

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2021 a Julio 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	2,872,052.00	1,749,144.00	1,309,740.44	29,978.88	1,196,318.89	1,226,297.77	70.11%	83,881.85	161,920.66	1,555,403.85	74.88%	54.16%	439,402.66	1,316,508.15
SERVICIOS PERSONALES	1,866,480.00	1,919,723.00	1,141,394.00	1,027,671.12	21,151.87	1,006,519.25	1,027,671.12	90.04%	0.00	0.00	1,027,671.12	90.04%	53.53%	113,722.88	892,051.88
Sueldos	1,424,280.00	1,424,280.00	830,830.00	796,700.00	0.00	796,700.00	796,700.00	95.89%	0.00	0.00	796,700.00	95.89%	55.94%	34,130.00	627,580.00
Personal Fijo (Sueldos)	1,370,280.00	1,370,280.00	799,330.00	795,300.00	0.00	795,300.00	795,300.00	99.50%	0.00	0.00	795,300.00	99.50%	58.04%	4,030.00	574,980.00
Personal Contingente	54,000.00	54,000.00	31,500.00	1,400.00	0.00	1,400.00	1,400.00	4.44%	0.00	0.00	1,400.00	4.44%	2.59%	30,100.00	52,600.00
Gastos de Representación	138,000.00	138,000.00	80,500.00	80,500.00	0.00	80,500.00	80,500.00	100.00%	0.00	0.00	80,500.00	100.00%	58.33%	0.00	57,500.00
XIII Mes	39,464.00	39,464.00	13,157.00	12,833.10	0.00	12,833.10	12,833.10	97.54%	0.00	0.00	12,833.10	97.54%	32.52%	323.90	26,630.90
XIII Mes	39,464.00	39,464.00	13,157.00	12,833.10	0.00	12,833.10	12,833.10	97.54%	0.00	0.00	12,833.10	97.54%	32.52%	323.90	26,630.90
Contribuciones a la Seguridad Social	242,623.00	243,815.00	142,743.00	136,324.60	21,151.87	115,172.73	136,324.60	95.50%	0.00	0.00	136,324.60	95.50%	55.91%	6,418.40	107,490.40
Cuota Patronal de Seguro Social	195,622.00	195,622.00	114,116.00	108,836.59	15,492.58	93,344.01	108,836.59	95.37%	0.00	0.00	108,836.59	95.37%	55.64%	5,279.41	86,785.41
Cuota Patronal de Seguro Educativo	21,364.00	21,364.00	12,468.00	11,941.50	3,419.10	8,522.40	11,941.50	95.78%	0.00	0.00	11,941.50	95.78%	55.90%	526.50	9,422.50
Cuota Patronal de Riesgo Profesional	21,364.00	22,556.00	13,660.00	13,158.00	1,897.05	11,260.95	13,158.00	96.33%	0.00	0.00	13,158.00	96.33%	58.33%	502.00	9,398.00
Cuota Patronal para el Fondo Complementario	4,273.00	4,273.00	2,499.00	2,388.51	343.14	2,045.37	2,388.51	95.58%	0.00	0.00	2,388.51	95.58%	55.90%	110.49	1,884.49
Creditos Reconocidos por Servicios Personales	22,113.00	74,164.00	74,164.00	1,313.42	0.00	1,313.42	1,313.42	1.77%	0.00	0.00	1,313.42	1.77%	1.77%	72,850.58	72,850.58
Sueldos	11,405.00	37,407.00	37,407.00	1,136.67	0.00	1,136.67	1,136.67	3.04%	0.00	0.00	1,136.67	3.04%	3.04%	36,270.33	36,270.33
Gastos de Representación Fijo	7,800.00	27,200.00	27,200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	27,200.00	27,200.00
Contribuciones a la Seguridad Social	2,908.00	9,557.00	9,557.00	176.75	0.00	176.75	176.75	1.85%	0.00	0.00	176.75	1.85%	1.85%	9,380.25	9,380.25
SERVICIOS NO PERSONALES	993,832.00	807,076.00	513,756.00	254,505.61	6,364.43	167,785.85	174,150.28	33.90%	83,881.85	119,609.66	457,997.12	49.54%	56.75%	259,250.39	349,078.88
Alquileres	325,000.00	306,746.00	182,071.00	117,424.90	1,289.38	97,819.58	99,108.96	54.43%	80,793.05	0.00	198,217.95	64.49%	64.62%	64,646.10	108,528.05
De Edificios y Locales	285,000.00	274,263.00	166,250.00	113,110.27	929.83	96,021.83	96,951.66	58.32%	80,793.05	0.00	193,903.32	68.04%	70.70%	53,139.73	80,359.68
De Equipo de Oficina	6,000.00	10,315.00	7,815.00	4,314.63	359.55	1,797.75	2,157.30	27.60%	0.00	0.00	4,314.63	55.21%	41.83%	3,500.37	6,000.37
Otros Alquileres	34,000.00	22,168.00	8,006.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	8,006.00	22,168.00
Servicios Básicos	101,000.00	96,890.00	65,884.00	51,802.81	4,175.64	29,519.04	33,694.68	51.14%	0.00	0.00	51,802.81	78.63%	53.47%	14,081.19	45,087.19
Agua	500.00	500.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	500.00
Aseo	500.00	500.00	250.00	240.00	0.00	120.00	120.00	48.00%	0.00	0.00	240.00	96.00%	48.00%	10.00	260.00
Correo	500.00	500.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	500.00
Energía Eléctrica	50,000.00	45,890.00	25,059.00	17,411.25	2,617.90	14,793.35	17,411.25	69.48%	0.00	0.00	17,411.25	69.48%	37.94%	7,647.75	28,478.75
Telecomunicaciones	7,500.00	7,500.00	4,375.00	206.16	8.59	68.72	77.31	1.77%	0.00	0.00	206.16	4.71%	2.75%	4,168.84	7,293.84
Servicio de Transmisión de datos	30,000.00	30,000.00	24,500.00	22,774.72	1,019.52	9,481.32	10,500.84	42.86%	0.00	0.00	22,774.72	92.96%	75.92%	1,725.28	7,225.28
Servicio de Telefonía Celular	12,000.00	12,000.00	11,200.00	11,170.68	529.63	5,055.65	5,585.28	49.87%	0.00	0.00	11,170.68	99.74%	93.09%	29.32	829.32
Información, Encuadernación y Otros	13,000.00	8,060.00	3,895.00	893.96	0.00	323.96	323.96	8.32%	0.00	2,633.00	3,526.96	29.95%	43.76%	3,001.04	4,533.04
Información y Publicidad	41,000.00	28,217.00	15,917.00	2,163.03	0.00	2,163.03	2,163.03	13.59%	0.00	8,989.00	11,152.03	13.59%	39.52%	13,753.97	17,064.97
Anuncios y Avisos	21,000.00	14,862.00	8,562.00	2,163.03	0.00	2,163.03	2,163.03	25.26%	0.00	4,279.00	6,442.03	25.26%	43.35%	6,398.97	8,419.97
Promoción y Publicidad	20,000.00	13,355.00	7,355.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,710.00	4,710.00	0.00%	35.27%	7,355.00	8,645.00
Viáticos	31,000.00	19,862.00	11,531.00	0.00	0.00	0.00	0.00	0.00%	0.00	6,683.00	6,683.00	0.00%	33.65%	11,531.00	13,179.00
Viáticos dentro del País	11,000.00	5,862.00	5,862.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,973.00	1,973.00	0.00%	33.66%	5,862.00	3,889.00
Viáticos a otras Personas	20,000.00	14,000.00	5,669.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,710.00	4,710.00	0.00%	33.64%	5,669.00	9,290.00

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	a la fecha														
	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(e+f)	(h)=(g/c*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/c*100)	anual	(m)=(k/b*100)	(n)=(c-d)
Transporte de Personas y Bienes	15,197.00	8,839.00	8,492.00	767.00	0.00	767.00	767.00	9.03%	0.00	2,743.00	3,510.00	9.03%	39.71%	7,725.00	5,329.00
Transporte Dentro del País	8,500.00	5,151.00	5,151.00	320.00	0.00	320.00	320.00	6.21%	0.00	1,594.00	1,914.00	6.21%	37.16%	4,831.00	3,237.00
Transporte de Otras Personas	5,000.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	841.00	841.00	0.00%	33.64%	2,500.00	1,659.00
Transporte de Bienes	1,697.00	1,188.00	841.00	447.00	0.00	447.00	447.00	53.15%	0.00	308.00	755.00	53.15%	63.55%	394.00	433.00
Servicios Comerciales y Financieros	327,635.00	230,005.00	149,212.00	42,064.77	380.98	18,143.99	18,524.97	12.42%	749.00	70,391.29	113,205.06	28.19%	49.22%	107,147.23	116,799.94
Comisiones y Gastos Bancarios	0.00	40.00	40.00	40.00	0.00	40.00	40.00	100.00%	0.00	0.00	40.00	100.00%	100.00%	0.00	0.00
Gastos de Seguros	10,000.00	7,330.00	6,590.00	4,194.62	0.00	4,194.62	4,194.62	63.65%	0.00	1,391.00	5,585.62	63.65%	76.20%	2,395.38	1,744.38
Servicios Comerciales	150,000.00	105,000.00	67,503.00	19,038.98	6.48	3,438.50	3,444.98	5.10%	0.00	35,080.29	54,119.27	28.20%	51.54%	48,464.02	50,880.73
Otros Servicios-comerciales y financieros	167,635.00	117,635.00	75,079.00	18,791.17	374.50	10,470.87	10,845.37	14.45%	749.00	33,920.00	53,460.17	25.03%	45.45%	56,287.83	64,174.83
Mantenimiento y Reparación	140,000.00	95,860.00	64,157.00	26,868.69	518.43	8,668.80	9,187.23	14.32%	2,339.80	28,170.37	57,378.86	41.88%	59.86%	37,288.31	38,481.14
Mantenimiento y Rep. De Edificios.	15,000.00	10,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,364.00	3,364.00	0.00%	33.64%	3,750.00	6,636.00
Mantenimiento y Rep. De maquinarias y otros eq.	15,000.00	12,000.00	12,000.00	4,057.67	518.43	3,209.66	3,728.09	31.07%	709.92	2,614.00	7,381.59	33.81%	61.51%	7,942.33	4,618.41
Mantenimiento de Equipo de Computación	100,000.00	67,860.00	45,407.00	22,811.02	0.00	5,459.14	5,459.14	12.02%	1,629.88	20,173.37	44,614.27	50.24%	65.74%	22,595.98	23,245.73
Otros Mantenimientos y Reparaciones	10,000.00	6,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,019.00	2,019.00	0.00%	33.65%	3,000.00	3,981.00
Creditos Reconocidos por Servicios no Personales	0.00	12,597.00	12,597.00	12,520.45	0.00	10,380.45	10,380.45	82.40%	0.00	0.00	12,520.45	99.39%	99.39%	76.55	76.55
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	20.00	20.00	20.00	0.00	20.00	20.00	100.00%	0.00	0.00	20.00	100.00%	100.00%	0.00	0.00
Transporte de Bienes y Personas	0.00	65.00	65.00	65.00	0.00	65.00	65.00	100.00%	0.00	0.00	65.00	100.00%	100.00%	0.00	0.00
Servicios Comerciales y Financieros	0.00	4,201.00	4,201.00	4,125.16	0.00	4,125.16	4,125.16	98.19%	0.00	0.00	4,125.16	98.19%	98.19%	75.84	75.84
Mantenimiento y Reparación	0.00	2,140.00	2,140.00	2,140.00	0.00	0.00	0.00	0.00%	0.00	0.00	2,140.00	100.00%	100.00%	0.00	0.00
MATERIALES Y SUMINISTROS	163,712.00	118,288.00	80,529.00	24,018.01	2,221.88	19,730.00	21,951.88	27.26%	0.00	34,353.00	58,231.91	29.83%	49.23%	56,510.09	59,916.09
Alimentos y Bebidas	8,303.00	6,395.00	4,395.00	2,113.05	0.00	538.05	538.05	12.24%	0.00	1,851.00	3,964.05	48.08%	61.99%	2,281.95	2,430.95
Alimentos para Consumo Humano	5,000.00	4,040.00	2,040.00	533.80	0.00	533.80	533.80	26.17%	0.00	1,110.00	1,643.80	26.17%	40.69%	1,506.20	2,396.20
Bebidas	3,303.00	2,355.00	2,355.00	1,579.25	0.00	4.25	4.25	0.18%	0.00	741.00	2,320.25	67.06%	98.52%	775.75	34.75
Textiles y Vestuarios	17,000.00	11,900.00	6,900.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,005.00	4,005.00	0.00%	33.66%	6,900.00	7,895.00
Calzado	1,000.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.00	236.00	0.00%	33.71%	700.00	464.00
Hilados y telas	1,000.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.00	236.00	0.00%	33.71%	700.00	464.00
Prendas de Vestir	15,000.00	10,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,533.00	3,533.00	0.00%	33.65%	5,500.00	6,967.00
Combustibles y Lubricantes	23,500.00	16,450.00	8,850.00	1,137.69	183.41	954.28	1,137.69	12.86%	0.00	5,320.00	6,457.69	12.86%	39.26%	7,712.31	9,992.31
Diésel	3,000.00	2,100.00	1,165.00	230.43	39.82	190.61	230.43	19.78%	0.00	661.00	891.43	19.78%	42.45%	934.57	1,208.57
Gasolina	20,000.00	14,000.00	7,335.00	907.26	143.59	763.67	907.26	12.37%	0.00	4,541.00	5,448.26	12.37%	38.92%	6,427.74	8,551.74
Lubricantes	500.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00%	0.00	118.00	118.00	0.00%	33.71%	350.00	232.00
Productos de Papel y Cartón	12,000.00	8,534.00	8,084.00	3,272.90	1,363.72	1,909.18	3,272.90	40.49%	0.00	2,319.00	5,591.90	40.49%	65.52%	4,811.10	2,942.10
Impresos	6,000.00	4,200.00	4,200.00	642.95	0.00	642.95	642.95	15.31%	0.00	1,198.00	1,840.95	15.31%	43.83%	3,557.05	2,359.05
Papelería	4,000.00	3,149.00	3,149.00	2,294.40	1,363.72	930.68	2,294.40	72.86%	0.00	819.00	3,113.40	72.86%	98.87%	854.60	35.60
Otros Productos de Papel y Cartón	2,000.00	1,185.00	735.00	335.55	0.00	335.55	335.55	45.65%	0.00	302.00	637.55	45.65%	53.80%	399.45	547.45
Productos Químicos y Conexos	16,000.00	11,650.00	7,652.00	1,664.66	0.00	1,664.66	1,664.66	21.75%	0.00	3,295.00	4,959.66	21.75%	42.57%	5,987.34	6,690.34
Insecticidas, Fumigantes y Productos de Limpieza	8,000.00	5,600.00	4,267.00	518.96	0.00	518.96	518.96	12.16%	0.00	1,775.00	2,293.96	12.16%	40.96%	3,748.04	3,306.04
Otros Productos Químicos	8,000.00	6,050.00	3,385.00	1,145.70	0.00	1,145.70	1,145.70	33.85%	0.00	1,520.00	2,665.70	33.85%	44.06%	2,239.30	3,384.30

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	(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	6,790.00	3,090.00	567.36	0.00	567.36	567.36	18.36%	0.00	2,103.00	2,670.36	18.36%	39.33%	2,522.64	4,119.64
Material Eléctrico	2,000.00	1,670.00	970.00	538.96	0.00	538.96	538.96	55.56%	0.00	395.00	933.96	55.56%	55.93%	431.04	736.04
Material Metálico	0.00	20.00	20.00	4.87	0.00	4.87	4.87	24.35%	0.00	0.00	4.87	24.35%	24.35%	15.13	15.13
Otros Materiales de Construcción	7,000.00	5,100.00	2,100.00	23.53	0.00	23.53	23.53	1.12%	0.00	1,708.00	1,731.53	1.12%	33.95%	2,076.47	3,368.47
Productos Varios	29,000.00	20,047.00	15,380.00	3,350.37	0.00	2,859.24	2,859.24	18.59%	0.00	5,917.00	9,267.37	21.78%	46.23%	12,029.63	10,779.63
Herramientas e Instrumentos	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	337.00	337.00	0.00%	33.70%	1,000.00	663.00
Material y Artículos de Seg Pública e Institucional	0.00	50.00	50.00	15.89	0.00	15.89	15.89	31.78%	0.00	0.00	15.89	31.78%	31.78%	34.11	34.11
Materiales y Suministros de computadoras	7,000.00	7,793.00	4,793.00	1,518.57	0.00	1,027.44	1,027.44	21.44%	0.00	2,389.00	3,907.57	31.68%	50.14%	3,274.43	3,885.43
Otros Productos Varios	20,000.00	11,204.00	9,537.00	1,815.91	0.00	1,815.91	1,815.91	19.04%	0.00	3,191.00	5,006.91	19.04%	44.69%	7,721.09	6,197.09
Útiles y Materiales Diversos	41,909.00	30,377.00	22,733.00	10,074.60	674.75	9,399.85	10,074.60	44.32%	0.00	8,039.00	17,974.50	44.32%	59.17%	12,657.50	12,262.50
Útiles de Cocina y Comedor	2,000.00	1,600.00	600.00	25.63	0.00	25.63	25.63	4.27%	0.00	539.00	564.63	4.27%	35.29%	574.37	1,035.37
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	4,500.00	3,000.00	1,050.43	0.00	1,050.43	1,050.43	35.01%	0.00	1,164.00	2,214.43	35.01%	49.21%	1,949.57	2,285.57
Útiles y Materiales de Oficina	20,000.00	14,400.00	12,733.00	8,130.13	674.75	7,455.38	8,130.13	63.85%	0.00	3,288.00	11,418.13	63.85%	79.29%	4,602.87	2,981.87
Instrumental Médico y Quirúrgico	6,948.00	4,864.00	3,127.00	456.99	0.00	456.99	456.99	14.61%	0.00	1,500.00	1,956.99	14.61%	40.23%	2,670.01	2,907.01
Otros Útiles y Materiales	6,961.00	4,873.00	3,133.00	272.32	0.00	272.32	272.32	8.69%	0.00	1,548.00	1,820.32	8.69%	37.36%	2,860.68	3,052.68
Repuestos	7,000.00	5,600.00	2,900.00	1,293.05	0.00	1,293.05	1,293.05	44.59%	0.00	1,504.00	2,797.05	44.59%	49.95%	1,606.95	2,802.95
Creditos Reconocidos por Materiales y Suministros	0.00	545.00	545.00	544.33	0.00	544.33	544.33	99.88%	0.00	0.00	544.33	99.88%	99.88%	0.67	0.67
Alimentos y Bebidas	0.00	164.00	164.00	164.00	0.00	164.00	164.00	100.00%	0.00	0.00	164.00	100.00%	100.00%	0.00	0.00
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
MAQUINARIA Y EQUIPO	35,000.00	26,465.00	12,965.00	3,045.70	240.70	1,783.79	2,024.49	15.62%	0.00	7,958.00	11,003.70	23.49%	41.58%	9,919.30	15,461.30
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
Mobiliario	0.00	435.00	435.00	433.99	0.00	0.00	0.00	0.00%	0.00	0.00	433.99	99.77%	99.77%	1.01	1.01
Maquinaria y Equipos Varios	0.00	590.00	590.00	587.22	0.00	0.00	0.00	0.00%	0.00	0.00	587.22	99.53%	99.53%	2.78	2.78
Equipo de Computación	35,000.00	24,500.00	11,000.00	1,087.17	240.70	846.47	1,087.17	9.88%	0.00	7,958.00	9,045.17	9.88%	36.92%	9,912.83	15,454.83
TRANSFERENCIAS CORRIENTES	40,500.00	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
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	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
Capacitación y Estudios	30,000.00	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
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