

April - December 2002 FINANCIAL BUDGET

Item	Accumulated Budget	Funds Transfer	Funds Transfer	Accumulated Budget	Expenditures	Balance	%
Operational Costs	19.502	15.000	3.000	37.502	41.207	-3.705	-9,9%
Salaries	41.300	-5.000		36.300	39.508	-3.208	-8,8%
Travels	74.379	-10.000		64.379	57.809	6.570	10,2%
Meetings	10.000			10.000	9.780	220	2,2%
Financial Costs	1.200		1.031	2.231	2.217	14	0,6%
Taxes	4.031		-4.031	0	0	0	
TOTAL	150.412			150.412	150.521	-110	100%

Note: The original document is in Spanish