

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO**  
**SECRETARÍA ADMINISTRATIVA**  
**INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO**  
**De Enero a agosto 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/e*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/e*100)	(m)=(k/b*100)	(n)=(c-d-j)	(o)=(b-k)
<b>Total</b>	<b>2,646,997.00</b>	<b>3,396,997.00</b>	<b>2,608,150.00</b>	<b>2,126,211.69</b>	<b>46,864.74</b>	<b>1,874,996.89</b>	<b>1,921,861.63</b>	<b>73.69%</b>	<b>78,887.81</b>	<b>270,340.26</b>	<b>2,475,439.76</b>	<b>81.52%</b>	<b>72.87%</b>	<b>211,598.05</b>	<b>921,557.24</b>
<b>SERVICIOS PERSONALES</b>	<b>2,018,429.00</b>	<b>2,135,074.00</b>	<b>1,490,072.00</b>	<b>1,353,068.08</b>	<b>36,332.24</b>	<b>1,316,735.84</b>	<b>1,353,068.08</b>	<b>90.81%</b>	<b>0.00</b>	<b>0.00</b>	<b>1,353,068.08</b>	<b>90.81%</b>	<b>63.37%</b>	<b>137,003.92</b>	<b>782,005.92</b>
Sueldos	1,508,280.00	1,600,326.00	1,100,286.00	992,139.15	0.00	992,139.15	992,139.15	90.17%	0.00	0.00	992,139.15	90.17%	62.00%	108,146.85	608,186.85
Personal Fijo (Sueldos)	1,454,280.00	1,559,493.00	1,077,453.00	992,139.15	0.00	992,139.15	992,139.15	92.08%	0.00	0.00	992,139.15	92.08%	63.62%	85,313.85	567,353.85
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	22,833.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	22,833.00	40,833.00
Gastos de Representación	138,000.00	138,900.00	92,900.00	92,900.00	0.00	92,900.00	92,900.00	100.00%	0.00	0.00	92,900.00	100.00%	66.88%	0.00	46,000.00
Gastos de Representación	138,000.00	138,900.00	92,900.00	92,900.00	0.00	92,900.00	92,900.00	100.00%	0.00	0.00	92,900.00	100.00%	66.88%	0.00	46,000.00
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	27,742.40	0.00	27,742.40	27,742.40	88.94%	0.00	0.00	27,742.40	88.94%	61.79%	3,450.60	17,153.60
XIII Mes	41,114.00	44,896.00	31,193.00	27,742.40	0.00	27,742.40	27,742.40	88.94%	0.00	0.00	27,742.40	88.94%	61.79%	3,450.60	17,153.60
Contribuciones a la Seguridad Social	255,862.00	273,568.00	188,309.00	170,462.98	23,367.33	147,095.65	170,462.98	90.52%	0.00	0.00	170,462.98	90.52%	62.31%	17,846.02	103,105.02
Cuota Patronal de Seguro Social	206,089.00	219,081.00	150,390.00	136,410.92	18,638.70	117,772.22	136,410.92	90.70%	0.00	0.00	136,410.92	90.70%	62.27%	13,979.08	82,670.08
Cuota Patronal de Seguro Educativo	22,624.00	24,288.00	16,756.00	14,944.72	2,067.68	12,877.04	14,944.72	89.19%	0.00	0.00	14,944.72	89.19%	61.53%	1,811.28	9,343.28
Cuota Patronal de Riesgo Profesional	22,624.00	25,340.00	17,808.00	16,338.22	2,276.18	14,062.04	16,338.22	91.75%	0.00	0.00	16,338.22	91.75%	64.48%	1,469.78	9,001.78
Cuota Patronal para el Fondo Complementario	4,525.00	4,859.00	3,355.00	2,769.12	384.77	2,384.35	2,769.12	82.54%	0.00	0.00	2,769.12	82.54%	56.99%	585.88	2,089.88
Creditos Reconocidos por Servicios Personales	75,173.00	73,207.00	73,207.00	65,649.95	10,436.56	55,213.39	65,649.95	89.68%	0.00	0.00	65,649.95	89.68%	89.68%	7,557.05	7,557.05
Sueldos	40,890.00	46,754.00	46,754.00	46,753.33	5,233.33	41,520.00	46,753.33	100.00%	0.00	0.00	46,753.33	100.00%	100.00%	0.67	0.67
Gastos de Representación Fijo	25,035.00	12,189.00	12,189.00	8,383.33	0.00	8,383.33	8,383.33	68.78%	0.00	0.00	8,383.33	68.78%	68.78%	3,805.67	3,805.67
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	12,394.00	12,394.00	8,685.54	5,203.23	3,482.31	8,685.54	70.08%	0.00	0.00	8,685.54	70.08%	70.08%	3,708.46	3,708.46
<b>SERVICIOS NO PERSONALES</b>	<b>548,320.00</b>	<b>743,335.00</b>	<b>622,702.00</b>	<b>456,203.67</b>	<b>5,838.82</b>	<b>284,427.53</b>	<b>290,266.35</b>	<b>46.61%</b>	<b>75,318.86</b>	<b>118,472.19</b>	<b>649,994.72</b>	<b>73.26%</b>	<b>87.44%</b>	<b>48,026.14</b>	<b>93,340.28</b>
Alquileres	266,500.00	269,373.00	196,210.00	142,024.66	0.00	115,366.35	115,366.35	58.80%	61,955.16	2,780.03	206,759.85	72.38%	76.76%	51,405.31	62,613.15
De Edificios y Locales	197,000.00	232,000.00	166,336.00	125,084.65	0.00	109,855.85	109,855.85	66.04%	60,915.12	0.00	185,999.77	75.20%	80.17%	41,251.35	46,000.23
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	12,107.00	5,858.00	856.00	0.00	856.00	856.00	14.61%	0.00	0.00	856.00	14.61%	7.07%	5,002.00	11,251.00
Otros Alquileres	15,000.00	22,924.00	21,674.00	16,084.01	0.00	4,654.50	4,654.50	0.00%	1,040.04	2,780.03	19,904.08	0.00%	0.00%	2,809.96	3,019.92
Servicios Básicos	82,750.00	81,356.00	75,692.00	72,540.49	0.00	49,184.48	49,184.48	64.98%	0.00	0.00	72,540.49	95.84%	89.16%	3,151.51	8,115.51
Asco	250.00	360.00	360.00	360.00	0.00	210.00	210.00	58.33%	0.00	0.00	360.00	100.00%	100.00%	0.00	0.00
Energía Eléctrica	42,000.00	37,476.00	32,976.00	32,798.00	0.00	32,798.00	32,798.00	99.46%	0.00	0.00	32,798.00	99.46%	87.52%	178.00	4,678.00
Telecomunicaciones	3,500.00	3,500.00	2,336.00	154.62	0.00	85.88	85.88	3.68%	0.00	0.00	154.62	6.62%	4.42%	2,181.38	3,345.38
Servicio de Transmisión de datos	25,000.00	28,020.00	28,020.00	28,014.40	0.00	9,531.64	9,531.64	34.02%	0.00	0.00	28,014.40	99.98%	99.98%	5.60	5.60
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	11,213.47	0.00	6,558.96	6,558.96	54.66%	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	1,760.20	0.00	1,410.20	1,410.20	47.01%	0.00	743.00	2,503.20	58.67%	83.44%	496.80	496.80
Información y Publicidad	1,000.00	12,500.00	12,500.00	11,941.42	4,739.45	5,780.59	10,520.04	84.16%	0.00	334.00	12,275.42	95.53%	98.20%	224.58	224.58
Anuncios y Avisos	1,000.00	1,000.00	1,000.00	547.00	87.52	459.48	547.00	54.70%	0.00	271.00	818.00	54.70%	81.80%	182.00	182.00
Promoción y publicidad	0.00	11,500.00	11,500.00	11,394.42	4,651.93	5,321.11	9,973.04	86.72%	0.00	63.00	11,457.42	99.08%	99.63%	42.58	42.58
Viáticos	500.00	23,035.00	23,035.00	18,402.00	76.00	18,326.00	18,402.00	79.89%	0.00	3,351.00	21,753.00	79.89%	94.43%	1,282.00	1,282.00
Viáticos dentro del País	500.00	14,035.00	14,035.00	10,802.00	76.00	10,726.00	10,802.00	76.96%	0.00	1,951.00	12,753.00	76.96%	90.87%	1,282.00	1,282.00
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	1,400.00	9,000.00	84.44%	100.00%	0.00	0.00
Transporte de Personas y Bienes	1,800.00	30,300.00	29,900.00	15,907.10	348.00	15,384.73	15,732.73	52.62%	0.00	11,260.40	27,167.50	53.20%	89.66%	2,732.50	3,132.50
Transporte Dentro del País	600.00	9,600.00	9,600.00	7,706.70	340.00	7,205.70	7,545.70	78.60%	0.00	1,196.00	8,902.70	80.28%	92.74%	697.30	697.30
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	6,400.00	6,400.00	4,149.43	0.00	4,149.43	4,149.43	64.83%	0.00	2,230.00	6,379.43	64.83%	99.68%	20.57	20.57
Transporte de Bienes	1,200.00	6,300.00	5,900.00	2,653.37	8.00	244.00	252.00	4.27%	0.00	3,620.00	3,885.37	4.50%	61.67%	2,014.63	2,414.63
Servicios Comerciales y Financieros	108,501.00	239,602.00	221,388.00	161,082.89	675.37	52,949.17	53,624.54	24.22%	11,753.40	61,129.76	233,966.05	72.76%	97.65%	-824.65	5,635.95
Comisiones y Gastos Bancarios	0.00	540.00	540.00	75.00	0.00	75.00	75.00	13.89%	0.00	279.00	354.00	13.89%	65.56%	186.00	186.00
Gastos de Seguros	4,500.00	4,500.00	4,500.00	3,578.59	0.00	3,493.03	3,493.03	77.62%	0.00	0.00	3,578.59	79.52%	79.52%	921.41	921.41
Servicios Comerciales	50,001.00	123,607.00	117,159.00	73,598.17	136.00	18,528.22	18,664.22	15.93%	8,056.70	41,542.00	123,196.87	62.82%	99.67%	2,018.83	41,013.83
Otros Servicios-comerciales y financieros	54,000.00	110,955.00	99,189.00	83,831.13	539.37	30,852.92	31,392.29	31.65%	3,696.70	19,308.76	106,836.59	84.52%	96.29%	-3,950.89	4,118.41
Mantenimiento y Reparación	87,269.00	75,007.00	51,815.00	23,384.76	0.00	19,023.18	19,023.18	36.71%	1,610.30	38,874.00	63,869.06	45.13%	85.15%	-10,443.76	11,137.94
Mantenimiento y rep. De edificios	0.00	2,700.00	2,700.00	2,280.00	0.00	2,280.00	2,280.00	84.44%	0.00	252.00	2,532.00	84.44%	93.78%	168.00	168.00
Mantenimiento y Rep. De maquinarias y otros eq.	17,689.00	19,227.00	19,227.00	10,245.14	0.00	9,709.54	9,709.54	50.50%	0.00	8,711.00	18,956.14	53.29%	98.59%	270.86	270.86
Mantenimiento de Equipo de Computación	69,580.00	49,580.00	26,38												

MATERIALES Y SUMINISTROS	31,748.00	191,588.00	182,708.00	101,190.03	4,019.58	87,626.83	91,646.41	50.16%	0.00	72,716.07	173,906.10	55.38%	90.77%	8,801.90	17,681.90
<b>Alimentos y Bebidas</b>	<b>1,200.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>19,778.13</b>	<b>1,967.53</b>	<b>13,972.35</b>	<b>15,939.88</b>	<b>49.81%</b>	<b>0.00</b>	<b>8,533.00</b>	<b>28,311.13</b>	<b>61.81%</b>	<b>88.47%</b>	<b>3,688.87</b>	<b>3,688.87</b>
Alimentos para Consumo Humano	1,200.00	27,700.00	27,700.00	16,971.32	1,857.78	12,377.79	14,235.57	51.39%	0.00	7,638.00	24,609.32	61.27%	88.84%	3,090.68	3,090.68
Bebidas	0.00	4,300.00	4,300.00	2,806.81	109.75	1,594.56	1,704.31	39.64%	0.00	895.00	3,701.81	65.27%	86.09%	598.19	598.19
<b>Textiles y Vestuarios</b>	<b>0.00</b>	<b>11,715.00</b>	<b>11,715.00</b>	<b>8,415.82</b>	<b>0.00</b>	<b>7,873.55</b>	<b>7,873.55</b>	<b>67.21%</b>	<b>0.00</b>	<b>3,265.08</b>	<b>11,680.90</b>	<b>71.84%</b>	<b>99.71%</b>	<b>34.10</b>	<b>34.10</b>
Calzado	0.00	665.00	665.00	579.90	0.00	579.90	579.90	87.20%	0.00	51.00	630.90	87.20%	94.87%	34.10	34.10
Prendas de Vestir	0.00	11,050.00	11,050.00	7,835.92	0.00	7,293.65	7,293.65	66.01%	0.00	3,214.08	11,050.00	70.91%	100.00%	0.00	0.00
<b>Combustibles y Lubricantes</b>	<b>6,100.00</b>	<b>24,215.00</b>	<b>22,551.00</b>	<b>14,837.08</b>	<b>0.00</b>	<b>14,837.08</b>	<b>14,837.08</b>	<b>65.79%</b>	<b>0.00</b>	<b>8,699.00</b>	<b>23,536.08</b>	<b>65.79%</b>	<b>97.20%</b>	<b>-985.08</b>	<b>678.92</b>
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	4,315.00	10,510.73	58.37%	99.02%	104.27	104.27
Gasolina	5,000.00	13,300.00	11,636.00	8,575.46	0.00	8,575.46	8,575.46	73.70%	0.00	4,244.00	12,819.46	73.70%	96.39%	-1,183.46	480.54
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
<b>Productos de Papel y Cartón</b>	<b>4,148.00</b>	<b>21,258.00</b>	<b>20,042.00</b>	<b>10,297.10</b>	<b>85.60</b>	<b>10,211.50</b>	<b>10,297.10</b>	<b>51.38%</b>	<b>0.00</b>	<b>8,246.40</b>	<b>18,543.50</b>	<b>51.38%</b>	<b>87.23%</b>	<b>1,498.50</b>	<b>2,714.50</b>
Impresos	500.00	5,930.00	5,930.00	1,750.98	0.00	1,750.98	1,750.98	29.53%	0.00	2,527.54	4,278.52	29.53%	72.15%	1,651.48	1,651.48
Papelaría	3,648.00	13,728.00	12,512.00	7,541.06	85.60	7,455.46	7,541.06	60.27%	0.00	5,362.86	12,903.92	60.27%	94.00%	-391.92	824.08
Otros Productos de Papel y Cartón	0.00	1,600.00	1,600.00	1,005.06	0.00	1,005.06	1,005.06	62.82%	0.00	356.00	1,361.06	62.82%	85.07%	238.94	238.94
<b>Productos Químicos y Conexos</b>	<b>500.00</b>	<b>13,150.00</b>	<b>13,150.00</b>	<b>4,124.59</b>	<b>943.01</b>	<b>3,181.58</b>	<b>4,124.59</b>	<b>31.37%</b>	<b>0.00</b>	<b>5,415.55</b>	<b>9,540.14</b>	<b>31.37%</b>	<b>72.55%</b>	<b>3,609.86</b>	<b>3,609.86</b>
Insecticidas, Fumigantes y Otros	400.00	8,100.00	8,100.00	3,636.33	943.01	2,693.32	3,636.33	44.89%	0.00	2,678.00	6,314.33	44.89%	77.95%	1,785.67	1,785.67
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	4,500.00	4,500.00	402.67	0.00	402.67	402.67	8.95%	0.00	2,458.00	2,860.67	8.95%	63.57%	1,639.33	1,639.33
<b>Materiales para Construcción y Mantenimiento</b>	<b>400.00</b>	<b>6,030.00</b>	<b>6,030.00</b>	<b>1,777.71</b>	<b>18.18</b>	<b>1,110.04</b>	<b>1,128.22</b>	<b>18.71%</b>	<b>0.00</b>	<b>2,567.18</b>	<b>4,344.89</b>	<b>29.48%</b>	<b>72.05%</b>	<b>1,685.11</b>	<b>1,685.11</b>
Material Eléctrico	400.00	5,400.00	5,400.00	1,627.40	18.18	959.73	977.91	18.11%	0.00	2,277.16	3,904.56	30.14%	72.31%	1,495.44	1,495.44
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	111.53	0.00	111.53	111.53	22.31%	0.00	236.02	347.55	22.31%	69.51%	152.45	152.45
<b>Productos Varios</b>	<b>1,100.00</b>	<b>21,010.00</b>	<b>21,010.00</b>	<b>16,365.02</b>	<b>147.18</b>	<b>13,549.26</b>	<b>13,696.44</b>	<b>65.19%</b>	<b>0.00</b>	<b>2,896.71</b>	<b>19,261.73</b>	<b>77.89%</b>	<b>91.68%</b>	<b>1,748.27</b>	<b>1,748.27</b>
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	0.00	0.00	0.00%	0.00	637.00	2,274.10	60.63%	84.23%	425.90	425.90
Materiales y Suministros de computadoras	500.00	4,360.00	4,360.00	2,801.22	0.00	2,801.22	2,801.22	64.25%	0.00	958.71	3,759.93	64.25%	86.24%	600.07	600.07
Otros Productos Varios	500.00	13,500.00	13,500.00	11,879.86	147.18	10,701.20	10,848.38	80.36%	0.00	1,060.00	12,939.86	88.00%	95.85%	560.14	560.14
<b>Útiles y Materiales Diversos</b>	<b>18,000.00</b>	<b>39,425.00</b>	<b>33,425.00</b>	<b>16,928.39</b>	<b>858.08</b>	<b>14,673.02</b>	<b>15,531.10</b>	<b>46.47%</b>	<b>0.00</b>	<b>19,099.15</b>	<b>36,027.54</b>	<b>50.65%</b>	<b>91.38%</b>	<b>-2,602.54</b>	<b>3,397.46</b>
Útiles de cocina y comedor	0.00	1,280.00	1,280.00	1,164.27	10.43	652.78	663.21	51.81%	0.00	69.00	1,233.27	90.96%	96.35%	46.73	46.73
Útiles de Aseo y Limpieza	0.00	5,400.00	5,400.00	4,632.10	0.00	3,890.27	3,890.27	72.04%	0.00	460.00	5,092.10	85.78%	94.30%	307.90	307.90
Útiles y Materiales de Oficina	18,000.00	24,745.00	18,745.00	7,962.27	813.31	6,994.56	7,807.87	41.65%	0.00	13,827.00	21,789.27	42.48%	88.06%	-3,044.27	2,955.73
Instrumental médico y quirúrgico	0.00	3,000.00	3,000.00	912.90	0.00	912.90	912.90	30.43%	0.00	2,000.00	2,912.90	30.43%	97.10%	87.10	87.10
Otros Útiles y Materiales	0.00	5,000.00	5,000.00	2,256.85	34.34	2,222.51	2,256.85	45.14%	0.00	2,743.15	5,000.00	45.14%	100.00%	0.00	0.00
<b>Repuestos</b>	<b>300.00</b>	<b>21,100.00</b>	<b>21,100.00</b>	<b>6,984.59</b>	<b>0.00</b>	<b>6,536.85</b>	<b>6,536.85</b>	<b>30.98%</b>	<b>0.00</b>	<b>13,994.00</b>	<b>20,978.59</b>	<b>33.10%</b>	<b>99.42%</b>	<b>121.41</b>	<b>121.41</b>
<b>Creditos Reconocidos por Materiales y Medicinas</b>	<b>0.00</b>	<b>1,685.00</b>	<b>1,685.00</b>	<b>1,681.60</b>	<b>0.00</b>	<b>1,681.60</b>	<b>1,681.60</b>	<b>99.80%</b>	<b>0.00</b>	<b>0.00</b>	<b>1,681.60</b>	<b>99.80%</b>	<b>99.80%</b>	<b>3.40</b>	<b>3.40</b>
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
<b>MAQUINARIA Y EQUIPO</b>	<b>40,000.00</b>	<b>264,445.00</b>	<b>251,113.00</b>	<b>186,921.76</b>	<b>674.10</b>	<b>182,031.69</b>	<b>182,705.79</b>	<b>72.76%</b>	<b>1,916.95</b>	<b>69,442.00</b>	<b>258,280.71</b>	<b>74.44%</b>	<b>97.67%</b>	<b>-5,250.76</b>	<b>6,164.29</b>
Maquinaria y Equipo de Comunicaciones	0.00	2,464.00	2,464.00	2,433.15	0.00	2,433.15	2,433.15	98.75%	0.00	18.00	2,451.15	98.75%	99.48%	12.85	12.85
Terrestre	0.00	146,000.00	146,000.00	146,000.00	0.00	146,000.00	146,000.00	100.00%	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
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	9,150.00	9,150.00	8,862.78	470.80	7,480.70	7,951.50	86.90%	0.00	262.00	9,124.78	96.86%	99.72%	25.22	25.22
Maquinaria y equipos varios	0.00	5,071.00	5,071.00	4,541.83	203.30	4,073.60	4,276.90	84.34%	0.00	317.00	4,858.83	89.56%	95.82%	212.17	212.17
Equipo de Computación	40,000.00	98,980.00	85,648.00	22,307.37	0.00	20,337.61	20,337.61	23.75%	1,916.95	68,845.00	93,069.32	26.05%	94.03%	-5,504.37	5,910.68
<b>TRANSFERENCIAS CORRIENTES</b>	<b>8,500.00</b>	<b>62,555.00</b>	<b>61,555.00</b>	<b>28,828.15</b>	<b>0.00</b>	<b>4,175.00</b>	<b>4,175.00</b>	<b>6.78%</b>	<b>1,652.00</b>	<b>9,710.00</b>	<b>40,190.15</b>	<b>46.83%</b>	<b>64.25%</b>	<b>23,016.85</b>	<b>22,364.85</b>
<b>A Personas</b>	<b>3,000.00</b>	<b>22,055.00</b>	<b>21,055.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>21,055.00</b>	<b>22,055.00</b>
Indemnizaciones Laborales	3,000.00	22,055.00	21,055.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	21,055.00	22,055.00
<b>Becas y Estudios</b>	<b>5,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>28,328.15</b>	<b>0.00</b>	<b>3,675.00</b>	<b>3,675.00</b>	<b>9.19%</b>	<b>1,652.00</b>	<b>9,710.00</b>	<b>39,690.15</b>	<b>70.82%</b>	<b>99.23%</b>	<b>1,961.85</b>	<b>309.85</b>
Capacitación y Estudios	5,000.00	40,000.00	40,000.00	28,328.15	0.00	3,675.00	3,675.00	9.19%	1,652.00	9,710.00	39,690.15	70.82%	99.23%	1,961.85	309.85
<b>Al Exterior</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>
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