

## INFORME LACNIC - EJECUCIÓN PRESUPUESTAL 2003

*Cifras expresadas en dólares americanos*

| Concepto            | Presupuesto Global | Transp. Fondos | Presupuesto Final | Ejecución 2003 | Porcentaje Ejecución | Saldo Total   |
|---------------------|--------------------|----------------|-------------------|----------------|----------------------|---------------|
| INVERSIONES ACTIVOS | 12,000             | 53,391         | 65,391            | 60,788         | 93%                  | 4,603         |
| RRHH                | 108,715            |                | 108,715           | 108,315        | 100%                 | 400           |
| SERVICIOS CONTRAT.  | 9,700              | 18,000         | 27,700            | 27,523         | 99%                  | 177           |
| GASTOS OPERATIVOS   | 36,900             | 10,000         | 46,900            | 46,155         | 98%                  | 745           |
| VIAJES STAFF        | 73,800             |                | 73,800            | 73,083         | 99%                  | 717           |
| VIAJES BOARD        | 40,800             | 9,000          | 49,800            | 44,375         | 89%                  | 5,425         |
| VIAJES INVITADOS    | 20,000             | 3,000          | 23,000            | 15,324         | 67%                  | 7,676         |
| DIFUSIÓN Y EVENTOS  | 56,000             | 5,000          | 61,000            | 52,072         | 85%                  | 8,928         |
| GASTOS FINANC.      | 7,000              | 2,000          | 9,000             | 8,220          | 91%                  | 780           |
| IMPREVISTOS         | 4,085              | -2,891         | 1,194             | 1,084          | 91%                  | 110           |
| ICANN/ASO           | 25,000             | -10,000        | 15,000            | 6,547          | 44%                  | 8,453         |
| PROYECTOS ESTRAT.   | 100,000            | -87,500        | 12,500            | 12,038         | 96%                  | 462           |
| <b>TOTAL</b>        | <b>494,000</b>     | <b>0</b>       | <b>494,000</b>    | <b>455,524</b> | <b>92%</b>           | <b>38,476</b> |