

TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2020 a Noviembre 2020
(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)
Total	3,041,628.00	3,041,628.00	2,836,349.71	1,871,977.98	63,673.27	1,739,065.72	1,802,738.99	63.56%	184,929.75	366,917.19	2,423,824.92	66.00%	79.69%	964,371.73	617,803.08
SERVICIOS PERSONALES	2,116,167.00	2,232,171.00	2,045,787.00	1,588,997.63	21,493.56	1,567,504.07	1,588,997.63	77.67%	0.00	274,541.67	1,863,539.30	77.67%	83.49%	456,789.37	368,631.70
Sueldos	1,634,040.00	1,746,793.00	1,610,623.00	1,217,065.33	1,993.33	1,215,072.00	1,217,065.33	75.56%	0.00	274,541.67	1,491,607.00	75.56%	85.39%	393,557.67	255,186.00
Personal Fijo (Sueldos)	1,580,040.00	1,701,193.00	1,569,523.00	1,211,838.67	0.00	1,211,838.67	1,211,838.67	77.21%	0.00	274,541.67	1,486,380.34	77.21%	87.37%	357,684.33	214,812.66
Personal Contingente	54,000.00	45,600.00	41,100.00	5,226.66	1,993.33	3,233.33	5,226.66	12.72%	0.00	0.00	5,226.66	12.72%	11.46%	35,873.34	40,373.34
Gastos de Representación	138,000.00	138,000.00	126,500.00	126,500.00	0.00	126,500.00	126,500.00	100.00%	0.00	0.00	126,500.00	100.00%	91.67%	0.00	11,500.00
Gastos de Representación	138,000.00	138,000.00	126,500.00	126,500.00	0.00	126,500.00	126,500.00	100.00%	0.00	0.00	126,500.00	100.00%	91.67%	0.00	11,500.00
XIII Mes	47,163.00	47,163.00	31,443.00	25,899.95	44.31	25,855.64	25,899.95	82.37%	0.00	0.00	25,899.95	82.37%	54.92%	5,543.05	21,263.05
XIII Mes	47,163.00	47,163.00	31,443.00	25,899.95	44.31	25,855.64	25,899.95	82.37%	0.00	0.00	25,899.95	82.37%	54.92%	5,543.05	21,263.05
Contribuciones a la Seguridad Social	276,074.00	276,474.00	253,480.00	212,349.62	18,769.12	193,580.50	212,349.62	83.77%	0.00	0.00	212,349.62	83.77%	76.81%	41,130.38	64,124.38
Cuota Patronal de Seguro Social	222,147.00	222,147.00	203,639.00	170,479.45	15,691.69	154,787.76	170,479.45	83.72%	0.00	0.00	170,479.45	83.72%	76.74%	33,159.55	51,667.55
Cuota Patronal de Seguro Educativo	24,512.00	24,512.00	22,471.00	18,597.61	1,731.10	16,866.51	18,597.61	82.76%	0.00	0.00	18,597.61	82.76%	75.87%	3,873.39	5,914.39
Cuota Patronal de Riesgo Profesional	24,512.00	24,912.00	22,871.00	19,610.86	997.60	18,613.26	19,610.86	85.75%	0.00	0.00	19,610.86	85.75%	78.72%	3,260.14	5,301.14
Cuota Patronal para el Fondo Complementario	4,903.00	4,903.00	4,499.00	3,661.70	348.73	3,312.97	3,661.70	81.39%	0.00	0.00	3,661.70	81.39%	74.68%	837.30	1,241.30
Creditos Reconocidos por Servicios Personales	20,890.00	23,741.00	23,741.00	7,182.73	686.80	6,495.93	7,182.73	30.25%	0.00	0.00	7,182.73	30.25%	30.25%	16,558.27	16,558.27
Sueldos	10,400.00	12,871.00	12,871.00	6,220.00	0.00	6,220.00	6,220.00	48.33%	0.00	0.00	6,220.00	48.33%	48.33%	6,651.00	6,651.00
Gastos de Representación Fijo	7,800.00	7,800.00	7,800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	7,800.00	7,800.00
Contribuciones a la Seguridad Social	2,690.00	3,070.00	3,070.00	962.73	686.80	275.93	962.73	31.36%	0.00	0.00	962.73	31.36%	31.36%	2,107.27	2,107.27
SERVICIOS NO PERSONALES	715,573.00	637,017.00	623,872.71	224,522.42	34,103.14	132,933.52	167,036.66	26.77%	184,929.75	92,160.13	501,612.30	35.99%	78.74%	399,350.29	135,404.70
Alquileres	316,184.00	306,280.00	305,779.52	25,408.98	2,345.44	16,175.34	18,520.78	6.06%	180,792.06	88,494.81	294,695.85	8.31%	96.22%	280,370.54	11,584.15
De Edificios y Locales	290,184.00	290,042.00	290,041.52	16,619.39	929.83	14,759.73	15,689.56	5.41%	180,792.06	88,494.81	285,906.26	5.73%	98.57%	273,422.13	4,135.74
De Equipo de Oficina	6,000.00	9,100.00	8,600.00	8,089.59	1,415.61	1,415.61	2,831.22	32.92%	0.00	0.00	8,089.59	94.07%	88.90%	510.41	1,010.41
Otros Alquileres	20,000.00	7,138.00	7,138.00	700.00	0.00	0.00	0.00	0.00%	0.00	0.00	700.00	9.81%	9.81%	6,438.00	6,438.00
Servicios Básicos	83,000.00	82,376.00	78,376.00	60,578.02	8,118.91	47,266.81	55,385.72	70.67%	0.00	0.00	60,578.02	77.29%	73.54%	17,797.98	21,797.98
Agua	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
Aseo	500.00	240.00	240.00	240.00	0.00	60.00	60.00	25.00%	0.00	0.00	240.00	100.00%	100.00%	0.00	0.00
Correo	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
Energía Eléctrica	48,000.00	41,329.00	37,329.00	23,508.01	2,317.72	21,190.29	23,508.01	62.98%	0.00	0.00	23,508.01	62.98%	56.88%	13,820.99	17,820.99
Telecomunicaciones	7,500.00	3,500.00	3,500.00	1,191.42	159.89	884.98	1,044.87	29.85%	0.00	0.00	1,191.42	34.04%	34.04%	2,308.58	2,308.58
Servicio de Transmisión de datos	14,000.00	25,307.00	25,307.00	25,304.38	3,776.48	17,642.16	21,418.64	84.64%	0.00	0.00	25,304.38	99.99%	99.99%	2.62	2.62
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	10,334.21	1,864.82	7,489.38	9,354.20	77.95%	0.00	0.00	10,334.21	86.12%	86.12%	1,665.79	1,665.79
Impresión, Encuadernación y Otros	10,000.00	10,785.00	10,785.00	5,127.35	0.00	4,947.35	4,947.35	45.87%	0.00	13.56	5,140.91	47.54%	47.67%	5,657.65	5,644.09
Información y Publicidad	30,000.00	26,234.00	24,234.00	15,750.29	109.40	8,043.89	8,153.29	33.64%	0.00	43.76	15,794.05	64.99%	60.20%	8,483.71	10,439.95
Anuncios y Avisos	16,000.00	16,734.00	16,734.00	12,533.01	109.40	7,822.61	7,932.01	47.40%	0.00	43.76	12,576.77	74.90%	75.16%	4,200.99	4,157.23
Promoción y Publicidad	14,000.00	9,500.00	7,500.00	3,217.28	0.00	221.28	221.28	2.95%	0.00	0.00	3,217.28	42.90%	33.87%	4,282.72	6,282.72
Viáticos	60,000.00	22,082.00	21,082.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	21,082.00	22,082.00
Viáticos dentro del País	17,000.00	11,750.00	10,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	10,750.00	11,750.00
Viáticos en el Exterior	11,777.00	6,777.00	6,777.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	6,777.00	6,777.00
Viáticos a otras Personas	31,223.00	3,555.00	3,555.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	3,555.00	3,555.00

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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	30,000.00	12,210.00	12,210.00	393.50	49.50	344.00	393.50	3.22%	0.00	23.50	417.00	3.22%	3.42%	11,816.50	11,793.00
Transporte Dentro del País	8,500.00	8,200.00	8,200.00	10.00	0.00	10.00	10.00	0.12%	0.00	0.00	10.00	0.12%	0.12%	8,190.00	8,190.00
Transporte de o Para el Exterior	15,000.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,500.00	1,500.00
Transporte de Otras Personas	5,000.00	1,010.00	1,010.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,010.00	1,010.00
Transporte de Bienes	1,500.00	1,500.00	1,500.00	383.50	49.50	334.00	383.50	25.57%	0.00	23.50	407.00	25.57%	27.13%	1,116.50	1,093.00
Servicios Comerciales y Financieros	106,389.00	119,894.00	116,501.00	81,950.74	15,663.31	35,624.77	51,288.08	44.02%	374.50	1,819.00	84,144.24	70.34%	70.18%	34,550.26	35,749.76
Comisiones y Gastos	0.00	60.00	60.00	40.00	0.00	40.00	40.00	66.67%	0.00	0.00	40.00	66.67%	66.67%	20.00	20.00
Gastos de Seguros	10,000.00	10,600.00	10,600.00	3,573.27	0.00	3,573.27	3,573.27	33.71%	0.00	0.00	3,573.27	33.71%	33.71%	7,026.73	7,026.73
Servicios Comerciales	70,000.00	47,030.00	44,530.00	25,212.38	8,057.72	13,484.56	21,542.28	48.38%	0.00	1,819.00	27,031.38	56.62%	57.48%	19,317.62	19,998.62
Otros Servicios-comerciales y financieros	26,389.00	62,204.00	61,311.00	53,125.09	7,605.59	18,526.94	26,132.53	42.62%	374.50	0.00	53,499.59	86.65%	86.01%	8,185.91	8,704.41
Consultorías y Servicios Especiales	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
Consultorías	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
Mantenimiento y Reparación	75,000.00	51,732.00	49,481.19	29,890.25	7,816.58	15,108.07	22,924.65	46.33%	3,763.19	1,765.50	35,418.94	60.41%	68.47%	19,590.94	16,313.06
Mantenimiento y Rep. De Edificios.	15,000.00	5,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	3,750.00	5,000.00
Mantenimiento y Rep. De maquinarias y otros eq.	20,000.00	13,000.00	12,000.00	4,645.94	378.88	2,777.36	3,156.24	26.30%	0.00	0.00	4,645.94	38.72%	35.74%	7,354.06	8,354.06
Mantenimiento de Equipo de Computación	30,000.00	31,710.00	31,709.19	25,244.31	7,437.70	12,330.71	19,768.41	62.34%	3,763.19	1,765.50	30,773.00	79.61%	97.05%	6,464.88	937.00
Otros Mantenimientos y Reparaciones	10,000.00	2,022.00	2,022.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	2,022.00	2,022.00
Creditos Reconocidos por Servicios no Personales	0.00	5,424.00	5,424.00	5,423.29	0.00	5,423.29	5,423.29	99.99%	0.00	0.00	5,423.29	99.99%	99.99%	0.71	0.71
Servicios Básicos	0.00	4,681.00	4,681.00	4,680.87	0.00	4,680.87	4,680.87	100.00%	0.00	0.00	4,680.87	100.00%	100.00%	0.13	0.13
Servicios Comerciales y Financieros	0.00	75.00	75.00	75.00	0.00	75.00	75.00	100.00%	0.00	0.00	75.00	100.00%	100.00%	0.00	0.00
Mantenimiento y Reparación	0.00	668.00	668.00	667.42	0.00	667.42	667.42	99.91%	0.00	0.00	667.42	99.91%	99.91%	0.58	0.58
MATERIALES Y SUMINISTROS	136,004.00	116,260.00	114,510.00	48,742.13	8,020.77	35,868.13	43,888.90	38.33%	0.00	215.39	48,957.52	42.57%	42.11%	65,767.87	67,302.48
Alimentos y Bebidas	20,000.00	11,050.00	11,050.00	2,213.89	126.00	1,142.89	1,268.89	11.48%	0.00	0.00	2,213.89	20.04%	20.04%	8,836.11	8,836.11
Alimentos para Consumo Humano	16,000.00	7,750.00	7,750.00	636.39	0.00	636.39	636.39	8.21%	0.00	0.00	636.39	8.21%	8.21%	7,113.61	7,113.61
Bebidas	4,000.00	3,300.00	3,300.00	1,577.50	126.00	506.50	632.50	19.17%	0.00	0.00	1,577.50	47.80%	47.80%	1,722.50	1,722.50
Textiles y Vestuarios	9,000.00	14,800.00	14,800.00	10,778.83	0.00	10,778.83	10,778.83	72.83%	0.00	0.00	10,778.83	72.83%	72.83%	4,021.17	4,021.17
Acabado Textil	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	2,000.00	2,000.00
Calzado	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,000.00	1,000.00
Hilados y telas	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,000.00	1,000.00
Prendas de Vestir	5,000.00	10,300.00	10,300.00	10,283.95	0.00	10,283.95	10,283.95	99.84%	0.00	0.00	10,283.95	99.84%	99.84%	16.05	16.05
Otros Textiles y Vestuarios	0.00	500.00	500.00	494.88	0.00	494.88	494.88	98.98%	0.00	0.00	494.88	98.98%	98.98%	5.12	5.12
Combustibles y Lubricantes	23,500.00	11,494.00	10,744.00	1,851.53	0.00	1,851.53	1,851.53	17.23%	0.00	0.00	1,851.53	17.23%	16.11%	8,892.47	9,642.47
Diésel	3,000.00	3,000.00	2,750.00	350.12	0.00	350.12	350.12	12.73%	0.00	0.00	350.12	12.73%	11.67%	2,399.88	2,649.88
Gasolina	20,000.00	7,994.00	7,494.00	1,501.41	0.00	1,501.41	1,501.41	20.03%	0.00	0.00	1,501.41	20.03%	18.78%	5,992.59	6,492.59
Lubricantes	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
Productos de Papel y Cartón	10,000.00	12,000.00	12,000.00	5,564.66	1,654.43	3,736.88	5,391.31	44.93%	0.00	0.00	5,564.66	46.37%	46.37%	6,435.34	6,435.34
Impresos	6,000.00	6,000.00	6,000.00	1,003.04	308.00	695.04	1,003.04	16.72%	0.00	0.00	1,003.04	16.72%	16.72%	4,996.96	4,996.96
Papelería	2,000.00	4,000.00	4,000.00	3,282.13	1,056.63	2,225.49	3,282.12	82.05%	0.00	0.00	3,282.13	82.05%	82.05%	717.87	717.87
Otros Productos de Papel y Cartón	2,000.00	2,000.00	2,000.00	1,279.49	289.80	816.35	1,106.15	55.31%	0.00	0.00	1,279.49	63.97%	63.97%	720.51	720.51
Productos Químicos y Conexos	4,000.00	9,000.00	9,000.00	5,871.31	805.22	4,205.18	5,010.40	55.67%	0.00	0.00	5,871.31	65.24%	65.24%	3,128.69	3,128.69
Insecticidas, Fumigantes y Productos de Limpieza	0.00	4,250.00	4,250.00	2,755.08	629.69	1,673.05	2,302.74	54.18%	0.00	0.00	2,755.08	64.83%	64.83%	1,494.92	1,494.92
Pinturas, Colorantes y Tintes	0.00	800.00	800.00	235.38	0.00	235.38	235.38	29.42%	0.00	0.00	235.38	29.42%	29.42%	564.62	564.62
Otros Productos Químicos	4,000.00	3,950.00	3,950.00	2,880.85	175.53	2,296.75	2,472.28	62.59%	0.00	0.00	2,880.85	72.93%	72.93%	1,069.15	1,069.15

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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)
Materiales para Construcción y Mantenimiento	10,000.00	5,750.00	5,750.00	949.34	523.23	426.11	949.34	16.51%	0.00	0.00	949.34	16.51%	16.51%	4,800.66	4,800.66
Material Eléctrico	2,000.00	2,000.00	2,000.00	799.34	523.23	276.11	799.34	39.97%	0.00	0.00	799.34	39.97%	39.97%	1,200.66	1,200.66
Material Metálico	0.00	250.00	250.00	150.00	0.00	150.00	150.00	60.00%	0.00	0.00	150.00	60.00%	60.00%	100.00	100.00
Otros Materiales de Construcción	8,000.00	3,500.00	3,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	3,500.00	3,500.00
Productos Varios	19,000.00	18,780.00	18,780.00	9,494.26	1,474.42	6,222.20	7,696.62	40.98%	0.00	13.38	9,507.64	50.56%	50.63%	9,285.74	9,272.36
Herramientas e Instrumentos	2,000.00	1,550.00	1,550.00	13.90	0.00	13.90	13.90	0.90%	0.00	0.00	13.90	0.90%	0.90%	1,536.10	1,536.10
Material y Art de Seg Pública e Institucional	0.00	650.00	650.00	471.87	0.00	338.12	338.12	52.02%	0.00	0.00	471.87	72.60%	72.60%	178.13	178.13
Materiales y Suministros de computadoras	7,000.00	7,000.00	7,000.00	1,606.47	1,053.09	553.38	1,606.47	22.95%	0.00	0.00	1,606.47	22.95%	22.95%	5,393.53	5,393.53
Otros Productos Varios	10,000.00	9,580.00	9,580.00	7,402.02	421.33	5,316.80	5,738.13	59.90%	0.00	13.38	7,415.40	77.27%	77.41%	2,177.98	2,164.60
Útiles y Materiales Diversos	32,504.00	31,204.00	30,204.00	10,714.62	3,437.47	6,200.82	9,638.29	31.91%	0.00	202.01	10,916.63	35.47%	34.98%	19,489.38	20,287.37
Útiles de Cocina y Comedor	2,000.00	2,000.00	2,000.00	48.14	0.00	48.14	48.14	2.41%	0.00	0.00	48.14	2.41%	2.41%	1,951.86	1,951.86
Útiles de Aseo y Limpieza	6,000.00	6,000.00	6,000.00	3,278.66	1,147.13	1,599.29	2,746.42	45.77%	0.00	202.01	3,480.67	54.64%	58.01%	2,721.34	2,519.33
Útiles y Materiales Médicos, de Laboratorio y Farm	500.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	250.00
Útiles y Materiales de Oficina	20,004.00	15,004.00	14,004.00	3,502.02	884.24	2,476.99	3,361.23	24.00%	0.00	0.00	3,502.02	25.01%	23.34%	10,501.98	11,501.98
Instrumental Médico y Quirúrgico	0.00	3,950.00	3,950.00	1,943.77	930.00	1,013.77	1,943.77	49.21%	0.00	0.00	1,943.77	49.21%	49.21%	2,006.23	2,006.23
Otros Útiles y Materiales	4,000.00	4,000.00	4,000.00	1,942.03	476.10	1,062.63	1,538.73	38.47%	0.00	0.00	1,942.03	48.55%	48.55%	2,057.97	2,057.97
Repuestos	8,000.00	1,596.00	1,596.00	798.38	0.00	798.38	798.38	50.02%	0.00	0.00	798.38	50.02%	50.02%	797.62	797.62
Creditos Reconocidos por Materiales y Suministros	0.00	586.00	586.00	505.31	0.00	505.31	505.31	86.23%	0.00	0.00	505.31	86.23%	86.23%	80.69	80.69
Combustibles y Lubricantes	0.00	506.00	506.00	505.31	0.00	505.31	505.31	99.86%	0.00	0.00	505.31	99.86%	99.86%	0.69	0.69
Productos de Papel y Cartón	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	80.00	80.00
MAQUINARIA Y EQUIPO	31,884.00	28,680.00	27,180.00	55.80	55.80	0.00	55.80	0.21%	0.00	0.00	55.80	0.21%	0.19%	27,124.20	28,624.20
Maquinaria y Equipo de Comunicaciones	0.00	300.00	300.00	55.80	55.80	0.00	55.80	18.60%	0.00	0.00	55.80	18.60%	18.60%	244.20	244.20
Equipo Educacional y Recreativo	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	2,000.00	2,000.00
Mobiliario de Oficina	5,400.00	5,400.00	5,400.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,400.00	5,400.00
Maquinaria y Equipos Varios	2,484.00	4,984.00	4,984.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	4,984.00	4,984.00
Equipo de Computación	22,000.00	15,996.00	14,496.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	14,496.00	15,996.00
TRANSFERENCIAS CORRIENTES	42,000.00	27,500.00	25,000.00	9,660.00	0.00	2,760.00	2,760.00	11.04%	0.00	0.00	9,660.00	38.64%	35.13%	15,340.00	17,840.00
Personas	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	5,000.00
Indemnizaciones Laborales	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	5,000.00
Becas y Estudios	32,000.00	22,000.00	19,500.00	9,160.00	0.00	2,260.00	2,260.00	11.59%	0.00	0.00	9,160.00	46.97%	41.64%	10,340.00	12,840.00
Capacitación y Estudios	32,000.00	22,000.00	19,500.00	9,160.00	0.00	2,260.00	2,260.00	11.59%	0.00	0.00	9,160.00	46.97%	41.64%	10,340.00	12,840.00
Al Exterior	0.00	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	0.00	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