

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO**  
**SECRETARÍA ADMINISTRATIVA**  
**INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO**  
**De enero a diciembre de 2024**  
**(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														
Total	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(e+f)	(h)=(g*100)	(i)	(j)	(k)=(d+i+j)	(l)=(k*100)	(m)=(l*100)	(n)=(c-d-j)	(o)=(b-k)
	<b>3,478,507.00</b>	<b>3,460,307.00</b>	<b>3,460,307.00</b>	<b>3,331,187.92</b>	<b>303,239.52</b>	<b>2,985,768.43</b>	<b>3,289,007.95</b>	<b>95.05%</b>	<b>0.00</b>	<b>27.89</b>	<b>3,331,215.81</b>	<b>96.27%</b>	<b>96.27%</b>	<b>129,091.19</b>	<b>129,091.19</b>
<b>SERVICIOS PERSONALES</b>	<b>2,322,259.00</b>	<b>2,412,326.00</b>	<b>2,412,326.00</b>	<b>2,386,307.45</b>	<b>32,283.00</b>	<b>2,354,024.45</b>	<b>2,386,307.45</b>	<b>98.92%</b>	<b>0.00</b>	<b>0.00</b>	<b>2,386,307.45</b>	<b>98.92%</b>	<b>98.92%</b>	<b>26,018.55</b>	<b>26,018.55</b>
001 PERSONAL FIJO	1,770,120.00	1,736,249.00	1,736,249.00	1,731,731.68	0.00	1,731,731.68	1,731,731.68	99.74%	0.00	0.00	1,731,731.68	99.74%	99.74%	4,517.32	4,517.32
003 PERSONAL CONTINGENTE	54,000.00	3,367.00	3,367.00	3,266.67	700.00	2,566.67	3,266.67	97.02%	0.00	0.00	3,266.67	97.02%	97.02%	100.33	100.33
030 GASTOS DE REPRESENTACIÓN FIJOS	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
040 SOBRETIEPO	0.00	5,005.00	5,005.00	4,342.08	333.34	4,008.74	4,342.08	86.75%	0.00	0.00	4,342.08	86.75%	86.75%	662.92	662.92
050 XIII MES	49,914.00	148,048.00	148,048.00	142,386.48	0.00	142,386.48	142,386.48	96.18%	0.00	0.00	142,386.48	96.18%	96.18%	5,661.52	5,661.52
071 CUOTA PATRONAL DE SEGURO SOCIAL	245,727.00	257,240.00	257,240.00	245,280.87	24,820.44	220,460.43	245,280.87	95.35%	0.00	0.00	245,280.87	95.35%	95.35%	11,959.13	11,959.13
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	27,362.00	27,477.00	27,477.00	26,069.11	2,242.71	23,826.40	26,069.11	94.88%	0.00	0.00	26,069.11	94.88%	94.88%	1,407.89	1,407.89
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	27,362.00	28,792.00	28,792.00	28,160.11	2,425.71	25,734.40	28,160.11	97.81%	0.00	0.00	28,160.11	97.81%	97.81%	631.89	631.89
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	5,474.00	5,482.00	5,482.00	5,173.23	444.24	4,728.99	5,173.23	94.37%	0.00	0.00	5,173.23	94.37%	94.37%	308.77	308.77
081 GRATIFICACIÓN O AGUINALDO	0.00	26,650.00	26,650.00	26,650.00	0.00	26,650.00	26,650.00	100.00%	0.00	0.00	26,650.00	100.00%	100.00%	0.00	0.00
091 SUELDOS	3,000.00	28,514.00	28,514.00	27,751.66	0.00	27,751.66	27,751.66	97.33%	0.00	0.00	27,751.66	97.33%	97.33%	762.34	762.34
094 GASTOS DE REPRESENTACIÓN FIJO	0.00	0.00	0.00	0.00		0.00	0.00	#¡DIV/0!	0.00	0.00	0.00	#¡DIV/0!	#¡DIV/0!	0.00	0.00
095 SOBRETIEPO	0.00	2,564.00	2,564.00	2,563.02	0.00	2,563.02	2,563.02	99.96%	0.00	0.00	2,563.02	99.96%	99.96%	0.98	0.98
096 XIII MES	300.00	205.00	205.00	204.30	0.00	204.30	204.30	99.66%	0.00	0.00	204.30	99.66%	99.66%	0.70	0.70
099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	1,000.00	4,733.00	4,733.00	4,728.24	1,316.56	3,411.68	4,728.24	99.90%	0.00	0.00	4,728.24	99.90%	99.90%	4.76	4.76
<b>SERVICIOS NO PERSONALES</b>	<b>822,238.00</b>	<b>712,984.00</b>	<b>712,984.00</b>	<b>635,030.94</b>	<b>162,615.13</b>	<b>453,394.35</b>	<b>616,009.48</b>	<b>86.40%</b>	<b>0.00</b>	<b>10.66</b>	<b>635,041.60</b>	<b>89.07%</b>	<b>89.07%</b>	<b>77,942.40</b>	<b>77,942.40</b>
101 DE EDIFICIOS Y LOCALES	305,000.00	222,787.00	222,787.00	222,784.08	40,038.72	182,745.36	222,784.08	100.00%	0.00	0.00	222,784.08	100.00%	100.00%	2.92	2.92
103 DE EQUIPO DE OFICINA	5,000.00	3,252.00	3,252.00	3,250.82	0.00	3,250.80	3,250.80	99.96%	0.00	0.00	3,250.82	99.96%	99.96%	1.18	1.18
105 DE EQUIPO DE TRANSPORTE	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	#¡DIV/0!	0.00	0.00	0.00	#¡DIV/0!	#¡DIV/0!	0.00	0.00
109 OTROS ALQUILERES	49,000.00	25,324.00	25,324.00	18,903.06	2,146.86	11,941.20	14,088.06	55.63%	0.00	0.00	18,903.06	74.64%	74.64%	6,420.94	6,420.94
112 ASEO	500.00	500.00	500.00	360.00	60.00	300.00	360.00	72.00%	0.00	0.00	360.00	72.00%	72.00%	140.00	140.00
114 ENERGÍA ELÉCTRICA	62,000.00	56,330.00	56,330.00	45,389.76	0.00	45,389.76	45,389.76	80.58%	0.00	0.00	45,389.76	80.58%	80.58%	10,940.24	10,940.24
115 TELECOMUNICACIONES	2,000.00	104.00	104.00	103.03	8.55	94.47	103.02	99.06%	0.00	0.97	104.00	99.07%	100.00%	0.00	0.00
116 SERVICIO DE TRANSMISIÓN DE DATOS	55,000.00	50,285.00	50,285.00	49,784.70	0.00	49,784.70	49,784.70	99.01%	0.00	0.30	49,785.00	99.01%	99.01%	500.00	500.00
117 SERVICIO DE TELEFONÍA CELULAR	15,000.00	4,104.00	4,104.00	4,103.82	0.00	4,103.82	4,103.82	100.00%	0.00	0.18	4,104.00	100.00%	100.00%	0.00	0.00
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	19,500.00	3,391.00	3,391.00	2,884.75	0.00	2,884.75	2,884.75	85.07%	0.00	0.60	2,885.35	85.07%	85.09%	505.65	505.65
131 ANUNCIOS Y AVISOS	2,500.00	700.00	700.00	590.76	0.00	590.76	590.76	84.39%	0.00	0.64	591.40	84.39%	84.49%	108.60	108.60
132 PROMOCIÓN Y PUBLICIDAD	15,000.00	17,482.00	17,482.00	13,314.83	6,742.07	5,815.73	12,557.80	71.83%	0.00	0.27	13,315.10	76.16%	76.16%	4,166.90	4,166.90
141 VIÁTICOS DENTRO DEL PAÍS	10,000.00	8,107.00	8,107.00	6,412.00	0.00	6,412.00	6,412.00	79.09%	0.00	0.00	6,412.00	79.09%	79.09%	1,695.00	1,695.00

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO**  
**SECRETARÍA ADMINISTRATIVA**  
**INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO**  
**De enero a diciembre de 2024**  
**(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 a la fecha	% de Comprometido anual	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+h+j)	(l)=(k*100)	(m)=(k*100)	(n)=(d+k)	(o)=(d+k)
<b>Total</b>	<b>3,478,507.00</b>	<b>3,460,307.00</b>	<b>3,460,307.00</b>	<b>3,331,187.92</b>	<b>303,239.52</b>	<b>2,985,768.43</b>	<b>3,289,007.95</b>	<b>95.05%</b>	<b>0.00</b>	<b>27.89</b>	<b>3,331,215.81</b>	<b>96.27%</b>	<b>96.27%</b>	<b>129,091.19</b>	<b>129,091.19</b>
142 VIÁTICOS EN EL EXTERIOR	18,438.00	4,000.00	4,000.00	2,100.00	0.00	2,100.00	2,100.00	52.50%	0.00	0.00	2,100.00	52.50%	52.50%	1,900.00	1,900.00
151 TRANSPORTE DENTRO DEL PAÍS	10,000.00	12,249.00	12,249.00	11,007.75	0.00	11,007.75	11,007.75	89.87%	0.00	0.55	11,008.30	89.87%	89.87%	1,240.70	1,240.70
152 TRANSPORTE DE O PARA EL EXTERIOR	27,000.00	4,681.00	4,681.00	826.80	0.00	826.80	826.80	17.66%	0.00	0.00	826.80	17.66%	17.66%	3,854.20	3,854.20
153 TRANSPORTE DE OTRAS PERSONAS	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
154 TRANSPORTE DE BIENES	3,000.00	1,200.00	1,200.00	1,093.50	914.50	179.00	1,093.50	91.13%	0.00	0.00	1,093.50	91.13%	91.13%	106.50	106.50
162 COMISIONES Y GASTOS BANCARIOS	1,000.00	300.00	300.00	120.00	0.00	120.00	120.00	40.00%	0.00	0.00	120.00	40.00%	40.00%	180.00	180.00
163 GASTOS JUDICIALES	0.00	9,900.00	9,900.00	9,900.00	0.00	5,000.00	5,000.00	50.51%	0.00	0.00	9,900.00	100.00%	100.00%	0.00	0.00
164 GASTOS DE SEGUROS	4,600.00	9,255.00	9,255.00	9,220.12	0.00	9,220.12	9,220.12	99.62%	0.00	0.88	9,221.00	99.62%	99.63%	34.00	34.00
165 SERVICIOS COMERCIALES	80,000.00	87,868.00	87,868.00	82,662.60	38,919.29	43,743.30	82,662.59	94.08%	0.00	1.51	82,664.11	94.08%	94.08%	5,203.89	5,203.89
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	102,700.00	80,023.00	80,023.00	69,399.07	24,506.55	37,551.26	62,057.81	77.55%	0.00	1.50	69,400.57	86.72%	86.73%	10,622.43	10,622.43
171 CONSULTORÍAS	17,500.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
181 MANT. Y REP. DE EDIFICIOS	0.00	78,395.00	78,395.00	49,278.59	49,278.59	0.00	49,278.59	62.86%	0.00	0.00	49,278.59	62.86%	62.86%	29,116.41	29,116.41
182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	0.00	16,059.00	16,059.00	14,924.88	0.00	14,924.88	14,924.88	92.94%	0.00	0.52	14,925.40	92.94%	92.94%	1,133.60	1,133.60
185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	0.00	4,745.00	4,745.00	4,681.22	0.00	3,473.09	3,473.09	73.19%	0.00	0.54	4,681.76	98.66%	98.67%	63.24	63.24
189 OTROS MANTENIMIENTOS Y REPARACIONES	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
191 ALQUILERES	0.00	6,420.00	6,420.00	6,420.00	0.00	6,420.00	6,420.00	100.00%	0.00	0.00	6,420.00	100.00%	100.00%	0.00	0.00
192 SERVICIOS BÁSICOS	0.00	5,153.00	5,153.00	5,152.06	0.00	5,152.06	5,152.06	99.98%	0.00	0.94	5,153.00	99.98%	100.00%	0.00	0.00
196 TRANSPORTE DE PERSONAS Y BIENES	0.00	130.00	130.00	123.50	0.00	123.50	123.50	95.00%	0.00	0.50	124.00	95.00%	95.38%	6.00	6.00
197 SERVICIOS COMERCIALES Y FINANCIEROS	0.00	240.00	240.00	239.24	0.00	239.24	239.24	99.68%	0.00	0.76	240.00	99.68%	100.00%	0.00	0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>193,760.00</b>	<b>119,082.00</b>	<b>119,082.00</b>	<b>104,527.19</b>	<b>3,334.04</b>	<b>90,483.94</b>	<b>93,817.98</b>	<b>78.78%</b>	<b>0.00</b>	<b>15.32</b>	<b>104,542.51</b>	<b>87.78%</b>	<b>87.79%</b>	<b>14,539.49</b>	<b>14,539.49</b>
201 ALIMENTOS PARA CONSUMO HUMANO	10,000.00	11,399.00	11,399.00	10,596.46	198.25	10,398.21	10,596.46	92.96%	0.00	1.20	10,597.66	92.96%	92.97%	801.34	801.34
203 BEBIDAS	0.00	3,550.00	3,550.00	3,505.23	1.95	3,503.28	3,505.23	98.74%	0.00	0.73	3,505.96	98.74%	98.76%	44.04	44.04
211 ACABADO TEXTIL	0.00	8,588.00	8,588.00	8,503.64	0.00	8,503.64	8,503.64	99.02%	0.00	0.93	8,504.57	99.02%	99.03%	83.43	83.43
212 CALZADO	0.00	900.00	900.00	868.05	0.00	868.05	868.05	96.45%	0.00	0.21	868.26	96.45%	96.47%	31.74	31.74
214 PRENDAS DE VESTIR	0.00	1,779.00	1,779.00	1,608.69	189.59	960.97	1,150.56	64.67%	0.00	0.36	1,609.05	90.43%	90.45%	169.95	169.95
221 DIÉSEL	32,000.00	16,870.00	16,870.00	16,870.00	0.00	10,954.50	10,954.50	64.93%	0.00	0.00	16,870.00	100.00%	100.00%	0.00	0.00
223 GASOLINA	22,000.00	6,100.00	6,100.00	6,100.00	0.00	2,259.32	2,259.32	37.04%	0.00	0.00	6,100.00	100.00%	100.00%	0.00	0.00
224 LUBRICANTES	800.00	800.00	800.00	539.47	0.00	539.47	539.47	67.43%	0.00	0.53	540.00	67.43%	67.50%	260.00	260.00
231 IMPRESOS	0.00	1,319.00	1,319.00	1,315.40	0.00	1,315.40	1,315.40	99.73%	0.00	0.00	1,315.40	99.73%	99.73%	3.60	3.60
232 PAPELERÍA	0.00	6,699.00	6,699.00	6,364.16	0.00	6,364.16	6,364.16	95.00%	0.00	0.18	6,364.34	95.00%	95.00%	334.66	334.66
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	0.00	1,097.00	1,097.00	970.71	0.00	970.71	970.71	88.49%	0.00	0.70	971.41	88.49%	88.55%	125.59	125.59
242 INSECTICIDAS, FUMIGANTES Y OTROS	4,960.00	1,660.00	1,660.00	1,451.47	0.00	1,451.47	1,451.47	87.44%	0.00	0.22	1,451.69	87.44%	87.45%	208.31	208.31
243 PINTURAS, COLORANTES Y TINTES	3,000.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	300.00	300.00
249 OTROS PRODUCTOS QUÍMICOS	5,000.00	900.00	900.00	813.81	0.00	813.81	813.81	90.42%	0.00	0.85	814.66	90.42%	90.52%	85.34	85.34
254 MATERIAL DE FONTANERÍA	500.00	122.00	122.00	1.77	0.00	1.77	1.77	1.45%	0.00	0.23	2.00	1.45%	1.64%	120.00	120.00
255 MATERIAL ELÉCTRICO	3,000.00	1,848.00	1,848.00	1,805.33	0.00	1,805.33	1,805.33	97.69%	0.00	0.32	1,805.65	97.69%	97.71%	42.35	42.35
256 MATERIAL METÁLICO	1,000.00	200.00	200.00	10.54	0.00	10.54	10.54	5.27%	0.00	0.02	10.56	5.27%	5.28%	189.44	189.44
259 OTROS MATERIALES DE CONSTRUCCIÓN	2,000.00	350.00	350.00	211.47	0.00	211.47	211.47	60.42%	0.00	0.74	212.21	60.42%	60.63%	137.79	137.79

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO**  
**SECRETARÍA ADMINISTRATIVA**  
**INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO**  
**De enero a diciembre de 2024**  
**(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 a la fecha	% de Comprometido anual	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+g)	(l)=(h*c*100)	(m)=(k*b*100)	(n)=(e-g)	(o)=(h-k)
<b>Total</b>	<b>3,478,507.00</b>	<b>3,460,307.00</b>	<b>3,460,307.00</b>	<b>3,331,187.92</b>	<b>303,239.52</b>	<b>2,985,768.43</b>	<b>3,289,007.95</b>	<b>95.05%</b>	<b>0.00</b>	<b>27.89</b>	<b>3,331,215.81</b>	<b>96.27%</b>	<b>96.27%</b>	<b>129,091.19</b>	<b>129,091.19</b>
262 HERRAMIENTAS E INSTRUMENTOS	2,000.00	600.00	600.00	132.93	0.00	132.93	132.93	22.16%	0.00	0.81	133.74	22.16%	22.29%	466.26	466.26
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	9,000.00	3,985.00	3,985.00	2,899.92	0.00	2,405.04	2,405.04	60.35%	0.00	0.44	2,900.36	72.77%	72.78%	1,084.64	1,084.64
269 OTROS PRODUCTOS VARIOS	28,000.00	20,190.00	20,190.00	13,801.94	1,739.70	12,062.23	13,801.93	68.36%	0.00	0.16	13,802.10	68.36%	68.36%	6,387.90	6,387.90
271 ÚTILES DE COCINA Y COMEDOR	2,000.00	1,496.00	1,496.00	735.06	0.00	735.06	735.06	49.14%	0.00	0.62	735.68	49.14%	49.18%	760.32	760.32
273 ÚTILES DE ASEO Y LIMPIEZA	12,000.00	6,070.00	6,070.00	5,960.68	328.92	5,631.76	5,960.68	98.20%	0.00	0.64	5,961.32	98.20%	98.21%	108.68	108.68
274 ÚTILES Y MATERIALES MEDICOS, D	0.00	124.00	124.00	123.82	0.00	123.82	123.82	99.85%	0.00	0.18	124.00	99.85%	100.00%	0.00	0.00
275 ÚTILES Y MATERIALES DE OFICINA	20,000.00	10,258.00	10,258.00	10,245.33	639.43	9,605.90	10,245.33	99.88%	0.00	0.25	10,245.58	99.88%	99.88%	12.42	12.42
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	0.00	146.00	146.00	145.06	0.00	145.06	145.06	99.36%	0.00	0.94	146.00	99.36%	100.00%	0.00	0.00
279 OTROS ÚTILES Y MATERIALES	15,000.00	2,300.00	2,300.00	2,140.78	0.00	2,140.78	2,140.78	93.08%	0.00	0.41	2,141.19	93.08%	93.10%	158.81	158.81
280 REPUESTOS	20,000.00	7,500.00	7,500.00	4,886.70	236.20	4,650.49	4,886.69	65.16%	0.00	0.42	4,887.12	65.16%	65.16%	2,612.88	2,612.88
291 ALIMENTOS Y BEBIDAS	0.00	431.00	431.00	421.00	0.00	421.00	421.00	97.68%	0.00	0.00	421.00	97.68%	97.68%	10.00	10.00
292 TEXTILES Y VESTUARIO	0.00	6.00	6.00	5.35	0.00	5.35	5.35	89.17%	0.00	0.65	6.00	89.17%	100.00%	0.00	0.00
293 COMBUSTIBLES Y LUBRICANTES	0.00	1,322.00	1,322.00	1,321.37	0.00	1,321.37	1,321.37	99.95%	0.00	0.63	1,322.00	99.95%	100.00%	0.00	0.00
295 PRODUCTOS QUÍMICOS Y CONEXOS	0.00	19.00	19.00	18.62	0.00	18.62	18.62	98.00%	0.00	0.38	19.00	98.00%	100.00%	0.00	0.00
296 MATERIALES PARA CONSTRUCCIÓN Y MANTENIMIENTO	0.00	47.00	47.00	46.44	0.00	46.44	46.44	98.81%	0.00	0.56	47.00	98.81%	100.00%	0.00	0.00
297 PRODUCTOS VARIOS	0.00	29.00	29.00	28.86	0.00	28.86	28.86	99.52%	0.00	0.14	29.00	99.52%	100.00%	0.00	0.00
298 ÚTILES Y MATERIALES DIVERSOS	0.00	78.00	78.00	77.13	0.00	77.13	77.13	98.88%	0.00	0.87	78.00	98.88%	100.00%	0.00	0.00
<b>MAQUINARIA Y EQUIPO</b>	<b>79,750.00</b>	<b>139,807.00</b>	<b>139,807.00</b>	<b>131,962.56</b>	<b>95,137.34</b>	<b>28,275.92</b>	<b>123,413.26</b>	<b>88.27%</b>	<b>0.00</b>	<b>1.09</b>	<b>131,963.65</b>	<b>94.39%</b>	<b>94.39%</b>	<b>7,843.35</b>	<b>7,843.35</b>
301 MAQUINARIA Y EQUIPO DE COMUNICACIONES	5,000.00	1,799.00	1,799.00	1,612.21	0.00	1,612.21	1,612.21	89.62%	0.00	0.80	1,613.01	89.62%	89.66%	185.99	185.99
314 TERRESTRE	15,000.00	27,377.00	27,377.00	27,376.92	27,376.92	0.00	27,376.92	100.00%	0.00	0.00	27,376.92	100.00%	100.00%	0.08	0.08
320 EQUIPO EDUCACIONAL Y RECREATIVO	5,000.00	8,041.00	8,041.00	6,677.69	5,815.27	862.42	6,677.69	83.05%	0.00	0.00	6,677.69	83.05%	83.05%	1,363.31	1,363.31
340 EQUIPO DE OFICINA	500.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
350 MOBILIARIO	25,000.00	53,550.00	53,550.00	49,224.50	39,116.79	10,107.71	49,224.50	91.92%	0.00	0.29	49,224.79	91.92%	91.92%	4,325.21	4,325.21
370 MAQUINARIA Y EQUIPOS VARIOS	4,000.00	25,240.00	25,240.00	24,135.99	18,380.46	5,755.53	24,135.99	95.63%	0.00	0.00	24,135.99	95.63%	95.63%	1,104.01	1,104.01
380 EQUIPO DE COMPUTACIÓN	25,250.00	23,800.00	23,800.00	22,935.25	4,447.90	9,938.05	14,385.95	60.45%	0.00	0.00	22,935.25	96.37%	96.37%	864.75	864.75
<b>TRANSFERENCIAS CORRIENTES</b>	<b>60,500.00</b>	<b>76,108.00</b>	<b>76,108.00</b>	<b>73,359.78</b>	<b>9,870.01</b>	<b>59,589.77</b>	<b>69,459.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.82</b>	<b>73,360.60</b>	<b>0.00</b>	<b>0.00</b>	<b>2,747.40</b>	<b>2,747.40</b>
614 BONIFICACIÓN POR ANTIGÜEDAD	0.00	57,719.00	57,719.00	57,670.60	4,442.08	53,228.52	57,670.60	0.00%	0.00	0.00	57,670.60	0.00%	0.00%	48.40	48.40
624 CAPACITACIÓN Y ESTUDIOS	60,000.00	15,939.00	15,939.00	15,189.18	5,427.93	5,861.25	11,289.18	0.00%	0.00	0.82	15,190.00	0.00%	0.00%	749.00	749.00
664 CUOTAS A ORGANISMOS MUNDIALES	500.00	500.00	500.00	500.00	0.00	500.00	500.00	0.00%	0.00	0.00	500.00	0.00%	0.00%	0.00	0.00
693 BECAS DE ESTUDIOS	0.00	1,950.00	1,950.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,950.00	1,950.00

Fuente de Información: Presupuesto TAT