

TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero a septiembre de 2022
(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 a la fecha	% de Comprometido anual	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-j)	(o)=(b-k)
Total	2,646,997.00	3,396,997.00	2,841,505.00	2,451,580.00	80,438.20	2,095,131.41	2,175,569.61	76.56%	63,399.02	209,102.29	2,724,081.31	86.28%	80.19%	180,822.71	672,915.69
SERVICIOS PERSONALES	2,018,429.00	2,130,429.00	1,642,883.00	1,522,677.58	34,230.57	1,488,447.01	1,522,677.58	92.68%	0.00	0.00	1,522,677.58	92.68%	71.47%	120,205.42	607,751.42
Sueldos	1,508,280.00	1,600,326.00	1,225,296.00	1,124,979.15	0.00	1,124,979.15	1,124,979.15	91.81%	0.00	0.00	1,124,979.15	91.81%	70.30%	100,316.85	475,346.85
Personal Fijo (Sueldos)	1,454,280.00	1,559,493.00	1,197,963.00	1,124,979.15	0.00	1,124,979.15	1,124,979.15	93.91%	0.00	0.00	1,124,979.15	93.91%	72.14%	72,983.85	434,513.85
Personal transitorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
Personal Contingente	54,000.00	40,833.00	27,333.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	27,333.00	40,833.00
Gastos de Representación	138,000.00	138,900.00	104,400.00	104,400.00	0.00	104,400.00	104,400.00	100.00%	0.00	0.00	104,400.00	100.00%	75.16%	0.00	34,500.00
Gastos de Representación	138,000.00	138,900.00	104,400.00	104,400.00	0.00	104,400.00	104,400.00	100.00%	0.00	0.00	104,400.00	100.00%	75.16%	0.00	34,500.00
Sobretiempo	0.00	4,177.00	4,177.00	4,173.60	2,528.35	1,645.25	4,173.60	99.92%	0.00	0.00	4,173.60	99.92%	99.92%	3.40	3.40
Sobretiempo	0.00	4,177.00	4,177.00	4,173.60	2,528.35	1,645.25	4,173.60	99.92%	0.00	0.00	4,173.60	99.92%	99.92%	3.40	3.40
XIII Mes	41,114.00	44,896.00	31,193.00	27,899.76	157.36	27,742.40	27,899.76	89.44%	0.00	0.00	27,899.76	89.44%	62.14%	3,293.24	16,996.24
XIII Mes	41,114.00	44,896.00	31,193.00	27,899.76	157.36	27,742.40	27,899.76	89.44%	0.00	0.00	27,899.76	89.44%	62.14%	3,293.24	16,996.24
Contribuciones a la Seguridad Social	255,862.00	273,568.00	209,255.00	192,709.48	22,632.11	170,077.37	192,709.48	92.09%	0.00	0.00	192,709.48	92.09%	70.44%	16,545.52	80,858.52
Cuota Patronal de Seguro Social	206,089.00	219,081.00	167,194.00	154,109.50	18,008.31	136,101.19	154,109.50	92.17%	0.00	0.00	154,109.50	92.17%	70.34%	13,084.50	64,971.50
Cuota Patronal de Seguro Educativo	22,624.00	24,288.00	18,639.00	16,937.32	2,030.54	14,906.78	16,937.32	90.87%	0.00	0.00	16,937.32	90.87%	69.74%	1,701.68	7,350.68
Cuota Patronal de Riesgo Profesional	22,624.00	25,340.00	19,691.00	18,503.32	2,203.04	16,300.28	18,503.32	93.97%	0.00	0.00	18,503.32	93.97%	73.02%	1,187.68	6,836.68
Cuota Patronal para el Fondo Complementario	4,525.00	4,859.00	3,731.00	3,159.34	390.22	2,769.12	3,159.34	84.68%	0.00	0.00	3,159.34	84.68%	65.02%	571.66	1,699.66
Creditos Reconocidos por Servicios Personales	75,173.00	68,562.00	68,562.00	68,515.59	8,912.75	59,602.84	68,515.59	99.93%	0.00	0.00	68,515.59	99.93%	99.93%	46.41	46.41
Sueldos	40,890.00	49,234.00	49,234.00	49,233.33	7,713.33	41,520.00	49,233.33	100.00%	0.00	0.00	49,233.33	100.00%	100.00%	0.67	0.67
Gastos de Representación Fijo	25,035.00	8,384.00	8,384.00	8,383.33	0.00	8,383.33	8,383.33	99.99%	0.00	0.00	8,383.33	99.99%	99.99%	0.67	0.67
Sobretiempo	0.00	1,503.00	1,503.00	1,470.25	0.00	1,470.25	1,470.25	97.82%	0.00	0.00	1,470.25	97.82%	97.82%	32.75	32.75
XIII Mes	0.00	367.00	367.00	357.50	0.00	357.50	357.50	97.41%	0.00	0.00	357.50	97.41%	97.41%	9.50	9.50
Contribuciones a la Seguridad Social	9,248.00	9,074.00	9,074.00	9,071.18	1,199.42	7,871.76	9,071.18	99.97%	0.00	0.00	9,071.18	99.97%	99.97%	2.82	2.82
SERVICIOS NO PERSONALES	548,320.00	703,996.00	639,487.00	535,076.11	40,945.66	316,984.90	357,930.56	55.97%	59,830.07	56,237.25	651,143.43	83.67%	92.49%	48,173.64	52,852.57
Alquileres	266,500.00	222,885.00	173,637.00	158,663.70	7,157.00	131,748.59	138,905.59	80.00%	46,466.37	780.03	205,910.10	91.38%	92.38%	14,193.27	16,974.90
De Edificios y Locales	197,000.00	200,000.00	150,752.00	140,313.43	0.00	125,084.63	125,084.63	82.97%	45,686.34	0.00	185,999.77	93.08%	93.00%	10,438.57	14,000.23
De Equipo de Oficina	4,500.00	2,342.00	2,342.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	2,342.00	2,342.00
De Equipo de Transporte	50,000.00	947.00	947.00	856.00	0.00	856.00	856.00	90.39%	0.00	0.00	856.00	90.39%	90.39%	91.00	91.00
Otros Alquileres	15,000.00	19,596.00	19,596.00	17,494.27	7,157.00	5,807.96	12,964.96	0.00%	780.03	780.03	19,054.33	0.00%	0.00%	1,321.70	541.67
Servicios Básicos	82,750.00	95,044.00	93,171.00	77,462.94	7,470.23	54,973.09	62,443.32	67.02%	0.00	0.00	77,462.94	83.14%	81.50%	15,708.06	17,581.06
Asco	250.00	360.00	360.00	360.00	0.00	240.00	240.00	66.67%	0.00	0.00	360.00	100.00%	100.00%	0.00	0.00
Energía Eléctrica	42,000.00	52,976.00	51,976.00	37,527.85	0.00	37,527.85	37,527.85	72.20%	0.00	0.00	37,527.85	72.20%	70.84%	14,448.15	15,448.15
Telecomunicaciones	3,500.00	1,500.00	627.00	154.62	8.59	85.88	94.47	15.07%	0.00	0.00	154.62	24.66%	10.31%	472.38	1,345.38

Servicio de Transmisión de datos	25,000.00	28,208.00	28,208.00	28,207.00	6,530.76	10,560.40	17,091.16	60.59%	0.00	0.00	28,207.00	100.00%	100.00%	1.00	1.00
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	11,213.47	930.88	6,558.96	7,489.84	62.42%	0.00	0.00	11,213.47	93.45%	93.45%	786.53	786.53
Impresión, Encuadernación y Otros	0.00	3,000.00	3,000.00	1,810.20	0.00	1,810.20	1,810.20	60.34%	0.00	743.00	2,553.20	60.34%	85.11%	446.80	446.80
Información y Publicidad	1,000.00	13,000.00	13,000.00	12,160.22	2,369.18	9,791.04	12,160.22	93.54%	0.00	355.88	12,516.10	93.54%	96.28%	483.90	483.90
Anuncios y Avisos	1,000.00	1,500.00	1,500.00	765.80	87.52	678.28	765.80	51.05%	0.00	292.88	1,058.68	51.05%	70.58%	441.32	441.32
Promoción y publicidad	0.00	11,500.00	11,500.00	11,394.42	2,281.66	9,112.76	11,394.42	99.08%	0.00	63.00	11,457.42	99.08%	99.63%	42.58	42.58
Viáticos	500.00	30,035.00	30,035.00	18,486.00	0.00	18,486.00	18,486.00	61.55%	0.00	9,351.00	27,837.00	61.55%	92.68%	2,198.00	2,198.00
Viáticos dentro del País	500.00	14,035.00	14,035.00	10,886.00	0.00	10,886.00	10,886.00	77.56%	0.00	1,951.00	12,837.00	77.56%	91.46%	1,198.00	1,198.00
Viáticos en el exterior	0.00	16,000.00	16,000.00	7,600.00	0.00	7,600.00	7,600.00	47.50%	0.00	7,400.00	15,000.00	47.50%	93.75%	1,000.00	1,000.00
Transporte de Personas y Bienes	1,800.00	28,900.00	28,600.00	16,808.10	154.12	16,549.73	16,703.85	58.41%	0.00	10,148.90	26,957.00	58.77%	93.28%	1,643.00	1,943.00
Transporte Dentro del País	600.00	14,600.00	14,600.00	8,518.70	100.00	8,351.70	8,451.70	57.89%	0.00	5,896.00	14,414.70	58.35%	98.73%	185.30	185.30
Transporte de o para el exterior	0.00	8,000.00	8,000.00	3,785.60	0.00	3,785.60	3,785.60	47.32%	0.00	4,214.40	8,000.00	47.32%	100.00%	0.00	0.00
Transporte de otras personas	0.00	4,200.00	4,200.00	4,149.43	0.00	4,149.43	4,149.43	98.80%	0.00	30.00	4,179.43	98.80%	99.51%	20.57	20.57
Transporte de Bienes	1,200.00	2,100.00	1,800.00	354.37	54.12	263.00	317.12	17.62%	0.00	8.50	362.87	19.69%	17.28%	1,437.13	1,737.13
Servicios Comerciales y Financieros	108,501.00	246,702.00	234,583.00	213,918.59	23,272.61	56,826.99	80,099.60	34.15%	11,753.40	12,791.44	238,463.43	91.19%	96.66%	7,872.97	8,238.57
Comisiones y Gastos Bancarios	0.00	540.00	540.00	142.20	0.00	142.20	142.20	26.33%	0.00	279.00	421.20	26.33%	78.00%	118.80	118.80
Gastos de Seguros	4,500.00	5,500.00	5,500.00	3,578.59	0.00	3,493.03	3,493.03	63.51%	0.00	1,900.00	5,478.59	65.07%	99.61%	21.41	21.41
Servicios Comerciales	50,001.00	132,207.00	127,371.00	119,988.05	21,276.25	19,501.09	40,777.34	32.01%	8,056.70	1,763.00	129,807.75	94.20%	98.19%	5,619.95	2,399.25
Otros Servicios-comerciales y financieros	54,000.00	108,455.00	101,172.00	90,209.75	1,996.36	33,690.67	35,687.03	35.27%	3,696.70	8,849.44	102,755.89	89.16%	94.75%	2,112.81	5,699.11
Mantenimiento y Reparación	87,269.00	55,268.00	54,299.00	26,606.21	522.52	19,796.43	20,318.95	37.42%	1,610.30	22,067.00	50,283.51	49.00%	90.98%	5,625.79	4,984.49
Mantenimiento y rep. De edificios	0.00	16,700.00	16,700.00	2,280.00	0.00	2,280.00	2,280.00	13.65%	0.00	14,252.00	16,532.00	13.65%	98.99%	168.00	168.00
Mantenimiento y Rep. De maquinarias y otros eq.	17,689.00	14,472.00	14,472.00	10,487.45	32.10	9,769.46	9,801.56	67.73%	0.00	3,815.00	14,302.45	72.47%	98.83%	169.55	169.55
Mantenimiento de Equipo de Computación	69,580.00	24,096.00	23,127.00	13,838.76	490.42	7,746.97	8,237.39	35.62%	1,610.30	4,000.00	19,449.06	59.84%	80.71%	5,288.24	4,646.94
Otros mantenimientos y reparaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
Creditos Reconocidos por Servicios no Personales	0.00	9,162.00	9,162.00	9,160.15	0.00	7,002.83	7,002.83	76.43%	0.00	0.00	9,160.15	99.98%	99.98%	1.85	1.85
Alquileres	0.00	2,158.00	2,158.00	2,157.32	0.00	0.00	0.00	0.00%	0.00	0.00	2,157.32	99.97%	99.97%	0.68	0.68
Servicios Básicos	0.00	4,524.00	4,524.00	4,523.99	0.00	4,523.99	4,523.99	100.00%	0.00	0.00	4,523.99	100.00%	100.00%	0.01	0.01
Información y Publicidad	0.00	66.00	66.00	65.64	0.00	65.64	65.64	99.45%	0.00	0.00	65.64	99.45%	99.45%	0.36	0.36
Viáticos	0.00	95.00	95.00	95.00	0.00	95.00	95.00	100.00%	0.00	0.00	95.00	100.00%	100.00%	0.00	0.00
Transporte de Personas y Bienes	0.00	971.00	971.00	970.40	0.00	970.40	970.40	99.94%	0.00	0.00	970.40	99.94%	99.94%	0.60	0.60
Servicios Comerciales y Financieros	0.00	1,348.00	1,348.00	1,347.80	0.00	1,347.80	1,347.80	99.99%	0.00	0.00	1,347.80	99.99%	99.99%	0.20	0.20
MATERIALES Y SUMINISTROS	31,748.00	164,658.00	162,373.00	112,546.76	2,133.09	99,290.62	101,423.71	62.46%	0.00	41,526.04	154,072.80	69.31%	93.57%	8,300.20	10,585.20
Alimentos y Bebidas	1,200.00	35,800.00	35,800.00	21,954.64	417.45	17,929.04	18,346.49	51.25%	0.00	12,889.41	34,844.05	61.33%	97.33%	955.95	955.95
Alimentos para Consumo Humano	1,200.00	30,900.00	30,900.00	19,139.38	7.95	16,310.78	16,318.73	52.81%	0.00	10,991.20	30,130.58	61.94%	97.51%	769.42	769.42
Bebidas	0.00	4,900.00	4,900.00	2,815.26	409.50	1,618.26	2,027.76	41.38%	0.00	1,898.21	4,713.47	57.45%	96.19%	186.53	186.53
Textiles y Vestuarios	0.00	13,655.00	13,655.00	12,395.94	542.27	8,961.46	9,503.73	69.60%	0.00	667.65	13,063.59	90.78%	95.67%	591.41	591.41
Calzado	0.00	705.00	705.00	579.90	0.00	579.90	579.90	82.26%	0.00	51.00	630.90	82.26%	89.49%	74.10	74.10
Prendas de Vestir	0.00	12,950.00	12,950.00	11,816.04	542.27	8,381.56	8,923.83	68.91%	0.00	616.65	12,432.69	91.24%	96.01%	517.31	517.31

Combustibles y Lubricantes	6,100.00	26,815.00	25,567.00	14,887.08	0.00	14,887.08	14,887.08	58.23%	0.00	10,556.00	25,443.08	58.23%	94.88%	123.92	1,371.92
Diésel	1,000.00	10,615.00	10,615.00	6,195.73	0.00	6,195.73	6,195.73	58.37%	0.00	4,416.00	10,611.73	58.37%	99.97%	3.27	3.27
Gasolina	5,000.00	15,900.00	14,652.00	8,625.46	0.00	8,625.46	8,625.46	58.87%	0.00	6,000.00	14,625.46	58.87%	91.98%	26.54	1,274.54
Lubricantes	100.00	300.00	300.00	65.89	0.00	65.89	65.89	0.00%	0.00	140.00	205.89	0.00%	0.00%	94.11	94.11
Productos de Papel y Cartón	4,148.00	18,138.00	17,101.00	11,840.57	23.97	10,372.10	10,396.07	60.79%	0.00	4,687.40	16,527.97	69.24%	91.12%	573.03	1,610.03
Impresos	500.00	4,630.00	4,630.00	1,842.03	16.05	1,825.98	1,842.03	39.78%	0.00	2,551.54	4,393.57	39.78%	94.89%	236.43	236.43
Papelaría	3,648.00	11,908.00	10,871.00	8,985.56	0.00	7,541.06	7,541.06	69.37%	0.00	1,779.86	10,765.42	82.66%	90.40%	105.58	1,142.58
Otros Productos de Papel y Cartón	0.00	1,600.00	1,600.00	1,012.98	7.92	1,005.06	1,012.98	63.31%	0.00	356.00	1,368.98	63.31%	85.56%	231.02	231.02
Productos Químicos y Conexos	500.00	7,870.00	7,870.00	5,063.20	0.00	4,150.62	4,150.62	52.74%	0.00	279.55	5,342.75	64.34%	67.89%	2,527.25	2,527.25
Insecticidas, Fumigantes y Otros	400.00	5,320.00	5,320.00	4,277.39	0.00	3,650.50	3,650.50	68.62%	0.00	0.00	4,277.39	80.40%	80.40%	1,042.61	1,042.61
Pinturas, colorantes y tintes	0.00	550.00	550.00	85.59	0.00	85.59	85.59	15.56%	0.00	279.55	365.14	15.56%	66.39%	184.86	184.86
Otros Productos Químicos	100.00	2,000.00	2,000.00	700.22	0.00	414.53	414.53	20.73%	0.00	0.00	700.22	35.01%	35.01%	1,299.78	1,299.78
Materiales para Construcción y Mantenimiento	400.00	3,530.00	3,530.00	2,011.43	0.00	1,182.76	1,182.76	33.51%	0.00	1,126.18	3,137.61	56.98%	88.88%	392.39	392.39
Material Eléctrico	400.00	2,900.00	2,900.00	1,781.43	0.00	1,032.45	1,032.45	35.60%	0.00	836.16	2,617.59	61.43%	90.26%	282.41	282.41
Material Metálico	0.00	130.00	130.00	38.78	0.00	38.78	38.78	29.83%	0.00	54.00	92.78	29.83%	71.37%	37.22	37.22
Otros Materiales de Construcción	0.00	500.00	500.00	191.22	0.00	111.53	111.53	22.31%	0.00	236.02	427.24	38.24%	85.45%	72.76	72.76
Productos Varios	1,100.00	24,310.00	24,310.00	16,912.91	231.82	16,324.78	16,556.60	68.11%	0.00	5,899.89	22,812.80	69.57%	93.84%	1,497.20	1,497.20
Herramientas e Instrumentos	100.00	450.00	450.00	46.84	0.00	46.84	46.84	10.41%	0.00	241.00	287.84	10.41%	63.96%	162.16	162.16
Material y artículos de seguridad institucional	0.00	2,700.00	2,700.00	1,637.10	0.00	1,637.10	1,637.10	60.63%	0.00	637.00	2,274.10	60.63%	84.23%	425.90	425.90
Materiales y Suministros de computadoras	500.00	4,660.00	4,660.00	3,170.32	195.28	2,878.74	3,074.02	65.97%	0.00	958.71	4,129.03	68.03%	88.61%	530.97	530.97
Otros Productos Varios	500.00	16,500.00	16,500.00	12,058.65	36.54	11,762.10	11,798.64	71.51%	0.00	4,063.18	16,121.83	73.08%	97.71%	378.17	378.17
Útiles y Materiales Diversos	18,000.00	23,375.00	23,375.00	17,901.36	828.40	16,896.25	17,724.65	75.83%	0.00	3,877.96	21,779.32	76.58%	93.17%	1,595.68	1,595.68
Útiles de cocina y comedor	0.00	1,380.00	1,380.00	1,253.60	0.00	1,253.60	1,253.60	90.84%	0.00	69.00	1,322.60	90.84%	95.84%	57.40	57.40
Útiles deportivos y recreativos	0.00	100.00	100.00	99.27	0.00	99.27	99.27	99.27%	0.00	0.00	99.27	99.27%	99.27%	0.73	0.73
Útiles de Aseo y Limpieza	0.00	6,050.00	6,050.00	5,136.40	0.00	4,646.54	4,646.54	76.80%	0.00	460.00	5,596.40	84.90%	92.50%	453.60	453.60
Útiles y Materiales de Oficina	18,000.00	10,345.00	10,345.00	8,179.36	322.67	7,673.63	7,996.30	77.30%	0.00	1,729.81	9,909.17	79.07%	95.79%	435.83	435.83
Instrumental médico y quirúrgico	0.00	1,000.00	1,000.00	912.90	505.73	912.90	1,418.63	141.86%	0.00	0.00	912.90	91.29%	91.29%	87.10	87.10
Otros Útiles y Materiales	0.00	4,500.00	4,500.00	2,319.83	0.00	2,310.31	2,310.31	51.34%	0.00	1,619.15	3,938.98	51.55%	87.53%	561.02	561.02
Repuestos	300.00	9,480.00	9,480.00	7,898.03	9.52	6,904.93	6,914.45	72.94%	0.00	1,542.00	9,440.03	83.31%	99.58%	39.97	39.97
Creditos Reconocidos por Materiales y Medicinas	0.00	1,685.00	1,685.00	1,681.60	79.66	1,681.60	1,761.26	104.53%	0.00	0.00	1,681.60	99.80%	99.80%	3.40	3.40
Alimentos y Bebidas	0.00	503.00	503.00	500.26	79.66	500.26	579.92	115.29%	0.00	0.00	500.26	99.46%	99.46%	2.74	2.74
Combustibles y Lubricantes	0.00	1,108.00	1,108.00	1,107.51	0.00	1,107.51	1,107.51	99.96%	0.00	0.00	1,107.51	99.96%	99.96%	0.49	0.49
Útiles y Materiales Diversos	0.00	74.00	74.00	73.83	0.00	73.83	73.83	99.77%	0.00	0.00	73.83	99.77%	99.77%	0.17	0.17
MAQUINARIA Y EQUIPO	40,000.00	334,659.00	333,507.00	240,992.65	3,128.88	184,058.88	187,187.76	56.13%	1,916.95	91,339.00	334,248.60	72.26%	99.88%	1,175.35	410.40
Maquinaria y Equipo de Comunicaciones	0.00	2,584.00	2,584.00	2,563.67	0.00	2,563.67	2,563.67	99.21%	0.00	18.00	2,581.67	99.21%	99.91%	2.33	2.33
Terrestre	0.00	219,000.00	219,000.00	146,000.00	0.00	146,000.00	146,000.00	66.67%	0.00	73,000.00	219,000.00	66.67%	100.00%	0.00	0.00
Equipo educacional y recreativo	0.00	1,710.00	1,710.00	1,706.63	0.00	1,706.63	1,706.63	99.80%	0.00	0.00	1,706.63	99.80%	99.80%	3.37	3.37
Equipo de oficina	0.00	1,070.00	1,070.00	1,070.00	0.00	0.00	0.00	0.00%	0.00	0.00	1,070.00	100.00%	100.00%	0.00	0.00
Mobiliario	0.00	26,044.00	26,044.00	10,039.84	894.19	8,289.20	9,183.39	35.26%	0.00	16,004.00	26,043.84	38.55%	100.00%	0.16	0.16
Maquinaria y equipos varios	0.00	5,071.00	5,071.00	4,541.83	264.93	4,276.90	4,541.83	89.56%	0.00	317.00	4,858.83	89.56%	95.82%	212.17	212.17
Equipo de Computación	40,000.00	79,180.00	78,028.00	75,070.68	1,969.76	21,222.48	23,192.24	29.72%	1,916.95	2,000.00	78,987.63	96.21%	99.76%	957.32	192.37
TRANSFERENCIAS CORRIENTES	8,500.00	63,255.00	63,255.00	40,286.90	0.00	6,350.00	6,350.00	10.04%	1,652.00	20,000.00	61,938.90	63.69%	97.92%	2,968.10	1,316.10
A Personas	3,000.00	755.00	755.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	755.00	755.00
Indemnizaciones Laborales	3,000.00	755.00	755.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	755.00	755.00
Becas y Estudios	5,000.00	62,000.00	62,000.00	39,786.90	0.00	5,850.00	5,850.00	9.44%	1,652.00	20,000.00	61,438.90	64.17%	99.10%	2,213.10	561.10
Capacitación y Estudios	5,000.00	62,000.00	62,000.00	39,786.90	0.00	5,850.00	5,850.00	9.44%	1,652.00	20,000.00	61,438.90	64.17%	99.10%	2,213.10	561.10
Al Exterior	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
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

Fuente de Información: Presupuesto TAT