,099,511.00	59,419.00	52,158,930.00	50,591,191.00	1,567,739.00	50,591,191.00	1,567,739.00	46,718,985.37	3,872,205.63
1.1.2	BONO DE ANTIGÜEDAD	846,297.00	292,300.00	1,138,597.00	1,107,333.94	31,263.06	1,107,333.94	31,263.06	1,011,096.54	96,237.40
1.1.2.20	Bono de Antigüedad	846,297.00	292,300.00	1,138,597.00	1,107,333.94	31,263.06	1,107,333.94	31,263.06	1,011,096.54	96,237.40
1.1.3	Bonificaciones	36,596.00	0.00	36,596.00	28,159.57	8,436.43	28,159.57	8,436.43	25,460.57	2,699.00
1.1.3.10	Bono de Frontera	36,596.00	0.00	36,596.00	28,159.57	8,436.43	28,159.57	8,436.43	25,460.57	2,699.00
1.1.4	Aguinaldos	3,983,699.00	-29,634.00	3,954,065.00	3,815,801.48	138,263.52	3,815,801.48	138,263.52	3,815,801.48	0.00
1.1.6	Asignaciones Familiares	311,401.00	125,044.00	436,445.00	318,000.00	118,445.00	318,000.00	118,445.00	292,000.00	26,000.00
1.1.7	Sueldos	46,921,518.00	-647,894.00	46,273,624.00	45,002,294.55	1,271,329.45	45,002,294.55	1,271,329.45	41,255,025.32	3,747,269.23
1.1.9	Otros Servicios Personales	0.00	319,603.00	319,603.00	319,601.46	1.54	319,601.46	1.54	319,601.46	0.00
1.1.9.20	Vacaciones no Utilizadas	0.00	319,603.00	319,603.00	319,601.46	1.54	319,601.46	1.54	319,601.46	0.00
1.3	Previsión Social	7,988,117.00	-59,419.00	7,928,698.00	7,703,103.25	225,594.75	7,703,103.25	225,594.75	7,060,675.42	642,427.83
1.3.1	Aporte Patronal al Seguro Social	7,032,028.00	-52,308.00	6,979,720.00	6,780,348.87	199,371.13	6,780,348.87	199,371.13	6,214,844.97	565,503.90
1.3.1.10	Régimen de Corto Plazo (Salud)	4,780,441.00	-35,559.00	4,744,882.00	4,613,775.58	131,106.42	4,613,775.58	131,106.42	4,229,155.46	384,620.12
1.3.1.20	PRIMA DE RIESGO PROFESIONAL RÉGIMEN DE LARGO	817,455.00	-6,081.00	811,374.00	782,438.73	28,935.27	782,438.73	28,935.27	716,941.39	65,497.34
1.3.1.31	Aporte Patronal Solidario 3%	1,434,132.00	-10,668.00	1,423,464.00	1,384,134.56	39,329.44	1,384,134.56	39,329.44	1,268,748.12	115,386.44
1.3.2	Aporte Patronal para Vivienda	956,089.00	-7,111.00	948,978.00	922,754.38	26,223.62	922,754.38	26,223.62	845,830.45	76,923.93
2	SERVICIOS NO PERSONALES	9,142,166.00	-906,157.00	8,236,009.00	5,141,599.46	3,094,409.54	5,141,599.46	3,094,409.54	4,862,283.80	279,315.66
2.1	Servicios Básicos	1,462,706.00	6,393.00	1,469,099.00	1,065,551.67	403,547.33	1,065,551.67	403,547.33	1,065,551.67	0.00
2.1.1	Comunicaciones	152,000.00	0.00	152,000.00	105,767.77	46,232.23	105,767.77	46,232.23	105,767.77	0.00
2.1.2	Energía Eléctrica	610,819.00	0.00	610,819.00	440,539.20	170,279.80	440,539.20	170,279.80	440,539.20	0.00
2.1.3	Agua	40,476.00	0.00	40,476.00	39,553.50	922.50	39,553.50	922.50	39,553.50	0.00
2.1.4	Telefonía	168,006.00	6,393.00	174,399.00	132,662.93	41,736.07	132,662.93	41,736.07	132,662.93	0.00
2.1.5	Gas Domiciliario	3,960.00	0.00	3,960.00	924.54	3,035.46	924.54	3,035.46	924.54	0.00
2.1.6	INTERNET	487,445.00	0.00	487,445.00	346,103.73	141,341.27	346,103.73	141,341.27	346,103.73	0.00
2.2	Servicios de Transporte y Seguros	1,923,326.00	-314,811.00	1,608,515.00	513,522.00	1,094,993.00	513,522.00	1,094,993.00	510,084.00	3,438.00
2.2.1	Pasajes	874,000.00	-153,200.00	720,800.00	142,214.00	578,586.00	142,214.00	578,586.00	142,214.00	0.00
2.2.1.10	Pasajes al Interior del País	475,000.00	0.00	475,000.00	142,214.00	332,786.00	142,214.00	332,786.00	142,214.00	0.00
2.2.1.20	Pasajes al Exterior del País	399,000.00	-153,200.00	245,800.00	0.00	245,800.00	0.00	245,800.00	0.00	0.00
2.2.2	Viáticos	775,618.00	-166,842.00	608,776.00	175,165.00	433,611.00	175,165.00	433,611.00	171,727.00	3,438.00
2.2.2.10	Viáticos por Viajes al Interior del País	354,654.00	0.00	354,654.00	175,165.00	179,489.00	175,165.00	179,489.00	171,727.00	3,438.00
2.2.2.20	Viáticos por Viajes al Exterior del País	420,964.00	-166,842.00	254,122.00	0.00	254,122.00	0.00	254,122.00	0.00	0.00
2.2.3	Fletes y Almacenamiento	34,247.00	0.00	34,247.00	923.00	33,324.00	923.00	33,324.00	923.00	0.00
2.2.5	Seguros	193,671.00	5,231.00	198,902.00	194,974.00	3,928.00	194,974.00	3,928.00	194,974.00	0.00
2.2.6	Transporte de Personal	45,790.00	0.00	45,790.00	246.00	45,544.00	246.00	45,544.00	246.00	0.00
2.3	Alquileres	699,238.00	-33,000.00	666,238.00	523,033.20	143,204.80	523,033.20	143,204.80	523,033.20	0.00
2.3.1	ALQUILER DE INMUEBLES	637,488.00	-35,000.00	602,488.00	506,400.00	96,088.00	506,400.00	96,088.00	506,400.00	0.00
2.3.2	Alquiler de Equipos y Maquinarias	19,000.00	2,000.00	21,000.00	16,633.20	4,366.80	16,633.20	4,366.80	16,633.20	0.00
2.3.4	Otros Alquileres	42,750.00	0.00	42,750.00	0.00	42,750.00	0.00	42,750.00	0.00	0.00
2.4	Instalación, Mantenimiento y Reparaciones	764,210.00	-80,374.00	683,836.00	420,115.29	263,720.71	420,115.29	263,720.71	286,805.13	133,310.16
2.4.1	Mantenimiento y Reparación de Inmuebles, Muebles y	526,710.00	-52,934.00	473,776.00	336,413.32	137,362.68	336,413.32	137,362.68	203,103.16	133,310.16
2.4.1.10	Mantenimiento y Reparación de Inmuebles	185,698.00	-58,035.00	127,663.00	124,067.02	3,595.98	124,067.02	3,595.98	19,886.74	104,180.28
2.4.1.20	MANTENIMIENTO Y REPARACIÓN DE VEHÍCULOS,	293,512.00	5,101.00	298,613.00	188,387.50	110,225.50	188,387.50	110,225.50	180,723.28	7,664.22
2.4.1.30	Mantenimiento y Reparación de Muebles y Enseres	47,500.00	0.00	47,500.00	23,958.80	23,541.20	23,958.80	2,493.14	21,465.66	2,493.14
2.4.3	Otros Gastos por Concepto de Instalación,	237,500.00	-27,440.00	210,060.00	83,701.97	126,358.03	83,701.97	126,358.03	83,701.97	0.00
2.5	Servicios Profesionales y Comerciales	3,837,669.00	-489,611.00	3,348,058.00	2,418,214.30	929,843.70	2,418,214.30	929,843.70	2,275,723.30	142,494.00
2.5.1	Médicos, Sanitarios y Sociales	91,770.00	0.00	91,770.00	24,600.00	67,170.00	24,600.00	67,170.00	24,600.00	0.00
2.5.1.20	Gastos Especializados por Atención Médica y otros	91,770.00	0.00	91,770.00	24,600.00	67,170.00	24,600.00	67,170.00	24,600.00	0.00

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2.5.2	Estudios, Investigaciones, Auditorías Externas y	1,900,779.00	-325,543.00	1,575,236.00	1,317,252.60	257,983.40	1,317,252.60	257,983.40	1,192,341.60	124,911.00
2.5.2.10	Consultorías por Producto	212,325.00	-56,000.00	156,325.00	109,200.00	47,125.00	109,200.00	47,125.00	106,995.00	2,205.00
2.5.2.20	CONSULTORES INDIVIDUALES DE LÍNEA	1,645,704.00	-269,543.00	1,376,161.00	1,208,052.60	168,108.40	1,208,052.60	168,108.40	1,085,346.60	122,706.00
2.5.2.30	AUDITORÍAS EXTERNAS	42,750.00	0.00	42,750.00	0.00	42,750.00	0.00	42,750.00	0.00	0.00
2.5.3	Comisiones y Gastos Bancarios	4,275.00	0.00	4,275.00	1,496.00	2,779.00	1,496.00	2,779.00	1,416.00	80.00
2.5.4	Lavandería, Limpieza e Higiene	85,547.00	18,037.00	103,584.00	57,206.20	46,377.80	57,206.20	46,377.80	57,206.20	0.00
2.5.5	Publicidad	390,592.00	0.00	390,592.00	376,114.00	14,478.00	376,114.00	14,478.00	376,114.00	0.00
2.5.6	Servicios de Imprenta, Fotocopiado y Fotográficos	1,108,349.00	-114,605.00	993,744.00	578,555.50	415,188.50	578,555.50	415,188.50	561,055.50	17,500.00
2.5.7	Capacitación del Personal	178,980.00	-47,500.00	131,480.00	62,290.00	69,190.00	62,290.00	69,190.00	62,290.00	0.00
2.5.9	Servicios Manuales	77,377.00	-20,000.00	57,377.00	700.00	56,677.00	700.00	56,677.00	700.00	0.00
2.6	Otros Servicios No Personales	455,017.00	5,246.00	460,263.00	201,163.00	259,100.00	201,163.00	259,100.00	201,086.50	76.50
2.6.2	Gastos Judiciales	7,030.00	3,500.00	10,530.00	550.00	9,980.00	550.00	9,980.00	550.00	0.00
2.6.3	Derechos sobre Bienes Intangibles	163,862.00	-15,534.00	148,328.00	14,750.00	133,578.00	14,750.00	133,578.00	14,750.00	0.00
2.6.6	SERVICIO DE SEGURIDAD DE LOS BATALLONES DE	164,160.00	17,280.00	181,440.00	172,800.00	8,640.00	172,800.00	8,640.00	172,800.00	0.00
2.6.6.10	Servicios Públicos	164,160.00	17,280.00	181,440.00	172,800.00	8,640.00	172,800.00	8,640.00	172,800.00	0.00
2.6.9	Otros Servicios No Personales	119,965.00	0.00	119,965.00	13,063.00	106,902.00	13,063.00	106,902.00	12,986.50	76.50
2.6.9.90	Otros	119,965.00	0.00	119,965.00	13,063.00	106,902.00	13,063.00	106,902.00	12,986.50	76.50
3	MATERIALES Y SUMINISTROS	4,231,220.00	-259,270.00	3,971,950.00	2,937,885.18	1,034,064.82	2,937,885.18	1,034,064.82	2,847,452.81	90,432.37
3.1	Alimentos y Productos Agroforestales	1,873,575.00	-480,860.00	1,392,715.00	1,124,812.00	267,903.00	1,124,812.00	267,903.00	1,124,812.00	0.00
3.1.1	ALIMENTOS Y BEBIDAS PARA PERSONAS, DESAYUNO	1,873,575.00	-480,860.00	1,392,715.00	1,124,812.00	267,903.00	1,124,812.00	267,903.00	1,124,812.00	0.00
3.1.1.10	Gastos por Refrigerios al personal permanente,	1,537,136.00	-400,000.00	1,137,136.00	1,045,231.00	91,905.00	1,045,231.00	91,905.00	1,045,231.00	0.00
3.1.1.20	Gastos por Alimentación y Otros Similares	336,439.00	-80,860.00	255,579.00	79,581.00	175,998.00	79,581.00	175,998.00	79,581.00	0.00
3.2	Productos de Papel, Cartón e Impresos	317,114.00	0.00	317,114.00	241,880.35	75,233.65	241,880.35	75,233.65	241,880.35	0.00
3.2.1	Papel	197,258.00	0.00	197,258.00	176,192.60	21,065.40	176,192.60	21,065.40	176,192.60	0.00
3.2.2	Productos de Artes Gráficas	36,256.00	0.00	36,256.00	17,822.75	18,433.25	17,822.75	18,433.25	17,822.75	0.00
3.2.3	Libros, Manuales y Revistas	38,000.00	0.00	38,000.00	32,181.00	5,819.00	32,181.00	5,819.00	32,181.00	0.00
3.2.5	Periódicos y Boletines	45,600.00	0.00	45,600.00	15,684.00	29,916.00	15,684.00	29,916.00	15,684.00	0.00
3.3	Textiles y Vestuario	42,655.00	17,000.00	59,655.00	16,585.00	43,070.00	16,585.00	43,070.00	16,585.00	0.00
3.3.1	HILADOS, TELAS, FIBRAS Y ALGODÓN	4,750.00	5,000.00	9,750.00	5,895.00	3,855.00	5,895.00	3,855.00	5,895.00	0.00
3.3.2	Confecciones Textiles	35,720.00	12,000.00	47,720.00	8,620.00	39,100.00	8,620.00	39,100.00	8,620.00	0.00
3.3.3	Prendas de Vestir	2,185.00	0.00	2,185.00	2,070.00	115.00	2,070.00	115.00	2,070.00	0.00
3.4	COMBUSTIBLES, PRODUCTOS QUÍMICOS,	403,742.00	40,867.00	444,609.00	233,241.11	211,367.89	233,241.11	211,367.89	222,608.74	10,632.37
3.4.1	Combustibles, Lubricantes, Derivados y otras Fuentes	283,291.00	0.00	283,291.00	158,442.26	124,848.74	158,442.26	124,848.74	147,809.89	10,632.37
3.4.1.10	Combustibles, Lubricantes y Derivados para	283,291.00	0.00	283,291.00	158,442.26	124,848.74	158,442.26	124,848.74	147,809.89	10,632.37
3.4.2	Productos Químicos y Farmacéuticos	27,412.00	4,982.00	32,394.00	4,004.00	28,390.00	4,004.00	28,390.00	4,004.00	0.00
3.4.3	Llantas y Neumáticos	23,560.00	29,000.00	52,560.00	48,542.05	4,017.95	48,542.05	4,017.95	48,542.05	0.00
3.4.5	Productos de Minerales no Metálicos y Plásticos	21,071.00	1,500.00	22,571.00	13,165.80	9,405.20	13,165.80	9,405.20	13,165.80	0.00
3.4.6	Productos Metálicos	36,628.00	5,385.00	42,013.00	9,087.00	32,926.00	9,087.00	32,926.00	9,087.00	0.00
3.4.8	Herramientas Menores	11,780.00	0.00	11,780.00	0.00	11,780.00	0.00	11,780.00	0.00	0.00
3.9	Productos Varios	1,594,134.00	163,723.00	1,757,857.00	1,321,366.72	436,490.28	1,321,366.72	436,490.28	1,241,566.72	79,800.00
3.9.1	MATERIAL DE LIMPIEZA E HIGIENE	117,135.00	0.00	117,135.00	71,848.26	45,286.74	71,848.26	45,286.74	71,848.26	0.00
3.9.3	Utensilios de Cocina y Comedor	22,990.00	0.00	22,990.00	2,700.00	20,290.00	2,700.00	20,290.00	2,700.00	0.00
3.9.4	Instrumental Menor Médico-Quirúrgico	0.00	25,737.00	25,737.00	24,234.00	1,503.00	24,234.00	1,503.00	24,234.00	0.00
3.9.5	Útiles de Escritorio y Oficina	1,112,674.00	57,932.00	1,170,606.00	963,779.96	206,826.04	963,779.96	206,826.04	883,979.96	79,800.00
3.9.7	Útiles y Materiales Eléctricos	35,834.00	17,034.00	52,868.00	45,094.50	7,773.50	45,094.50	7,773.50	45,094.50	0.00
3.9.8	Otros Repuestos y Accesorios	247,475.00	63,020.00	310,495.00	213,710.00	96,785.00	213,710.00	96,785.00	213,710.00	0.00
3.9.9	Otros Materiales y Suministros	58,026.00	0.00	58,026.00	0.00	58,026.00	0.00	58,026.00	0.00	0.00
3.9.9.90	Otros Materiales y Suministros	58,026.00	0.00	58,026.00	0.00	58,026.00	0.00	58,026.00	0.00	0.00

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4	ACTIVOS REALES	532,438.00	1,165,427.00	1,697,865.00	996,999.76	700,865.24	996,999.76	700,865.24	996,999.76	0.00
4.3	Maquinaria y Equipo	480,000.00	1,145,319.00	1,625,319.00	924,455.76	700,863.24	924,455.76	700,863.24	924,455.76	0.00
4.3.1	Equipo de Oficina y Muebles	0.00	1,015,232.00	1,015,232.00	719,808.76	295,423.24	719,808.76	295,423.24	719,808.76	0.00
4.3.1.10	Equipo de Oficina y Muebles	0.00	824,060.00	824,060.00	594,409.00	229,651.00	594,409.00	229,651.00	594,409.00	0.00
4.3.1.20	Equipo de Computación	0.00	191,172.00	191,172.00	125,399.76	65,772.24	125,399.76	65,772.24	125,399.76	0.00
4.3.5	Equipo de Comunicación	395,000.00	85,264.00	480,264.00	146,846.00	333,418.00	146,846.00	333,418.00	146,846.00	0.00
4.3.6	Equipo Educativo y Recreativo	85,000.00	0.00	85,000.00	12,978.00	72,022.00	12,978.00	72,022.00	12,978.00	0.00
4.3.7	Otra Maquinaria y Equipo	0.00	44,823.00	44,823.00	44,823.00	0.00	44,823.00	0.00	44,823.00	0.00
4.9	OTROS ACTIVOS	52,438.00	20,108.00	72,546.00	72,544.00	2.00	72,544.00	2.00	72,544.00	0.00
4.9.1	Activos Intangibles	52,438.00	20,108.00	72,546.00	72,544.00	2.00	72,544.00	2.00	72,544.00	0.00
TOTALES		73,993,452.00	0.00	73,993,452.00	67,370,778.65	6,622,673.35	67,370,778.65	6,622,673.35	62,486,397.16	4,884,381.49

RESPONSABLE DEL AREA FINANCIERA

A. Gonzalo Cavero Orías
JEFE UNIDAD FINANCIERA
DIRECCIÓN GENERAL ADMINISTRATIVA FINANCIERA
TRIBUNAL CONSTITUCIONAL PLURINACIONAL

CONTADOR GENERAL

Eliseo S. Rodas Flores
PROF. III CONTADOR
DIRECCIÓN GENERAL ADMINISTRATIVA FINANCIERA
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MAXIMA AUTORIDAD EJECUTIVA

Paul Enrique Franco Zamora
PRESIDENTE
TRIBUNAL CONSTITUCIONAL PLURINACIONAL

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