

## LACNIC 2005 BUDGET EXECUTION REPORT

All amounts expressed in U.S. dollars

Item	Original Budget	Transfer of Funds	Global Budget	Global Execution	Global Balance	% of Global
1 ASSETS	28,150	0	28,150	25,994	2,156	92%
12 NON-CURRENT ASSETS	28,150		28,150	25,994	2,156	92%
122 USABLE GOODS	28,150		28,150	25,994	2,156	92%
5 EXPENDITURES	820,850	0	820,850	750,000	70,850	91%
51 MANAGEMENT AND ADMIN. EXPENDITURES	694,614	11,500	706,114	643,747	62,367	91%
511 SALARIES	284,821		284,821	253,287	31,534	89%
512 NON-PERMANENT COMPENSATIONS	55,691		55,691	55,353	338	99%
513 TRAVEL AND TRAINING	252,700		252,700	225,953	26,747	89%
514 CONSUMABLES AND SUPPLIES	8,954		8,954	8,098	856	90%
515 SERVICES	55,448	10,000	65,448	63,732	1,716	97%
516 ADVERTISING	37,000	1,500	38,500	37,324	1,176	97%
52 OTHER EXPENDITURES	95,236	0	95,236	86,550	8,686	91%
523 Miscellaneous Expenditures	8,736		8,736	8,225	511	94%
524 Contributions and Membership	39,000		39,000	30,825	8,175	79%
525 Cooperation	47,500		47,500	47,500	0	100%
53 FINANCIAL EXPENDITURES	11,000	8,500	19,500	19,702	-202	101%
531 Financial Expenditures	11,000	8,500	19,500	19,702	-202	101%
55 INCIDENTALS	20,000	-20,000	0	0	0	
<b>GENERAL TOTAL</b>	<b>849,000</b>	<b>0</b>	<b>849,000</b>	<b>775,994</b>	<b>73,006</b>	<b>91%</b>