

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2021 a Diciembre 2021
(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)
Total	3,099,524.00	2,715,637.00	2,715,637.00	2,434,394.84	166,768.10	2,260,520.54	2,427,288.64	89.38%	0.00	29,756.64	2,464,151.48	89.64%	90.74%	281,242.16	251,485.52
SERVICIOS PERSONALES	1,866,480.00	1,963,366.00	1,963,366.00	1,904,175.74	127,218.32	1,776,957.42	1,904,175.74	96.99%	0.00	26,775.00	1,930,950.74	96.99%	98.35%	59,190.26	32,415.26
Sueldos	1,424,280.00	1,396,956.00	1,396,956.00	1,348,593.31	88,590.00	1,260,003.31	1,348,593.31	96.54%	0.00	26,775.00	1,375,368.31	96.54%	98.45%	48,362.69	21,587.69
Personal Fijo (Sueldos)	1,370,280.00	1,387,682.00	1,387,682.00	1,343,819.98	88,490.00	1,255,329.98	1,343,819.98	96.84%	0.00	26,775.00	1,370,594.98	96.84%	98.77%	43,862.02	17,087.02
Personal Transitorio	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
Personal Contingente	54,000.00	9,274.00	9,274.00	4,773.33	100.00	4,673.33	4,773.33	51.47%	0.00	0.00	4,773.33	51.47%	51.47%	4,500.67	4,500.67
Gastos de Representación	138,000.00	145,500.00	145,500.00	145,500.00	0.00	145,500.00	145,500.00	100.00%	0.00	0.00	145,500.00	100.00%	100.00%	0.00	0.00
Gastos de Representación	138,000.00	145,500.00	145,500.00	145,500.00	0.00	145,500.00	145,500.00	100.00%	0.00	0.00	145,500.00	100.00%	100.00%	0.00	0.00
Sobretiempo	0.00	1,956.00	1,956.00	1,955.09	0.00	1,955.09	1,955.09	99.95%	0.00	0.00	1,955.09	99.95%	99.95%	0.91	0.91
Sobretiempo	0.00	1,956.00	1,956.00	1,955.09	0.00	1,955.09	1,955.09	99.95%	0.00	0.00	1,955.09	99.95%	99.95%	0.91	0.91
XIII Mes	39,464.00	39,786.00	39,786.00	38,329.70	0.00	38,329.70	38,329.70	96.34%	0.00	0.00	38,329.70	96.34%	96.34%	1,456.30	1,456.30
XIII Mes	39,464.00	39,786.00	39,786.00	38,329.70	0.00	38,329.70	38,329.70	96.34%	0.00	0.00	38,329.70	96.34%	96.34%	1,456.30	1,456.30
Contribuciones a la Seguridad Social	242,623.00	248,445.00	248,445.00	239,077.48	21,717.46	217,360.02	239,077.48	96.23%	0.00	0.00	239,077.48	96.23%	96.23%	9,367.52	9,367.52
Cuota Patronal de Seguro Social	195,622.00	199,267.00	199,267.00	191,391.15	17,424.01	173,967.14	191,391.15	96.05%	0.00	0.00	191,391.15	96.05%	96.05%	7,875.85	7,875.85
Cuota Patronal de Seguro Educativo	21,364.00	21,695.00	21,695.00	20,715.61	1,847.06	18,868.55	20,715.61	95.49%	0.00	0.00	20,715.61	95.49%	95.49%	979.39	979.39
Cuota Patronal de Riesgo Profesional	21,364.00	23,150.00	23,150.00	22,931.11	2,133.56	20,797.55	22,931.11	99.05%	0.00	0.00	22,931.11	99.05%	99.05%	218.89	218.89
Cuota Patronal para el Fondo Complementario	4,273.00	4,333.00	4,333.00	4,039.61	312.83	3,726.78	4,039.61	93.23%	0.00	0.00	4,039.61	93.23%	93.23%	293.39	293.39
Creditos Reconocidos por Servicios Personales	22,113.00	130,723.00	130,723.00	130,720.16	16,910.86	113,809.30	130,720.16	100.00%	0.00	0.00	130,720.16	100.00%	100.00%	2.84	2.84
Sueldos	11,405.00	81,039.00	81,039.00	81,038.36	0.00	81,038.36	81,038.36	100.00%	0.00	0.00	81,038.36	100.00%	100.00%	0.64	0.64
Gastos de Representación Fijo	7,800.00	32,300.00	32,300.00	32,300.00	0.00	32,300.00	32,300.00	100.00%	0.00	0.00	32,300.00	100.00%	100.00%	0.00	0.00
Sobretiempo	0.00	295.00	295.00	294.19	0.00	294.19	294.19	99.73%	0.00	0.00	294.19	99.73%	99.73%	0.81	0.81
Contribuciones a la Seguridad Social	2,908.00	17,089.00	17,089.00	17,087.61	16,910.86	176.75	17,087.61	99.99%	0.00	0.00	17,087.61	99.99%	99.99%	1.39	1.39
SERVICIOS NO PERSONALES	993,832.00	596,174.00	596,174.00	415,556.13	24,663.17	384,543.28	409,206.45	68.64%	0.00	2,816.61	418,372.74	69.70%	70.18%	180,617.87	177,801.26
Alquileres	325,000.00	283,393.00	283,393.00	202,532.58	3,087.14	196,568.99	199,656.13	70.45%	0.00	0.00	202,532.58	71.47%	71.47%	80,860.42	80,860.42
De Edificios y Locales	285,000.00	274,263.00	274,263.00	193,903.32	929.83	192,973.49	193,903.32	70.70%	0.00	0.00	193,903.32	70.70%	70.70%	80,359.68	80,359.68
De Equipo de Oficina	6,000.00	9,130.00	9,130.00	8,629.26	2,157.31	3,595.50	5,752.81	63.01%	0.00	0.00	8,629.26	94.52%	94.52%	500.74	500.74
Otros Alquileres	34,000.00	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
Servicios Básicos	101,000.00	96,890.00	96,890.00	71,942.40	4,061.72	66,528.71	70,590.43	72.86%	0.00	0.00	71,942.40	74.25%	74.25%	24,947.60	24,947.60
Agua	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	500.00
Aseo	500.00	500.00	500.00	240.00	20.00	220.00	240.00	48.00%	0.00	0.00	240.00	48.00%	48.00%	260.00	260.00
Correo	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	500.00
Energía Eléctrica	50,000.00	45,890.00	45,890.00	37,395.43	3,966.69	33,428.74	37,395.43	81.49%	0.00	0.00	37,395.43	81.49%	81.49%	8,494.57	8,494.57
Telecomunicaciones	7,500.00	7,500.00	7,500.00	206.16	0.00	206.16	206.16	2.75%	0.00	0.00	206.16	2.75%	2.75%	7,293.84	7,293.84
Servicio de Transmisión de datos	30,000.00	30,000.00	30,000.00	22,881.98	26.88	21,503.26	21,530.14	71.77%	0.00	0.00	22,881.98	76.27%	76.27%	7,118.02	7,118.02
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	11,218.83	48.15	11,170.55	11,218.70	93.49%	0.00	0.00	11,218.83	93.49%	93.49%	781.17	781.17
Impresión, Encuadernación y Otros	13,000.00	1,177.00	1,177.00	1,175.72	0.00	1,175.72	1,175.72	99.89%	0.00	0.00	1,175.72	99.89%	99.89%	1.28	1.28
Información y Publicidad	41,000.00	3,427.00	3,427.00	2,592.66	0.00	2,592.66	2,592.66	75.65%	0.00	0.00	2,592.66	75.65%	75.65%	834.34	834.34
Anuncios y Avisos	21,000.00	3,427.00	3,427.00	2,592.66	0.00	2,592.66	2,592.66	75.65%	0.00	0.00	2,592.66	75.65%	75.65%	834.34	834.34
Promoción y Publicidad	20,000.00	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
Viáticos	31,000.00	29,689.00	29,689.00	1,487.00	0.00	1,487.00	1,487.00	5.01%	0.00	0.00	1,487.00	5.01%	5.01%	28,202.00	28,202.00
Viáticos dentro del País	11,000.00	6,889.00	6,889.00	1,487.00	0.00	1,487.00	1,487.00	21.59%	0.00	0.00	1,487.00	21.59%	21.59%	5,402.00	5,402.00
Viáticos en el Exterior	0.00	22,800.00	22,800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	22,800.00	22,800.00
Viáticos a otras Personas	20,000.00	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

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	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	15,197.00	21,837.00	21,837.00	4,624.97	5.00	4,593.22	4,598.22	21.06%	0.00	0.00	4,624.97	21.18%	21.18%	17,212.03	17,212.03
Transporte Dentro del País	8,500.00	5,057.00	5,057.00	3,934.22	5.00	3,929.22	3,934.22	77.80%	0.00	0.00	3,934.22	77.80%	77.80%	1,122.78	1,122.78
Transporte de o para el Exterior	0.00	14,000.00	14,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	14,000.00	14,000.00
Transporte de Otras Personas	5,000.00	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
Transporte de Bienes	1,697.00	2,780.00	2,780.00	690.75	0.00	664.00	664.00	23.88%	0.00	0.00	690.75	24.85%	24.85%	2,089.25	2,089.25
Servicios Comerciales y Financieros	327,635.00	90,745.00	90,745.00	71,206.39	2,104.42	68,924.58	71,029.00	78.27%	0.00	21.24	71,227.63	78.47%	78.49%	19,538.61	19,517.37
Comisiones y Gastos Bancarios	0.00	340.00	340.00	120.25	0.00	120.25	120.25	35.37%	0.00	0.00	120.25	35.37%	35.37%	219.75	219.75
Gastos de Seguros	10,000.00	4,222.00	4,222.00	4,194.62	0.00	4,194.62	4,194.62	99.35%	0.00	0.00	4,194.62	99.35%	99.35%	27.38	27.38
Servicios Comerciales	150,000.00	47,952.00	47,952.00	42,109.46	394.20	41,715.26	42,109.46	87.82%	0.00	10.00	42,119.46	87.82%	87.84%	5,842.54	5,832.54
Otros Servicios-comerciales y financieros	167,635.00	38,231.00	38,231.00	24,782.06	1,710.22	22,894.45	24,604.67	64.36%	0.00	11.24	24,793.30	64.82%	64.85%	13,448.94	13,437.70
Mantenimiento y Reparación	140,000.00	56,249.00	56,249.00	47,337.46	15,404.89	30,015.45	45,420.34	80.75%	0.00	2,795.37	50,132.83	84.16%	89.13%	8,911.54	6,116.17
Mantenimiento y Rep. De Edificios.	15,000.00	10,000.00	10,000.00	8,478.68	8,478.68	0.00	8,478.68	84.79%	0.00	0.00	8,478.68	84.79%	84.79%	1,521.32	1,521.32
Mantenimiento y Rep. De maquinarias y otros eq.	15,000.00	7,886.00	7,886.00	6,718.91	0.00	6,718.89	6,718.89	85.20%	0.00	0.00	6,718.91	85.20%	85.20%	1,167.09	1,167.09
Mantenimiento de Equipo de Computación	100,000.00	38,363.00	38,363.00	32,139.87	6,926.21	23,296.56	30,222.77	78.78%	0.00	2,795.37	34,935.24	83.78%	91.06%	6,223.13	3,427.76
Otros Mantenimientos y Reparaciones	10,000.00	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
Creditos Reconocidos por Servicios no Personales	0.00	12,767.00	12,767.00	12,656.95	0.00	12,656.95	12,656.95	99.14%	0.00	0.00	12,656.95	99.14%	99.14%	110.05	110.05
Servicios Básicos	0.00	5,315.00	5,315.00	5,314.29	0.00	5,314.29	5,314.29	99.99%	0.00	0.00	5,314.29	99.99%	99.99%	0.71	0.71
Información y Publicidad	0.00	856.00	856.00	856.00	0.00	856.00	856.00	100.00%	0.00	0.00	856.00	100.00%	100.00%	0.00	0.00
Viáticos	0.00	83.00	83.00	20.00	0.00	20.00	20.00	24.10%	0.00	0.00	20.00	24.10%	24.10%	63.00	63.00
Transporte de Bienes y Personas	0.00	147.00	147.00	111.50	0.00	111.50	111.50	75.85%	0.00	0.00	111.50	75.85%	75.85%	35.50	35.50
Servicios Comerciales y Financieros	0.00	4,226.00	4,226.00	4,215.16	0.00	4,215.16	4,215.16	99.74%	0.00	0.00	4,215.16	99.74%	99.74%	10.84	10.84
Mantenimiento y Reparación	0.00	2,140.00	2,140.00	2,140.00	0.00	2,140.00	2,140.00	100.00%	0.00	0.00	2,140.00	100.00%	100.00%	0.00	0.00
MATERIALES Y SUMINISTROS	163,712.00	77,803.00	77,803.00	65,770.35	9,156.23	56,054.48	65,210.71	83.82%	0.00	165.03	65,935.38	84.53%	84.75%	12,032.65	11,867.62
Alimentos y Bebidas	8,303.00	7,544.00	7,544.00	6,011.06	1,166.36	4,844.70	6,011.06	79.68%	0.00	28.39	6,039.45	79.68%	80.06%	1,532.94	1,504.55
Alimentos para Consumo Humano	5,000.00	4,930.00	4,930.00	3,988.29	32.36	3,955.93	3,988.29	80.90%	0.00	28.39	4,016.68	80.90%	81.47%	941.71	913.32
Bebidas	3,303.00	2,614.00	2,614.00	2,022.77	1,134.00	888.77	2,022.77	77.38%	0.00	0.00	2,022.77	77.38%	77.38%	591.23	591.23
Textiles y Vestuarios	17,000.00	2,202.00	2,202.00	1,859.13	1,621.59	237.54	1,859.13	84.43%	0.00	0.00	1,859.13	84.43%	84.43%	342.87	342.87
Calzado	1,000.00	235.00	235.00	134.82	0.00	134.82	134.82	57.37%	0.00	0.00	134.82	57.37%	57.37%	100.18	100.18
Hilados y telas	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
Prendas de Vestir	15,000.00	1,967.00	1,967.00	1,724.31	1,621.59	102.72	1,724.31	87.66%	0.00	0.00	1,724.31	87.66%	87.66%	242.69	242.69
Combustibles y Lubricantes	23,500.00	6,598.00	6,598.00	4,716.45	1,191.16	3,525.29	4,716.45	71.48%	0.00	0.00	4,716.45	71.48%	71.48%	1,881.55	1,881.55
Diésel	3,000.00	2,139.00	2,139.00	1,695.28	557.17	1,138.11	1,695.28	79.26%	0.00	0.00	1,695.28	79.26%	79.26%	443.72	443.72
Gasolina	20,000.00	4,459.00	4,459.00	3,021.17	633.99	2,387.18	3,021.17	67.75%	0.00	0.00	3,021.17	67.75%	67.75%	1,437.83	1,437.83
Lubricantes	500.00	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
Productos de Papel y Cartón	12,000.00	7,345.00	7,345.00	5,841.68	0.00	5,841.68	5,841.68	79.53%	0.00	136.64	5,978.32	79.53%	81.39%	1,503.32	1,366.68
Impresos	6,000.00	2,221.00	2,221.00	801.60	0.00	801.60	801.60	36.09%	0.00	136.64	938.24	36.09%	42.24%	1,419.40	1,282.76
Papelería	4,000.00	4,780.00	4,780.00	4,696.29	0.00	4,696.29	4,696.29	98.25%	0.00	0.00	4,696.29	98.25%	98.25%	83.71	83.71
Otros Productos de Papel y Cartón	2,000.00	344.00	344.00	343.79	0.00	343.79	343.79	99.94%	0.00	0.00	343.79	99.94%	99.94%	0.21	0.21
Productos Químicos y Conexos	16,000.00	5,371.00	5,371.00	4,907.67	0.00	4,907.67	4,907.67	91.37%	0.00	0.00	4,907.67	91.37%	91.37%	463.33	463.33
Insecticidas, Fumigantes y Productos de Limpieza	8,000.00	2,325.00	2,325.00	1,966.41	0.00	1,966.41	1,966.41	84.58%	0.00	0.00	1,966.41	84.58%	84.58%	358.59	358.59
Pinturas, Colorantes y Tintes	0.00	702.00	702.00	701.64	0.00	701.64	701.64	99.95%	0.00	0.00	701.64	99.95%	99.95%	0.36	0.36
Productos Medicinales y Farmacéuticos	0.00	14.00	14.00	10.95	0.00	10.95	10.95	78.21%	0.00	0.00	10.95	78.21%	78.21%	3.05	3.05
Otros Productos Químicos	8,000.00	2,330.00	2,330.00	2,228.67	0.00	2,228.67	2,228.67	95.65%	0.00	0.00	2,228.67	95.65%	95.65%	101.33	101.33

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De Enero 2021 a Diciembre 2021
(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)
Materiales para Construcción y Mantenimiento	9,000.00	765.00	765.00	763.94	0.00	763.94	763.94	99.86%	0.00	0.00	763.94	99.86%	99.86%	1.06	1.06
Material Eléctrico	2,000.00	728.00	728.00	727.21	0.00	727.21	727.21	99.89%	0.00	0.00	727.21	99.89%	99.89%	0.79	0.79
Material Metálico	0.00	5.00	5.00	4.87	0.00	4.87	4.87	97.40%	0.00	0.00	4.87	97.40%	97.40%	0.13	0.13
Otros Materiales de Construcción	7,000.00	32.00	32.00	31.86	0.00	31.86	31.86	99.56%	0.00	0.00	31.86	99.56%	99.56%	0.14	0.14
Productos Varios	29,000.00	13,912.00	13,912.00	10,392.45	2,236.15	8,042.86	10,279.01	73.89%	0.00	0.00	10,392.45	74.70%	74.70%	3,519.55	3,519.55
Herramientas e Instrumentos	2,000.00	63.00	63.00	8.55	0.00	8.55	8.55	13.57%	0.00	0.00	8.55	13.57%	13.57%	54.45	54.45
Material y Artículos de Seg Pública e Institucional	0.00	932.00	932.00	931.32	0.00	931.32	931.32	99.93%	0.00	0.00	931.32	99.93%	99.93%	0.68	0.68
Materiales y Suministros de computadoras	7,000.00	3,904.00	3,904.00	3,413.09	798.00	2,615.09	3,413.09	87.43%	0.00	0.00	3,413.09	87.43%	87.43%	490.91	490.91
Otros Productos Varios	20,000.00	9,013.00	9,013.00	6,039.49	1,438.15	4,487.90	5,926.05	65.75%	0.00	0.00	6,039.49	67.01%	67.01%	2,973.51	2,973.51
Útiles y Materiales Diversos	41,909.00	25,346.00	25,346.00	24,589.18	2,940.97	21,202.01	24,142.98	95.25%	0.00	0.00	24,589.18	97.01%	97.01%	756.82	756.82
Útiles de Cocina y Comedor	2,000.00	361.00	361.00	351.90	158.70	193.19	351.89	97.48%	0.00	0.00	351.90	97.48%	97.48%	9.10	9.10
Útiles Deportivos y Recreativos	0.00	140.00	140.00	139.10	0.00	139.10	139.10	99.36%	0.00	0.00	139.10	99.36%	99.36%	0.90	0.90
Útiles de Aseo y Limpieza	6,000.00	3,586.00	3,586.00	3,544.75	333.84	3,210.91	3,544.75	98.85%	0.00	0.00	3,544.75	98.85%	98.85%	41.25	41.25
Útiles y Materiales Médicos	0.00	45.00	45.00	34.24	0.00	34.24	34.24	76.09%	0.00	0.00	34.24	76.09%	76.09%	10.76	10.76
Útiles y Materiales de Oficina	20,000.00	19,012.00	19,012.00	18,996.96	2,448.43	16,310.99	18,759.42	98.67%	0.00	0.00	18,996.96	99.92%	99.92%	15.04	15.04
Instrumental Médico y Quirúrgico	6,948.00	638.00	638.00	637.82	0.00	637.82	637.82	99.97%	0.00	0.00	637.82	99.97%	99.97%	0.18	0.18
Otros Útiles y Materiales	6,961.00	1,564.00	1,564.00	884.41	0.00	675.76	675.76	43.21%	0.00	0.00	884.41	56.55%	56.55%	679.59	679.59
Repuestos	7,000.00	8,096.00	8,096.00	6,066.41	0.00	6,066.41	6,066.41	74.93%	0.00	0.00	6,066.41	74.93%	74.93%	2,029.59	2,029.59
Creditos Reconocidos por Materiales y Suministros	0.00	624.00	624.00	622.38	0.00	622.38	622.38	99.74%	0.00	0.00	622.38	99.74%	99.74%	1.62	1.62
Alimentos y Bebidas	0.00	209.00	209.00	208.45	0.00	208.45	208.45	99.74%	0.00	0.00	208.45	99.74%	99.74%	0.55	0.55
Combustibles y Lubricantes	0.00	381.00	381.00	380.33	0.00	380.33	380.33	99.82%	0.00	0.00	380.33	99.82%	99.82%	0.67	0.67
Materiales para Construcción y Mantenimiento	0.00	34.00	34.00	33.60	0.00	33.60	33.60	98.82%	0.00	0.00	33.60	98.82%	98.82%	0.40	0.40
MAQUINARIA Y EQUIPO	35,000.00	73,574.00	73,574.00	48,052.62	5,730.38	42,125.36	47,855.74	65.04%	0.00	0.00	48,052.62	65.31%	65.31%	25,521.38	25,521.38
Maquinaria y Equipo de Comunicaciones	0.00	940.00	940.00	937.32	0.00	937.32	937.32	99.71%	0.00	0.00	937.32	99.71%	99.71%	2.68	2.68
Terrestre	0.00	29,000.00	29,000.00	25,239.34	0.00	25,239.34	25,239.34	87.03%	0.00	0.00	25,239.34	87.03%	87.03%	3,760.66	3,760.66
Equipo Educacional y Recreativo	0.00	890.00	890.00	883.03	883.03	0.00	883.03	99.22%	0.00	0.00	883.03	99.22%	99.22%	6.97	6.97
Mobiliario	0.00	6,812.00	6,812.00	6,811.41	4,557.35	2,254.06	6,811.41	99.99%	0.00	0.00	6,811.41	99.99%	99.99%	0.59	0.59
Maquinaria y Equipos Varios	0.00	590.00	590.00	587.22	0.00	587.22	587.22	99.53%	0.00	0.00	587.22	99.53%	99.53%	2.78	2.78
Equipo de Computación	35,000.00	35,342.00	35,342.00	13,594.30	290.00	13,107.42	13,397.42	37.91%	0.00	0.00	13,594.30	38.46%	38.46%	21,747.70	21,747.70
TRANSFERENCIAS CORRIENTES	40,500.00	4,720.00	4,720.00	840.00	0.00	840.00	840.00	17.80%	0.00	0.00	840.00	17.80%	17.80%	3,880.00	3,880.00
A Personas	10,000.00	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
Indemnizaciones Laborales	10,000.00	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
Becas y Estudios	30,000.00	4,220.00	4,220.00	340.00	0.00	340.00	340.00	8.06%	0.00	0.00	340.00	8.06%	8.06%	3,880.00	3,880.00
Capacitación y Estudios	30,000.00	4,220.00	4,220.00	340.00	0.00	340.00	340.00	8.06%	0.00	0.00	340.00	8.06%	8.06%	3,880.00	3,880.00
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