TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2022 a junio 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	% 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-j)	(ñ)=(b-k)
Total	**2,646,997.00**	**3,396,997.00**	**2,173,346.00**	**1,595,914.29**	**83,398.70**	**1,201,668.22**	**1,285,066.92**	**59.13%**	**91,372.68**	**190,196.80**	**1,877,483.77**	**73.43%**	**55.27%**	**387,234.91**	**1,519,513.23**
SERVICIOS PERSONALES	**2,018,429.00**	**2,135,074.00**	**1,154,461.00**	**1,000,203.58**	**65,384.69**	**934,818.89**	**1,000,203.58**	**86.64%**	**0.00**	**0.00**	**1,000,203.58**	**86.64%**	**46.85%**	**154,257.42**	**1,134,870.42**
Sueldos	**1,508,280.00**	**1,602,716.00**	**852,656.00**	**730,137.48**	**1,083.33**	**729,054.15**	**730,137.48**	**85.63%**	**0.00**	**0.00**	**730,137.48**	**85.63%**	**45.56%**	**122,518.52**	**872,578.52**
Personal Fijo (Sueldos)	1,454,280.00	1,559,493.00	836,433.00	730,137.48	1,083.33	729,054.15	730,137.48	87.29%	0.00	0.00	730,137.48	87.29%	46.82%	106,295.52	829,355.52
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	43,223.00	16,223.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	16,223.00	43,223.00
Gastos de Representación	**138,000.00**	**138,900.00**	**69,900.00**	**69,900.00**	**2,400.00**	**67,500.00**	**69,900.00**	**100.00%**	**0.00**	**0.00**	**69,900.00**	**100.00%**	**50.32%**	**0.00**	**69,000.00**
Gastos de Representación	138,000.00	138,900.00	69,900.00	69,900.00	2,400.00	67,500.00	69,900.00	100.00%	0.00	0.00	69,900.00	100.00%	50.32%	0.00	69,000.00
Sobretiempo	**0.00**	**1,792.00**	**1,792.00**	**1,741.91**	**1,741.91**	**0.00**	**1,741.91**	97.20%	**0.00**	**0.00**	**1,741.91**	**97.20%**	**97.20%**	**50.09**	**50.09**
Sobretiempo	0.00	1,792.00	1,792.00	1,741.91	1,741.91	0.00	1,741.91	97.20%	0.00	0.00	1,741.91	97.20%	97.20%	50.09	50.09
XIII Mes	**41,114.00**	**44,896.00**	**17,490.00**	**13,760.44**	**465.96**	**13,294.48**	**13,760.44**	**78.68%**	**0.00**	**0.00**	**13,760.44**	**78.68%**	**30.65%**	**3,729.56**	**31,135.56**
XIII Mes	41,114.00	44,896.00	17,490.00	13,760.44	465.96	13,294.48	13,760.44	78.68%	0.00	0.00	13,760.44	78.68%	30.65%	3,729.56	31,135.56
Contribuciones a la Seguridad Social	**255,862.00**	**273,568.00**	**144,938.00**	**124,714.26**	**22,601.91**	**102,112.35**	**124,714.26**	**86.05%**	**0.00**	**0.00**	**124,714.26**	**86.05%**	**45.59%**	**20,223.74**	**148,853.74**
Cuota Patronal de Seguro Social	206,089.00	219,081.00	115,307.00	99,697.25	18,043.09	81,654.16	99,697.25	86.46%	0.00	0.00	99,697.25	86.46%	45.51%	15,609.75	119,383.75
Cuota Patronal de Seguro Educativo	22,624.00	24,288.00	12,990.00	10,978.20	1,994.73	8,983.47	10,978.20	84.51%	0.00	0.00	10,978.20	84.51%	45.20%	2,011.80	13,309.80
Cuota Patronal de Riesgo Profesional	22,624.00	25,340.00	14,042.00	12,026.70	2,203.23	9,823.47	12,026.70	85.65%	0.00	0.00	12,026.70	85.65%	47.46%	2,015.30	13,313.30
Cuota Patronal para el Fondo Complementario	4,525.00	4,859.00	2,599.00	2,012.11	360.86	1,651.25	2,012.11	77.42%	0.00	0.00	2,012.11	77.42%	41.41%	586.89	2,846.89
Creditos Reconocidos por Servicios Personales	**75,173.00**	**73,202.00**	**67,685.00**	**59,949.49**	**37,091.58**	**22,857.91**	**59,949.49**	**88.57%**	**0.00**	**0.00**	**59,949.49**	**88.57%**	**81.90%**	**7,735.51**	**13,252.51**
Sueldos	40,890.00	45,694.00	45,694.00	41,820.00	21,036.67	20,783.33	41,820.00	91.52%	0.00	0.00	41,820.00	91.52%	91.52%	3,874.00	3,874.00
Gastos de Representación Fijo	25,035.00	13,309.00	11,292.00	8,383.33	6,883.33	1,500.00	8,383.33	74.24%	0.00	0.00	8,383.33	74.24%	62.99%	2,908.67	4,925.67
Sobretiempo	0.00	1,503.00	1,503.00	1,470.25	1,367.75	102.50	1,470.25	97.82%	0.00	0.00	1,470.25		97.82%	32.75	32.75
XIII Mes	0.00	367.00	367.00	357.50	91.67	265.83	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	12,329.00	8,829.00	7,918.41	7,712.16	206.25	7,918.41	89.69%	0.00	0.00	7,918.41	89.69%	64.23%	910.59	4,410.59
SERVICIOS NO PERSONALES	**548,320.00**	**748,935.00**	**542,521.00**	**315,600.21**	**3,615.01**	**189,728.12**	**193,343.13**	**35.64%**	**91,372.68**	**97,178.29**	**504,151.18**	**58.17%**	**67.32%**	**129,742.50**	**244,783.82**
Alquileres	**266,500.00**	**291,173.00**	**173,590.00**	**110,344.09**	**0.00**	**82,340.79**	**82,340.79**	**47.43%**	**91,372.68**	**2,080.08**	**203,796.85**	**63.57%**	**69.99%**	**61,165.83**	**87,376.15**
De Edificios y Locales	197,000.00	232,000.00	133,502.00	94,627.09	0.00	79,398.29	79,398.29	59.47%	91,372.68	0.00	185,999.77	70.88%	80.17%	38,874.91	46,000.23
De Equipo de Oficina	4,500.00	2,342.00	1,592.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,592.00	2,342.00
De Equipo de Transporte	50,000.00	21,107.00	6,522.00	856.00	0.00	856.00	856.00	13.12%	0.00	0.00	856.00	13.12%	4.06%	5,666.00	20,251.00
Otros Alquileres	15,000.00	35,724.00	31,974.00	14,861.00	0.00	2,086.50	2,086.50	0.00%	0.00	2,080.08	16,941.08	0.00%	0.00%	15,032.92	18,782.92
Servicios Básicos	**82,750.00**	**81,336.00**	**65,586.00**	**62,409.90**	**5.35**	**28,986.92**	**28,992.27**	**44.20%**	**0.00**	**0.00**	**62,409.90**	**95.16%**	**76.73%**	**3,176.10**	**18,926.10**
Aseo	250.00	360.00	360.00	360.00	0.00	150.00	150.00	41.67%	0.00	0.00	360.00	100.00%	100.00%	0.00	0.00
Energía Eléctrica	42,000.00	37,476.00	23,476.00	22,772.06	0.00	22,772.06	22,772.06	97.00%	0.00	0.00	22,772.06	97.00%	60.76%	703.94	14,703.94
Telecomunicaciones	3,500.00	3,500.00	1,750.00	154.62	0.00	68.70	68.70	3.93%	0.00	0.00	154.62	8.84%	4.42%	1,595.38	3,345.38
Servicio de Transmisión de datos	25,000.00	28,000.00	28,000.00	27,947.20	0.00	1,341.76	1,341.76	4.79%	0.00	0.00	27,947.20	99.81%	99.81%	52.80	52.80
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	11,176.02	5.35	4,654.40	4,659.75	38.83%	0.00	0.00	11,176.02	93.13%	93.13%	823.98	823.98
Impresión, Encuadernación y Otros	**0.00**	**3,000.00**	**3,000.00**	**1,345.20**	**0.00**	**1,345.20**	**1,345.20**	**44.84%**	**0.00**	**0.00**	**1,345.20**	**44.84%**	**44.84%**	**1,654.80**	**1,654.80**
Información y Publicidad	**1,000.00**	**12,500.00**	**12,500.00**	**9,528.48**	**43.76**	**5,693.07**	**5,736.83**	**45.89%**	**0.00**	**0.00**	**9,528.48**	**76.23%**	**76.23%**	**2,971.52**	**2,971.52**
Anuncios y Avisos	1,000.00	1,000.00	1,000.00	415.72	43.76	371.96	415.72	41.57%	0.00	0.00	415.72	41.57%	41.57%	584.28	584.28
Promoción y publicidad	0.00	11,500.00	11,500.00	9,112.76	0.00	5,321.11	5,321.11	46.27%	0.00	0.00	9,112.76	79.24%	79.24%	2,387.24	2,387.24
Viáticos	**500.00**	**21,035.00**	**21,035.00**	**18,326.00**	**0.00**	**18,326.00**	**18,326.00**	**87.12%**	**0.00**	**0.00**	**18,326.00**	**87.12%**	**87.12%**	**2,709.00**	**2,709.00**
Viáticos dentro del País	500.00	12,035.00	12,035.00	10,726.00	0.00	10,726.00	10,726.00	89.12%	0.00	0.00	10,726.00	89.12%	89.12%	1,309.00	1,309.00
Viáticos en el exterior	0.00	9,000.00	9,000.00	7,600.00	0.00	7,600.00	7,600.00	84.44%	0.00	0.00	7,600.00	84.44%	84.44%	1,400.00	1,400.00
Transporte de Personas y Bienes	**1,800.00**	**30,900.00**	**30,300.00**	**11,987.30**	**2,370.95**	**7,371.05**	**9,742.00**	**32.15%**	**0.00**	**10.00**	**11,997.30**	**39.56%**	**38.83%**	**18,302.70**	**18,902.70**
Transporte Dentro del País	600.00	6,600.00	6,600.00	5,873.90	12.25	5,735.65	5,747.90	87.09%	0.00	10.00	5,883.90	89.00%	89.15%	716.10	716.10
Transporte de o para el exterior	0.00	8,000.00	8,000.00	3,785.60	2,344.70	1,440.90	3,785.60	47.32%	0.00	0.00	3,785.60	47.32%	47.32%	4,214.40	4,214.40
Transporte de otras personas	0.00	10,000.00	10,000.00	2,119.30	0.00	0.00	0.00	0.00%	0.00	0.00	2,119.30	21.19%	21.19%	7,880.70	7,880.70
Transporte de Bienes	1,200.00	6,300.00	5,700.00	208.50	14.00	194.50	208.50	3.66%	0.00	0.00	208.50	3.66%	3.31%	5,491.50	6,091.50
Servicios Comerciales y Financieros	**108,501.00**	**206,672.00**	**170,455.00**	**71,183.81**	**994.95**	**22,501.98**	**23,496.93**	**13.78%**	**0.00**	**86,997.91**	**158,181.72**	**41.76%**	**76.54%**	**12,273.28**	**48,490.28**
Comisiones y Gastos Bancarios	0.00	540.00	540.00	60.00	5.00	55.00	60.00	11.11%	0.00	0.00	60.00	11.11%	11.11%	480.00	480.00
Gastos de Seguros	4,500.00	4,500.00	3,700.00	3,578.59	0.00	2,538.80	2,538.80	68.62%	0.00	0.00	3,578.59	96.72%	79.52%	121.41	921.41
Servicios Comerciales	50,001.00	84,677.00	72,177.00	32,658.45	45.00	6,654.94	6,699.94	9.28%	0.00	39,056.70	71,715.15	45.25%	84.69%	461.85	12,961.85
Otros Servicios-comerciales y financieros	54,000.00	116,955.00	94,038.00	34,886.77	944.95	13,253.24	14,198.19	15.10%	0.00	47,941.21	82,827.98	37.10%	70.82%	11,210.02	34,127.02
Mantenimiento y Reparación	**87,269.00**	**93,157.00**	**56,893.00**	**21,315.28**	**200.00**	**16,160.28**	**16,360.28**	**28.76%**	**0.00**	**8,090.30**	**29,405.58**	**37.47%**	**31.57%**	**27,487.42**	**63,751.42**

Mantenimiento y rep. De edificios	0.00	2,700.00	2,700.00	2,280.00	200.00	0.00	200.00	7.41%	0.00	0.00	2,280.00	84.44%	84.44%	420.00	420.00
Mantenimiento y Rep. De maquinarias y otros eq.	17,689.00	31,427.00	29,953.00	10,084.54	0.00	9,126.64	9,126.64	30.47%	0.00	1,480.00	11,564.54	33.67%	36.80%	18,388.46	19,862.46
Mantenimiento de Equipo de Computación	69,580.00	49,580.00	14,790.00	8,950.74	0.00	7,033.64	7,033.64	47.56%	0.00	6,610.30	15,561.04	60.52%	31.39%	-771.04	34,018.96
Otros mantenimientos y reparaciones	0.00	9,450.00	9,450.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	9,450.00	9,450.00
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**	**174,038.00**	**158,914.00**	**78,972.88**	**13,720.20**	**43,202.90**	**56,923.10**	**35.82%**	**0.00**	**21,539.56**	**100,512.44**	**49.70%**	**57.75%**	**58,401.56**	**73,525.56**
Alimentos y Bebidas	**1,200.00**	**29,600.00**	**29,000.00**	**22,817.79**	**257.50**	**7,151.84**	**7,409.34**	**25.55%**	**0.00**	**528.58**	**23,346.37**	**78.68%**	**78.87%**	**5,653.63**	**6,253.63**
Alimentos para Consumo Humano	1,200.00	26,900.00	26,300.00	20,787.69	194.50	6,696.74	6,891.24	26.20%	0.00	0.00	20,787.69	79.04%	77.28%	5,512.31	6,112.31
Bebidas	0.00	2,700.00	2,700.00	2,030.10	63.00	455.10	518.10	19.19%	0.00	528.58	2,558.68	75.19%	94.77%	141.32	141.32
Textiles y Vestuarios	**0.00**	**7,315.00**	**7,315.00**	**6,790.70**	**1,083.11**	**1,928.32**	**3,011.43**	**41.17%**	**0.00**	**0.00**	**6,790.70**	**92.83%**	**92.83%**	**524.30**	**524.30**
Calzado	0.00	665.00	665.00	521.05	0.00	521.05	521.05	78.35%	0.00	0.00	521.05	78.35%	78.35%	143.95	143.95
Prendas de Vestir	0.00	6,650.00	6,650.00	6,269.65	1,083.11	1,407.27	2,490.38	37.45%	0.00	0.00	6,269.65	94.28%	94.28%	380.35	380.35
Combustibles y Lubricantes	**6,100.00**	**24,215.00**	**21,165.00**	**9,502.53**	**2,554.95**	**6,947.58**	**9,502.53**	**44.90%**	**0.00**	**11,313.00**	**20,815.53**	**44.90%**	**85.96%**	**349.47**	**3,399.47**
Diésel	1,000.00	10,615.00	10,115.00	4,236.53	1,020.64	3,215.89	4,236.53	41.88%	0.00	5,799.00	10,035.53	41.88%	94.54%	79.47	579.47
Gasolina	5,000.00	13,300.00	10,800.00	5,219.35	1,534.31	3,685.04	5,219.35	48.33%	0.00	5,514.00	10,733.35	48.33%	80.70%	66.65	2,566.65
Lubricantes	100.00	300.00	250.00	46.65	0.00	46.65	46.65	0.00%	0.00	0.00	46.65	0.00%	0.00%	203.35	253.35
Productos de Papel y Cartón	**4,148.00**	**20,808.00**	**19,234.00**	**9,372.48**	**3,292.73**	**5,753.40**	**9,046.13**	**47.03%**	**0.00**	**51.54**	**9,424.02**	**48.73%**	**45.29%**	**9,809.98**	**11,383.98**
Impresos	500.00	5,930.00	5,930.00	1,700.98	0.00	1,700.98	1,700.98	28.68%	0.00	51.54	1,752.52	28.68%	29.55%	4,177.48	4,177.48
Papelería	3,648.00	13,728.00	12,154.00	6,704.32	3,292.73	3,085.24	6,377.97	52.48%	0.00	0.00	6,704.32	55.16%	48.84%	5,449.68	7,023.68
Otros Productos de Papel y Cartón	0.00	1,150.00	1,150.00	967.18	0.00	967.18	967.18	84.10%	0.00	0.00	967.18	84.10%	84.10%	182.82	182.82
Productos Químicos y Conexos	**500.00**	**12,750.00**	**12,500.00**	**3,360.69**	**617.32**	**2,567.03**	**3,184.35**	**25.47%**	**0.00**	**4.55**	**3,365.24**	**26.89%**	**26.39%**	**9,134.76**	**9,384.76**
Insecticidas, Fumigantes y Otros	400.00	8,100.00	7,900.00	2,923.43	608.88	2,314.55	2,923.43	37.01%	0.00	0.00	2,923.43	37.01%	36.09%	4,976.57	5,176.57
Pinturas, colorantes y tintes	0.00	150.00	150.00	85.59	0.00	85.59	85.59	57.06%	0.00	4.55	90.14	57.06%	60.09%	59.86	59.86
Otros Productos Químicos	100.00	4,500.00	4,450.00	351.67	8.44	166.89	175.33	3.94%	0.00	0.00	351.67	7.90%	7.81%	4,098.33	4,148.33
Materiales para Construcción y Mantenimiento	**400.00**	**6,030.00**	**5,830.00**	**865.60**	**21.65**	**843.95**	**865.60**	**14.85%**	**0.00**	**44.18**	**909.78**	**14.85%**	**15.09%**	**4,920.22**	**5,120.22**
Material Eléctrico	400.00	5,400.00	5,200.00	716.95	0.00	716.95	716.95	13.79%	0.00	36.16	753.11	13.79%	13.95%	4,446.89	4,646.89
Material Metálico	0.00	130.00	130.00	38.78	0.00	38.78	38.78	29.83%	0.00	0.00	38.78	29.83%	29.83%	91.22	91.22
Otros Materiales de Construcción	0.00	500.00	500.00	109.87	21.65	88.22	109.87	21.97%	0.00	8.02	117.89	21.97%	23.58%	382.11	382.11
Productos Varios	**1,100.00**	**14,810.00**	**14,510.00**	**9,291.46**	**4,740.48**	**4,550.98**	**9,291.46**	**64.03%**	**0.00**	**59.71**	**9,351.17**	**64.03%**	**63.14%**	**5,158.83**	**5,458.83**
Herramientas e Instrumentos	100.00	450.00	400.00	41.38	0.00	41.38	41.38	10.35%	0.00	0.00	41.38	10.35%	9.20%	358.62	408.62
Materiales y Suministros de computadoras	500.00	3,360.00	3,360.00	2,414.18	296.88	2,117.30	2,414.18	71.85%	0.00	59.71	2,473.89	71.85%	73.63%	886.11	886.11
Otros Productos Varios	500.00	11,000.00	10,750.00	6,835.90	4,443.60	2,392.30	6,835.90	63.59%	0.00	0.00	6,835.90	63.59%	62.14%	3,914.10	4,164.10
Útiles y Materiales Diversos	**18,000.00**	**35,725.00**	**26,725.00**	**9,721.05**	**1,088.26**	**6,733.01**	**7,821.27**	**29.27%**	**0.00**	**2,439.60**	**12,160.65**	**36.37%**	**34.04%**	**14,564.35**	**23,564.35**
Útiles de cocina y comedor	0.00	800.00	800.00	614.90	63.78	551.12	614.90	76.86%	0.00	0.00	614.90	76.86%	76.86%	185.10	185.10
Útiles de Aseo y Limpieza	0.00	2,900.00	2,900.00	2,789.00	498.29	2,290.71	2,789.00	96.17%	0.00	0.00	2,789.00	96.17%	96.17%	111.00	111.00
Útiles y Materiales de Oficina	18,000.00	26,525.00	17,525.00	3,785.54	346.98	1,828.38	2,175.36	12.41%	0.00	2,439.60	6,225.14	21.60%	23.47%	11,299.86	20,299.86
Instrumental médico y quirúrgico	0.00	3,000.00	3,000.00	905.90	0.00	905.90	905.90	30.20%	0.00	0.00	905.90	30.20%	30.20%	2,094.10	2,094.10
Otros Útiles y Materiales	0.00	2,500.00	2,500.00	1,625.71	179.21	1,156.90	1,336.11	53.44%	0.00	0.00	1,625.71	65.03%	65.03%	874.29	874.29
Repuestos	300.00	**21,100.00**	**20,950.00**	**5,568.98**	**64.20**	**5,045.19**	**5,109.39**	**24.39%**	**0.00**	**7,098.40**	**12,667.38**	**26.58%**	**60.03%**	**8,282.62**	**8,432.62**
Creditos Reconocidos por Materiales y Medicinas	**0.00**	**1,685.00**	**1,685.00**	**1,681.60**	**0.00**	**1,681.60**	**1,681.60**	**99.80%**	**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	0.00	500.26	500.26	99.46%	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**	**276,395.00**	**256,395.00**	**180,784.47**	**678.80**	**30,243.31**	**30,922.11**	**12.06%**	**0.00**	**51,916.95**	**232,701.42**	**70.51%**	**84.19%**	**23,693.58**	**43,693.58**
Maquinaria y Equipo de Comunicaciones	0.00	1,864.00	1,864.00	1,735.80	0.00	1,735.80	1,735.80	93.12%	0.00	0.00	1,735.80	93.12%	93.12%	128.20	128.20
Terrestre	0.00	146,000.00	146,000.00	146,000.00	0.00	0.00	0.00	0.00%	0.00	0.00	146,000.00	100.00%	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
Mobiliario	0.00	7,500.00	7,500.00	7,373.75	0.00	7,373.75	7,373.75	98.32%	0.00	0.00	7,373.75	98.32%	98.32%	126.25	126.25
Maquinaria y equipos varios	0.00	4,321.00	4,321.00	3,844.63	0.00	2,111.23	2,111.23	48.86%	0.00	0.00	3,844.63	88.98%	88.98%	476.37	476.37
Equipo de Computación	40,000.00	115,000.00	95,000.00	20,123.66	678.80	17,315.90	17,994.70	18.94%	0.00	51,916.95	72,040.61	21.18%	62.64%	22,959.39	42,959.39
TRANSFERENCIAS CORRIENTES	**8,500.00**	**62,555.00**	**61,055.00**	**20,353.15**	**0.00**	**3,675.00**	**3,675.00**	**6.02%**	**0.00**	**19,562.00**	**39,915.15**	**33.34%**	**63.81%**	**21,139.85**	**22,639.85**
A Personas	**3,000.00**	**22,055.00**	**20,555.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**	**0.00**	**0.00**	**0.00**	**0.00%**	**0.00%**	**20,555.00**	**22,055.00**
Indemnizaciones Laborales	3,000.00	22,055.00	20,555.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	20,555.00	22,055.00
Becas y Estudios	**5,000.00**	**40,000.00**	**40,000.00**	**19,853.15**	**0.00**	**3,175.00**	**3,175.00**	**7.94%**	**0.00**	**19,562.00**	**39,415.15**	**49.63%**	**98.54%**	**584.85**	**584.85**
Capacitación y Estudios	5,000.00	40,000.00	40,000.00	19,853.15	0.00	3,175.00	3,175.00	7.94%	0.00	19,562.00	39,415.15	49.63%	98.54%	584.85	584.85
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