

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2021 a Noviembre 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	2,528,631.00	2,265,323.31	214,420.77	1,993,312.94	2,207,733.71	87.31%	16,513.57	4,380.92	2,286,217.80	89.59%	84.19%	263,307.69	429,419.20
SERVICIOS PERSONALES	1,866,480.00	1,963,216.00	1,799,660.00	1,769,786.62	136,550.04	1,633,236.58	1,769,786.62	98.34%	0.00	0.00	1,769,786.62	98.34%	90.15%	29,873.38	193,429.38
Sueldos	1,424,280.00	1,396,956.00	1,278,266.00	1,260,103.31	100.00	1,260,003.31	1,260,103.31	98.58%	0.00	0.00	1,260,103.31	98.58%	90.20%	18,162.69	136,852.69
Personal Fijo (Sueldos)	1,370,280.00	1,387,682.00	1,273,492.00	1,255,329.98	0.00	1,255,329.98	1,255,329.98	98.57%	0.00	0.00	1,255,329.98	98.57%	90.46%	18,162.02	132,352.02
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	4,774.00	4,773.33	100.00	4,673.33	4,773.33	99.99%	0.00	0.00	4,773.33	99.99%	51.47%	0.67	4,500.67
Gastos de Representación	138,000.00	145,500.00	134,000.00	134,000.00	7,500.00	126,500.00	134,000.00	100.00%	0.00	0.00	134,000.00	100.00%	92.10%	0.00	11,500.00
Gastos de Representación	138,000.00	145,500.00	134,000.00	134,000.00	7,500.00	126,500.00	134,000.00	100.00%	0.00	0.00	134,000.00	100.00%	92.10%	0.00	11,500.00
Sobretiempo	0.00	1,956.00	1,956.00	1,955.09	1,955.09	0.00	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	1,955.09	0.00	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	26,633.00	25,666.20	0.00	25,666.20	25,666.20	96.37%	0.00	0.00	25,666.20	96.37%	64.51%	966.80	14,119.80
XIII Mes	39,464.00	39,786.00	26,633.00	25,666.20	0.00	25,666.20	25,666.20	96.37%	0.00	0.00	25,666.20	96.37%	64.51%	966.80	14,119.80
Contribuciones a la Seguridad Social	242,623.00	248,295.00	228,082.00	217,341.86	20,321.55	197,020.31	217,341.86	95.29%	0.00	0.00	217,341.86	95.29%	87.53%	10,740.14	30,953.14
Cuota Patronal de Seguro Social	195,622.00	199,267.00	182,966.00	173,776.32	16,315.81	157,460.51	173,776.32	94.98%	0.00	0.00	173,776.32	94.98%	87.21%	9,189.68	25,490.68
Cuota Patronal de Seguro Educativo	21,364.00	21,695.00	19,916.00	18,897.88	1,696.63	17,201.25	18,897.88	94.89%	0.00	0.00	18,897.88	94.89%	87.11%	1,018.12	2,797.12
Cuota Patronal de Riesgo Profesional	21,364.00	23,000.00	21,221.00	20,940.88	1,996.63	18,944.25	20,940.88	98.68%	0.00	0.00	20,940.88	98.68%	91.05%	280.12	2,059.12
Cuota Patronal para el Fondo Complementario	4,273.00	4,333.00	3,979.00	3,726.78	312.48	3,414.30	3,726.78	93.66%	0.00	0.00	3,726.78	93.66%	86.01%	252.22	606.22
Creditos Reconocidos por Servicios Personales	22,113.00	130,723.00	130,723.00	130,720.16	106,673.40	24,046.76	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	64,668.35	16,370.01	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	24,800.00	7,500.00	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	294.19	0.00	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	596,324.00	572,874.00	383,227.34	30,342.75	312,859.35	343,202.10	59.91%	16,513.57	4,215.89	403,956.80	66.90%	67.74%	189,646.66	192,367.20
Alquileres	325,000.00	283,393.00	267,234.00	186,373.97	15,228.78	165,181.60	180,410.38	67.51%	16,158.61	0.00	202,532.58	69.74%	71.47%	80,860.03	80,860.42
De Edificios y Locales	285,000.00	274,263.00	258,104.00	177,744.71	15,228.78	161,586.10	176,814.88	68.51%	16,158.61	0.00	193,903.32	68.87%	70.70%	80,359.29	80,359.68
De Equipo de Oficina	6,000.00	9,130.00	9,130.00	8,629.26	0.00	3,595.50	3,595.50	39.38%	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	89,599.00	67,975.71	3,417.75	57,285.39	60,703.14	67.75%	0.00	0.00	67,975.71	75.87%	70.16%	21,623.29	28,914.29
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	40.00	180.00	220.00	44.00%	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	41,724.00	33,428.74	3,377.75	30,050.99	33,428.74	80.12%	0.00	0.00	33,428.74	80.12%	72.85%	8,295.26	12,461.26
Telecomunicaciones	7,500.00	7,500.00	6,875.00	206.16	0.00	188.98	188.98	2.75%	0.00	0.00	206.16	3.00%	2.75%	6,668.84	7,293.84
Servicio de Transmisión de datos	30,000.00	30,000.00	27,500.00	22,881.98	0.00	17,685.00	17,685.00	64.31%	0.00	0.00	22,881.98	83.21%	76.27%	4,618.02	7,118.02
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	11,218.83	0.00	9,180.42	9,180.42	76.50%	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	2,570.78	43.76	2,527.02	2,570.78	75.02%	0.00	0.00	2,570.78	75.02%	75.02%	856.22	856.22
Anuncios y Avisos	21,000.00	3,427.00	3,427.00	2,570.78	43.76	2,527.02	2,570.78	75.02%	0.00	0.00	2,570.78	75.02%	75.02%	856.22	856.22
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	81.00	1,406.00	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	81.00	1,406.00	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)=(c+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	3,424.87	414.50	2,983.62	3,398.12	15.56%	0.00	0.00	3,424.87	15.68%	15.68%	18,412.13	18,412.13
Transporte Dentro del País	8,500.00	5,057.00	5,057.00	2,737.12	385.00	2,352.12	2,737.12	54.13%	0.00	0.00	2,737.12	54.13%	54.13%	2,319.88	2,319.88
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	687.75	29.50	631.50	661.00	23.78%	0.00	0.00	687.75	24.74%	24.74%	2,092.25	2,092.25
Servicios Comerciales y Financieros	327,635.00	90,895.00	90,895.00	69,058.52	6,831.79	47,748.84	54,580.63	60.05%	0.00	1,420.52	70,479.04	75.98%	77.54%	21,836.48	20,415.96
Comisiones y Gastos Bancarios	0.00	340.00	340.00	120.25	26.75	93.50	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	41,889.04	1,463.80	28,162.68	29,626.48	61.78%	0.00	409.28	42,298.32	87.36%	88.21%	6,062.96	5,653.68
Otros Servicios-comerciales y financieros	167,635.00	38,381.00	38,381.00	22,854.61	5,341.24	15,298.04	20,639.28	53.77%	0.00	1,011.24	23,865.85	59.55%	62.18%	15,526.39	14,515.15
Mantenimiento y Reparación	140,000.00	56,249.00	56,249.00	38,503.82	4,325.17	22,607.54	26,932.71	47.88%	354.96	2,795.37	41,654.15	68.45%	74.05%	17,745.18	14,594.85
Mantenimiento y Rep. De Edificios.	15,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	10,000.00	10,000.00
Mantenimiento y Rep. De maquinarias y otros eq.	15,000.00	7,886.00	7,886.00	6,363.95	600.27	5,291.79	5,892.06	74.72%	354.96	0.00	6,718.91	80.70%	85.20%	1,522.05	1,167.09
Mantenimiento de Equipo de Computación	100,000.00	38,363.00	38,363.00	32,139.87	3,724.90	17,315.75	21,040.65	54.85%	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	11,943.62	11,943.62	93.55%	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	1,426.67	1,426.67	66.67%	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	63,416.73	10,493.39	41,631.24	52,124.63	67.00%	0.00	165.03	63,581.76	81.51%	81.72%	14,386.27	14,221.24
Alimentos y Bebidas	8,303.00	7,544.00	7,544.00	5,005.98	640.04	3,357.94	3,997.98	53.00%	0.00	28.39	5,034.37	66.36%	66.73%	2,538.02	2,509.63
Alimentos para Consumo Humano	5,000.00	4,930.00	4,930.00	3,260.51	474.74	2,785.77	3,260.51	66.14%	0.00	28.39	3,288.90	66.14%	66.71%	1,669.49	1,641.10
Bebidas	3,303.00	2,614.00	2,614.00	1,745.47	165.30	572.17	737.47	28.21%	0.00	0.00	1,745.47	66.77%	66.77%	868.53	868.53
Textiles y Vestuarios	17,000.00	2,202.00	2,202.00	1,859.13	0.00	237.54	237.54	10.79%	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	0.00	102.72	102.72	5.22%	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	3,525.29	1,062.40	2,462.89	3,525.29	53.43%	0.00	0.00	3,525.29	53.43%	53.43%	3,072.71	3,072.71
Diésel	3,000.00	2,139.00	2,139.00	1,138.11	578.13	559.98	1,138.11	53.21%	0.00	0.00	1,138.11	53.21%	53.21%	1,000.89	1,000.89
Gasolina	20,000.00	4,459.00	4,459.00	2,387.18	484.27	1,902.91	2,387.18	53.54%	0.00	0.00	2,387.18	53.54%	53.54%	2,071.82	2,071.82
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	6,201.68	18.50	5,823.18	5,841.68	79.53%	0.00	136.64	6,338.32	84.43%	86.29%	1,143.32	1,006.68
Impresos	6,000.00	2,221.00	2,221.00	1,161.60	3.95	797.65	801.60	36.09%	0.00	136.64	1,298.24	52.30%	58.45%	1,059.40	922.76
Papelería	4,000.00	4,780.00	4,780.00	4,696.29	14.55	4,681.74	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	4,906.19	0.00	4,235.57	4,235.57	78.86%	0.00	0.00	4,906.19	91.35%	91.35%	464.81	464.81
Insecticidas, Fumigantes y Productos de Limpieza	8,000.00	2,325.00	2,325.00	1,964.93	0.00	1,964.93	1,964.93	84.51%	0.00	0.00	1,964.93	84.51%	84.51%	360.07	360.07
Pinturas, Colorantes y Tintes	0.00	702.00	702.00	701.64	0.00	31.02	31.02	4.42%	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 Noviembre 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	9,929.53	375.02	6,344.84	6,719.86	48.30%	0.00	0.00	9,929.53	71.37%	71.37%	3,982.47	3,982.47
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	0.00	2,080.29	2,080.29	53.29%	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	5,576.57	375.02	3,324.68	3,699.70	41.05%	0.00	0.00	5,576.57	61.87%	61.87%	3,436.43	3,436.43
Útiles y Materiales Diversos	41,909.00	25,346.00	25,346.00	24,536.20	6,573.69	14,038.38	20,612.07	81.32%	0.00	0.00	24,536.20	96.81%	96.81%	809.80	809.80
Útiles de Cocina y Comedor	2,000.00	361.00	361.00	312.84	249.05	63.78	312.83	86.66%	0.00	0.00	312.84	86.66%	86.66%	48.16	48.16
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	3,531.90	691.03	2,840.87	3,531.90	98.49%	0.00	0.00	3,531.90	98.49%	98.49%	54.10	54.10
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	5,591.12	9,690.37	15,281.49	80.38%	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	883.34	42.49	632.20	674.69	43.14%	0.00	0.00	883.34	56.48%	56.48%	680.66	680.66
Repuestos	7,000.00	8,096.00	8,096.00	6,066.41	1,823.74	3,744.58	5,568.32	68.78%	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	36,914.59	4,865.77	41,780.36	56.79%	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	25,239.34	0.00	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	0.00	0.00	0.00	0.00%	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	0.00	2,254.06	2,254.06	33.09%	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	11,675.25	1,087.17	12,762.42	36.11%	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	120.00	720.00	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	120.00	220.00	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	120.00	220.00	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