

TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2020 a Diciembre 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)	(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	3,041,628.00	2,231,139.86	234,667.50	1,978,262.93	2,212,930.43	72.75%	0.00	362,879.81	2,594,019.67	73.35%	85.28%	810,488.14	447,608.33
SERVICIOS PERSONALES	2,116,167.00	2,232,171.00	2,232,171.00	1,748,196.99	19,298.53	1,728,898.46	1,748,196.99	78.32%	0.00	274,385.00	2,022,581.99	78.32%	90.61%	483,974.01	209,589.01
Sueldos	1,634,040.00	1,746,793.00	1,746,793.00	1,331,045.33	0.00	1,331,045.33	1,331,045.33	76.20%	0.00	274,385.00	1,605,430.33	76.20%	91.91%	415,747.67	141,362.67
Personal Fijo (Sueldos)	1,580,040.00	1,701,193.00	1,701,193.00	1,325,818.67	0.00	1,325,818.67	1,325,818.67	77.93%	0.00	274,385.00	1,600,203.67	77.93%	94.06%	375,374.33	100,989.33
Personal Contingente	54,000.00	45,600.00	45,600.00	5,226.66	0.00	5,226.66	5,226.66	11.46%	0.00	0.00	5,226.66	11.46%	11.46%	40,373.34	40,373.34
Gastos de Representación	138,000.00	138,000.00	138,000.00	138,000.00	0.00	138,000.00	138,000.00	100.00%	0.00	0.00	138,000.00	100.00%	100.00%	0.00	0.00
Gastos de Representación	138,000.00	138,000.00	138,000.00	138,000.00	0.00	138,000.00	138,000.00	100.00%	0.00	0.00	138,000.00	100.00%	100.00%	0.00	0.00
XIII Mes	47,163.00	47,163.00	47,163.00	38,916.38	0.00	38,916.38	38,916.38	82.51%	0.00	0.00	38,916.38	82.51%	82.51%	8,246.62	8,246.62
XIII Mes	47,163.00	47,163.00	47,163.00	38,916.38	0.00	38,916.38	38,916.38	82.51%	0.00	0.00	38,916.38	82.51%	82.51%	8,246.62	8,246.62
Contribuciones a la Seguridad Social	276,074.00	276,474.00	276,474.00	233,052.55	18,679.23	214,373.32	233,052.55	84.29%	0.00	0.00	233,052.55	84.29%	84.29%	43,421.45	43,421.45
Cuota Patronal de Seguro Social	222,147.00	222,147.00	222,147.00	187,250.01	15,620.23	171,629.78	187,250.01	84.29%	0.00	0.00	187,250.01	84.29%	84.29%	34,896.99	34,896.99
Cuota Patronal de Seguro Educativo	24,512.00	24,512.00	24,512.00	20,307.31	1,722.35	18,584.96	20,307.31	82.85%	0.00	0.00	20,307.31	82.85%	82.85%	4,204.69	4,204.69
Cuota Patronal de Riesgo Profesional	24,512.00	24,912.00	24,912.00	21,491.81	987.60	20,504.21	21,491.81	86.27%	0.00	0.00	21,491.81	86.27%	86.27%	3,420.19	3,420.19
Cuota Patronal para el Fondo Complementario	4,903.00	4,903.00	4,903.00	4,003.42	349.05	3,654.37	4,003.42	81.65%	0.00	0.00	4,003.42	81.65%	81.65%	899.58	899.58
Creditos Reconocidos por Servicios Personales	20,890.00	23,741.00	23,741.00	7,182.73	619.30	6,563.43	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	619.30	343.43	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	637,017.00	415,453.32	210,951.71	193,973.29	404,925.00	63.57%	0.00	88,494.81	503,948.13	65.22%	79.11%	221,563.68	133,068.87
Alquileres	316,184.00	306,280.00	306,280.00	205,501.04	169,630.89	30,611.78	200,242.67	65.38%	0.00	88,494.81	293,995.85	67.10%	95.99%	100,778.96	12,284.15
De Edificios y Locales	290,184.00	290,042.00	290,042.00	197,411.45	169,630.89	27,780.56	197,411.45	68.06%	0.00	88,494.81	285,906.26	68.06%	98.57%	92,630.55	4,135.74
De Equipo de Oficina	6,000.00	9,100.00	9,100.00	8,089.59	0.00	2,831.22	2,831.22	31.11%	0.00	0.00	8,089.59	88.90%	88.90%	1,010.41	1,010.41
Otros Alquileres	20,000.00	7,138.00	7,138.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	7,138.00	7,138.00
Servicios Básicos	83,000.00	82,376.00	82,376.00	62,452.71	711.60	61,640.97	62,352.57	75.69%	0.00	0.00	62,452.71	75.81%	75.81%	19,923.29	19,923.29
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	140.00	140.00	58.33%	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	41,329.00	25,382.70	343.73	25,038.97	25,382.70	61.42%	0.00	0.00	25,382.70	61.42%	61.42%	15,946.30	15,946.30
Telecomunicaciones	7,500.00	3,500.00	3,500.00	1,191.42	8.57	1,182.83	1,191.40	34.04%	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	264.32	25,040.06	25,304.38	99.99%	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	94.98	10,239.11	10,334.09	86.12%	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	5,140.91	0.00	5,140.91	5,140.91	47.67%	0.00	0.00	5,140.91	47.67%	47.67%	5,644.09	5,644.09
Información y Publicidad	30,000.00	26,234.00	26,234.00	15,859.69	5,992.00	8,262.69	14,254.69	54.34%	0.00	0.00	15,859.69	60.45%	60.45%	10,374.31	10,374.31
Anuncios y Avisos	16,000.00	16,734.00	16,734.00	12,642.41	2,996.00	8,041.41	11,037.41	65.96%	0.00	0.00	12,642.41	75.55%	75.55%	4,091.59	4,091.59
Promoción y Publicidad	14,000.00	9,500.00	9,500.00	3,217.28	2,996.00	221.28	3,217.28	33.87%	0.00	0.00	3,217.28	33.87%	33.87%	6,282.72	6,282.72
Viáticos	60,000.00	22,082.00	22,082.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	22,082.00	22,082.00
Viáticos dentro del País	17,000.00	11,750.00	11,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	11,750.00	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	492.50	0.00	492.50	492.50	4.03%	0.00	0.00	492.50	4.03%	4.03%	11,717.50	11,717.50
Transporte Dentro del País	8,500.00	8,200.00	8,200.00	65.00	0.00	65.00	65.00	0.79%	0.00	0.00	65.00	0.79%	0.79%	8,135.00	8,135.00
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	427.50	0.00	427.50	427.50	28.50%	0.00	0.00	427.50	28.50%	28.50%	1,072.50	1,072.50
Servicios Comerciales y Financieros	106,389.00	119,894.00	119,894.00	85,164.24	31,400.09	52,339.38	83,739.47	69.84%	0.00	0.00	85,164.24	71.03%	71.03%	34,729.76	34,729.76
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	47,030.00	28,051.38	6,030.83	21,817.25	27,848.08	59.21%	0.00	0.00	28,051.38	59.65%	59.65%	18,978.62	18,978.62
Otros Servicios-comerciales y financieros	26,389.00	62,204.00	62,204.00	53,499.59	25,369.26	26,908.86	52,278.12	84.04%	0.00	0.00	53,499.59	86.01%	86.01%	8,704.41	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	51,732.00	35,418.94	3,217.13	30,061.77	33,278.90	64.33%	0.00	0.00	35,418.94	68.47%	68.47%	16,313.06	16,313.06
Mantenimiento y Rep. De Edificios.	15,000.00	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
Mantenimiento y Rep. De maquinarias y otros eq.	20,000.00	13,000.00	13,000.00	4,645.94	0.00	4,645.90	4,645.90	35.74%	0.00	0.00	4,645.94	35.74%	35.74%	8,354.06	8,354.06
Mantenimiento de Equipo de Computación	30,000.00	31,710.00	31,710.00	30,773.00	3,217.13	25,415.87	28,633.00	90.30%	0.00	0.00	30,773.00	97.05%	97.05%	937.00	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	116,260.00	50,873.75	4,417.26	45,675.38	50,092.64	43.09%	0.00	0.00	50,873.75	43.76%	43.76%	65,386.25	65,386.25
Alimentos y Bebidas	20,000.00	11,050.00	11,050.00	2,383.28	1,071.00	1,312.28	2,383.28	21.57%	0.00	0.00	2,383.28	21.57%	21.57%	8,666.72	8,666.72
Alimentos para Consumo Humano	16,000.00	7,750.00	7,750.00	805.78	0.00	805.78	805.78	10.40%	0.00	0.00	805.78	10.40%	10.40%	6,944.22	6,944.22
Bebidas	4,000.00	3,300.00	3,300.00	1,577.50	1,071.00	506.50	1,577.50	47.80%	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	11,494.00	2,051.62	0.00	2,051.62	2,051.62	17.85%	0.00	0.00	2,051.62	17.85%	17.85%	9,442.38	9,442.38
Diésel	3,000.00	3,000.00	3,000.00	394.37	0.00	394.37	394.37	13.15%	0.00	0.00	394.37	13.15%	13.15%	2,605.63	2,605.63
Gasolina	20,000.00	7,994.00	7,994.00	1,657.25	0.00	1,657.25	1,657.25	20.73%	0.00	0.00	1,657.25	20.73%	20.73%	6,336.75	6,336.75
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	369.80	5,194.85	5,564.65	46.37%	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	80.00	923.04	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	0.00	3,282.12	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	989.69	1,279.49	63.97%	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	539.91	5,331.40	5,871.31	65.24%	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	131.34	2,623.74	2,755.08	64.83%	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	408.57	2,472.28	2,880.85	72.93%	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	1,052.48	0.00	1,052.48	1,052.48	18.30%	0.00	0.00	1,052.48	18.30%	18.30%	4,697.52	4,697.52
Material Eléctrico	2,000.00	2,000.00	2,000.00	902.48	0.00	902.48	902.48	45.12%	0.00	0.00	902.48	45.12%	45.12%	1,097.52	1,097.52
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	10,725.90	1,227.54	8,717.26	9,944.80	52.95%	0.00	0.00	10,725.90	57.11%	57.11%	8,054.10	8,054.10
Herramientas e Instrumentos	2,000.00	1,550.00	1,550.00	40.61	0.00	40.61	40.61	2.62%	0.00	0.00	40.61	2.62%	2.62%	1,509.39	1,509.39
Material y Art de Seg Pública e Institucional	0.00	650.00	650.00	520.18	133.75	386.43	520.18	80.03%	0.00	0.00	520.18	80.03%	80.03%	129.82	129.82
Materiales y Suministros de computadoras	7,000.00	7,000.00	7,000.00	1,606.47	0.00	1,606.47	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	8,558.64	1,093.79	6,683.75	7,777.54	81.19%	0.00	0.00	8,558.64	89.34%	89.34%	1,021.36	1,021.36
Útiles y Materiales Diversos	32,504.00	31,204.00	31,204.00	11,141.98	1,209.01	9,932.97	11,141.98	35.71%	0.00	0.00	11,141.98	35.71%	35.71%	20,062.02	20,062.02
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	3,489.54	532.24	2,957.30	3,489.54	58.16%	0.00	0.00	3,489.54	58.16%	58.16%	2,510.46	2,510.46
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	15,004.00	3,564.84	140.79	3,424.05	3,564.84	23.76%	0.00	0.00	3,564.84	23.76%	23.76%	11,439.16	11,439.16
Instrumental Médico y Quirúrgico	0.00	3,950.00	3,950.00	1,943.77	0.00	1,943.77	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	2,095.69	535.98	1,559.71	2,095.69	52.39%	0.00	0.00	2,095.69	52.39%	52.39%	1,904.31	1,904.31
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	28,680.00	55.80	0.00	55.80	55.80	0.19%	0.00	0.00	55.80	0.19%	0.19%	28,624.20	28,624.20
Maquinaria y Equipo de Comunicaciones	0.00	300.00	300.00	55.80	0.00	55.80	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	15,996.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	15,996.00	15,996.00
TRANSFERENCIAS CORRIENTES	42,000.00	27,500.00	27,500.00	16,560.00	0.00	9,660.00	9,660.00	35.13%	0.00	0.00	16,560.00	60.22%	60.22%	10,940.00	10,940.00
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	22,000.00	16,060.00	0.00	9,160.00	9,160.00	41.64%	0.00	0.00	16,060.00	73.00%	73.00%	5,940.00	5,940.00
Capacitación y Estudios	32,000.00	22,000.00	22,000.00	16,060.00	0.00	9,160.00	9,160.00	41.64%	0.00	0.00	16,060.00	73.00%	73.00%	5,940.00	5,940.00
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