

Recursos financieros	Disponible Mensual	Disponible Anual	Marzo	Abril	Mayo	Junio	Julio	Agosto
Fondo Fijo	\$ 9,360.00	\$112,320.00	\$9,360.00	\$9,360.00	\$9,360.00	\$9,360.00	\$9,360.00	\$9,360.00
Presupuesto	\$ 17,440.00	\$209,208.00	0	0	0	0	0	0
Vales de alimentos	\$5,200	\$62,400.00	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
Subtotal (a)	\$32,000.00	\$384,000.00	\$14,560.00	\$14,560.00	\$14,560.00	\$14,560.00	\$14,560.00	\$14,560.00
Recursos Humanos								
Secretario Técnico	\$38,990.00	\$533,383.20	\$38,990.00	\$38,990.00	\$38,990.00	\$38,990.00	\$38,990.00	\$38,990.00
Asesor A (2)			0	0	0	0	0	0
Asistente Parlamentario			0	0	0	0	0	0
Ayudante			0	0	0	0	0	0
Secretaria			0	0	0	0	0	0
Asesores B (2)	\$56,820.00	\$777,297.60	\$56,820.00	\$56,820.00	\$56,820.00	\$56,820.00	\$56,820.00	\$56,820.00
Subtotal (b)	\$95,810.00	\$1,310,680.80	\$95,810.00	\$95,810.00	\$95,810.00	\$95,810.00	\$95,810.00	\$95,810.00
Recursos materiales								
Celular	\$3,200.00	\$38,400.00	0	0	0	0	0	0
Equipo de Computo ⁵			0	0	0	0	0	0
Extensión			0	0	0	0	0	0
Fax			0	0	0	0	0	0
Equipo Fotocopiado			0	0	0	0	0	0
Mobiliario			0	0	0	0	0	0
Papelera	\$2,500.00	\$30,000.00	0	0	0	0	0	0
Subtotal	\$5,700.00	\$68,400.00	0	0	0	0	0	0
Boletos de avión y viáticos			0	0	0	0	0	0
Subtotal (d)								0
Total	\$133,510.00	\$1,763,080.80	\$110,307.00	\$110,370.00	\$110,307.00	\$110,307.00	\$107,002.65	\$110,307.00
Total a la fecha								\$662,220.00