

TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2021 a Junio 2021
(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											a la fecha	anual	a la fecha	anual
	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(c+f)	(h)=(g/c*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/c*100)	(m)=(k/b*100)	(n)=(c-d)	(ñ)=(b-k)
Total	3,099,524.00	2,872,052.00	1,525,265.00	1,120,346.55	29,997.16	1,015,358.61	1,045,355.77	68.54%	102,399.80	161,996.13	1,384,603.38	73.45%	48.21%	404,917.55	1,487,308.62
SERVICIOS PERSONALES	1,866,480.00	1,919,723.00	990,985.00	883,359.70	20,248.32	863,111.38	883,359.70	89.14%	0.00	0.00	883,359.70	89.14%	46.01%	107,625.30	1,036,363.30
Sueldos	1,424,280.00	1,424,280.00	712,140.00	683,130.00	800.00	682,330.00	683,130.00	95.93%	0.00	0.00	683,130.00	95.93%	47.96%	29,010.00	741,150.00
Personal Fijo (Sueldos)	1,370,280.00	1,370,280.00	685,140.00	681,730.00	0.00	681,730.00	681,730.00	99.50%	0.00	0.00	681,730.00	99.50%	49.75%	3,410.00	688,550.00
Personal Contingente	54,000.00	54,000.00	27,000.00	1,400.00	800.00	600.00	1,400.00	5.19%	0.00	0.00	1,400.00	5.19%	2.59%	25,600.00	52,600.00
Gastos de Representación	138,000.00	138,000.00	69,000.00	69,000.00	0.00	69,000.00	69,000.00	100.00%	0.00	0.00	69,000.00	100.00%	50.00%	0.00	69,000.00
Gastos de Representación	138,000.00	138,000.00	69,000.00	69,000.00	0.00	69,000.00	69,000.00	100.00%	0.00	0.00	69,000.00	100.00%	50.00%	0.00	69,000.00
XIII Mes	39,464.00	39,464.00	13,157.00	12,833.10	0.00	12,833.10	12,833.10	97.54%	0.00	0.00	12,833.10	97.54%	32.52%	323.90	26,630.90
XIII Mes	39,464.00	39,464.00	13,157.00	12,833.10	0.00	12,833.10	12,833.10	97.54%	0.00	0.00	12,833.10	97.54%	32.52%	323.90	26,630.90
Contribuciones a la Seguridad Social	242,623.00	243,815.00	122,524.00	117,083.18	19,448.32	97,634.86	117,083.18	95.56%	0.00	0.00	117,083.18	95.56%	48.02%	5,440.82	126,731.82
Cuota Patronal de Seguro Social	195,622.00	195,622.00	97,814.00	93,515.51	15,492.58	78,022.93	93,515.51	95.61%	0.00	0.00	93,515.51	95.61%	47.80%	4,298.49	102,106.49
Cuota Patronal de Seguro Educativo	21,364.00	21,364.00	10,688.00	10,237.95	1,715.55	8,522.40	10,237.95	95.79%	0.00	0.00	10,237.95	95.79%	47.92%	450.05	11,126.05
Cuota Patronal de Riesgo Profesional	21,364.00	22,556.00	11,880.00	11,281.95	1,897.05	9,384.90	11,281.95	94.97%	0.00	0.00	11,281.95	94.97%	50.02%	598.05	11,274.05
Cuota Patronal para el Fondo Complementario	4,273.00	4,273.00	2,142.00	2,047.77	343.14	1,704.63	2,047.77	95.60%	0.00	0.00	2,047.77	95.60%	47.92%	94.23	2,225.23
Creditos Reconocidos por Servicios Personales	22,113.00	74,164.00	74,164.00	1,313.42	0.00	1,313.42	1,313.42	1.77%	0.00	0.00	1,313.42	1.77%	1.77%	72,850.58	72,850.58
Sueldos	11,405.00	37,407.00	37,407.00	1,136.67	0.00	1,136.67	1,136.67	3.04%	0.00	0.00	1,136.67	3.04%	3.04%	36,270.33	36,270.33
Gastos de Representación Fijo	7,800.00	27,200.00	27,200.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	27,200.00	27,200.00
Contribuciones a la Seguridad Social	2,908.00	9,557.00	9,557.00	176.75	0.00	176.75	176.75	1.85%	0.00	0.00	176.75	1.85%	1.85%	9,380.25	9,380.25
SERVICIOS NO PERSONALES	993,832.00	808,101.00	452,021.00	215,465.51	6,738.12	138,004.56	144,742.68	32.02%	102,399.80	119,567.43	437,432.74	47.67%	54.13%	236,555.49	370,668.26
Alquileres	325,000.00	307,771.00	156,012.00	101,266.29	0.00	80,793.05	80,793.05	51.79%	96,951.66	0.00	198,217.95	64.91%	64.40%	54,745.71	109,553.05
De Edificios y Locales	285,000.00	274,263.00	142,500.00	96,951.66	0.00	80,793.05	80,793.05	56.70%	96,951.66	0.00	193,903.32	68.04%	70.70%	45,548.34	80,359.68
De Equipo de Oficina	6,000.00	10,315.00	7,315.00	4,314.63	0.00	0.00	0.00	0.00%	0.00	0.00	4,314.63	58.98%	41.83%	3,000.37	6,000.37
Otros Alquileres	34,000.00	23,193.00	6,197.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	6,197.00	23,193.00
Servicios Básicos	101,000.00	96,890.00	60,592.00	46,900.63	4,713.74	21,103.45	25,817.19	42.61%	0.00	0.00	46,900.63	77.40%	48.41%	13,691.37	49,989.37
Agua	500.00	500.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	500.00
Aseo	500.00	500.00	250.00	240.00	0.00	80.00	80.00	32.00%	0.00	0.00	240.00	96.00%	48.00%	10.00	260.00
Correo	500.00	500.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	500.00
Energía Eléctrica	50,000.00	45,890.00	20,892.00	12,509.07	2,970.29	9,538.78	12,509.07	59.87%	0.00	0.00	12,509.07	59.87%	27.26%	8,382.93	33,380.93
Telecomunicaciones	7,500.00	7,500.00	3,750.00	206.16	17.18	51.54	68.72	1.83%	0.00	0.00	206.16	5.50%	2.75%	3,543.84	7,293.84
Servicio de Transmisión de datos	30,000.00	30,000.00	24,000.00	22,774.72	1,196.64	7,308.36	8,505.00	35.44%	0.00	0.00	22,774.72	94.89%	75.92%	1,225.28	7,225.28
Servicio de Telefonía Celular	12,000.00	12,000.00	11,200.00	11,170.68	529.63	4,124.77	4,654.40	41.56%	0.00	0.00	11,170.68	99.74%	93.09%	29.32	829.32
Impresión, Encuadernación y Otros	13,000.00	8,060.00	3,228.00	323.96	0.00	233.96	233.96	7.25%	0.00	2,633.00	2,956.96	10.04%	36.69%	2,904.04	5,103.04
Información y Publicidad	41,000.00	28,217.00	12,917.00	2,031.75	0.00	2,031.75	2,031.75	15.73%	0.00	9,054.64	11,086.39	15.73%	39.29%	10,885.25	17,130.61
Anuncios y Avisos	21,000.00	14,862.00	7,562.00	2,031.75	0.00	2,031.75	2,031.75	26.87%	0.00	4,344.64	6,376.39	26.87%	42.90%	5,530.25	8,485.61
Promoción y Publicidad	20,000.00	13,355.00	5,355.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,710.00	4,710.00	0.00%	35.27%	5,355.00	8,645.00
Viáticos	31,000.00	19,862.00	11,531.00	0.00	0.00	0.00	0.00	0.00%	0.00	6,683.00	6,683.00	0.00%	33.65%	11,531.00	13,179.00
Viáticos dentro del País	11,000.00	5,862.00	5,862.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,973.00	1,973.00	0.00%	33.66%	5,862.00	3,889.00
Viáticos a otras Personas	20,000.00	14,000.00	5,669.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,710.00	4,710.00	0.00%	33.64%	5,669.00	9,290.00

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	a la fecha											a la fecha	anual	a la fecha	anual
	(a)	(b)	(c)	(d)	(e)	(f)	(g)=(e+f)	(h)=(g/c*100)	(i)	(j)	(k)=(d+i+j)	(l)=(d/c*100)	(m)=(k/b*100)	(n)=(c-d)	(ñ)=(b-k)
Transporte de Personas y Bienes	15,197.00	8,839.00	7,242.00	587.00	0.00	587.00	587.00	8.11%	0.00	2,763.50	3,350.50	8.11%	37.91%	6,655.00	5,488.50
Transporte Dentro del País	8,500.00	5,151.00	3,901.00	270.00	0.00	270.00	270.00	6.92%	0.00	1,594.00	1,864.00	6.92%	36.19%	3,631.00	3,287.00
Transporte de Otras Personas	5,000.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	841.00	841.00	0.00%	33.64%	2,500.00	1,659.00
Transporte de Bienes	1,697.00	1,188.00	841.00	317.00	0.00	317.00	317.00	37.69%	0.00	328.50	645.50	37.69%	54.34%	524.00	542.50
Servicios Comerciales y Financieros	327,635.00	230,005.00	134,078.00	38,519.14	2,024.38	15,637.06	17,661.44	13.17%	1,123.50	68,746.70	108,389.34	28.73%	47.12%	95,558.86	121,615.66
Comisiones y Gastos Bancarios	0.00	40.00	40.00	40.00	0.00	40.00	40.00	100.00%	0.00	0.00	40.00	100.00%	100.00%	0.00	0.00
Gastos de Seguros	10,000.00	7,330.00	5,590.00	4,194.62	1,255.89	2,938.73	4,194.62	75.04%	0.00	1,391.00	5,585.62	75.04%	76.20%	1,395.38	1,744.38
Servicios Comerciales	150,000.00	105,000.00	59,169.00	16,051.25	4.32	3,438.50	3,442.82	5.82%	0.00	33,370.00	49,421.25	27.13%	47.07%	43,117.75	55,578.75
Otros Servicios-comerciales y financieros	167,635.00	117,635.00	69,279.00	18,233.27	764.17	9,219.83	9,984.00	14.41%	1,123.50	33,985.70	53,342.47	26.32%	45.35%	51,045.73	64,292.53
Mantenimiento y Reparación	140,000.00	98,000.00	55,964.00	15,456.29	0.00	7,237.84	7,237.84	12.93%	4,324.64	29,686.59	49,467.52	27.62%	50.48%	40,507.71	48,532.48
Mantenimiento y Rep. De Edificios.	15,000.00	10,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,364.00	3,364.00	0.00%	33.64%	3,750.00	6,636.00
Mantenimiento y Rep. De maquinarias y otros eq.	15,000.00	12,000.00	12,000.00	3,167.34	0.00	2,545.89	2,545.89	21.22%	1,064.88	4,130.22	8,362.44	26.39%	69.69%	8,832.66	3,637.56
Mantenimiento de Equipo de Computación	100,000.00	70,000.00	37,214.00	12,288.95	0.00	4,691.95	4,691.95	12.61%	3,259.76	20,173.37	35,722.08	33.02%	51.03%	24,925.05	34,277.92
Otros Mantenimientos y Reparaciones	10,000.00	6,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	2,019.00	2,019.00	0.00%	33.65%	3,000.00	3,981.00
Creditos Reconocidos por Servicios no Personales	0.00	10,457.00	10,457.00	10,380.45	0.00	10,380.45	10,380.45	99.27%	0.00	0.00	10,380.45	99.27%	99.27%	76.55	76.55
Servicios Básicos	0.00	5,315.00	5,315.00	5,314.29	0.00	5,314.29	5,314.29	99.99%	0.00	0.00	5,314.29	99.99%	99.99%	0.71	0.71
Información y Publicidad	0.00	856.00	856.00	856.00	0.00	856.00	856.00	100.00%	0.00	0.00	856.00	100.00%	100.00%	0.00	0.00
Viáticos	0.00	20.00	20.00	20.00	0.00	20.00	20.00	100.00%	0.00	0.00	20.00	100.00%	100.00%	0.00	0.00
Transporte de Bienes y Personas	0.00	65.00	65.00	65.00	0.00	65.00	65.00	100.00%	0.00	0.00	65.00	100.00%	100.00%	0.00	0.00
Servicios Comerciales y Financieros	0.00	4,201.00	4,201.00	4,125.16	0.00	4,125.16	4,125.16	98.19%	0.00	0.00	4,125.16	98.19%	98.19%	75.84	75.84
MATERIALES Y SUMINISTROS	163,712.00	118,288.00	69,819.00	19,237.55	2,356.85	12,612.75	14,969.60	21.44%	0.00	34,470.70	53,569.15	27.55%	45.29%	50,580.55	64,578.85
Alimentos y Bebidas	8,303.00	6,395.00	3,895.00	1,970.33	0.00	395.33	395.33	10.15%	0.00	1,851.00	3,821.33	50.59%	59.75%	1,924.67	2,573.67
Alimentos para Consumo Humano	5,000.00	4,040.00	1,540.00	391.08	0.00	391.08	391.08	25.39%	0.00	1,110.00	1,501.08	25.39%	37.16%	1,148.92	2,538.92
Bebidas	3,303.00	2,355.00	2,355.00	1,579.25	0.00	4.25	4.25	0.18%	0.00	741.00	2,320.25	67.06%	98.52%	775.75	34.75
Textiles y Vestuarios	17,000.00	11,900.00	6,900.00	0.00	0.00	0.00	0.00	0.00%	0.00	4,005.00	4,005.00	0.00%	33.66%	6,900.00	7,895.00
Calzado	1,000.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.00	236.00	0.00%	33.71%	700.00	464.00
Hilados y telas	1,000.00	700.00	700.00	0.00	0.00	0.00	0.00	0.00%	0.00	236.00	236.00	0.00%	33.71%	700.00	464.00
Prendas de Vestir	15,000.00	10,500.00	5,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	3,533.00	3,533.00	0.00%	33.65%	5,500.00	6,967.00
Combustibles y Lubricantes	23,500.00	16,450.00	6,933.00	954.28	0.00	954.28	954.28	13.76%	0.00	5,320.00	6,274.28	13.76%	38.14%	5,978.72	10,175.72
Diésel	3,000.00	2,100.00	915.00	190.61	0.00	190.61	190.61	20.83%	0.00	661.00	851.61	20.83%	40.55%	724.39	1,248.39
Gasolina	20,000.00	14,000.00	5,668.00	763.67	0.00	763.67	763.67	13.47%	0.00	4,541.00	5,304.67	13.47%	37.89%	4,904.33	8,695.33
Lubricantes	500.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00%	0.00	118.00	118.00	0.00%	33.71%	350.00	232.00
Productos de Papel y Cartón	12,000.00	8,534.00	8,084.00	1,909.18	185.75	1,161.68	1,347.43	16.67%	0.00	2,319.00	4,228.18	23.62%	49.55%	6,174.82	4,305.82
Impresos	6,000.00	4,200.00	4,200.00	642.95	0.00	642.95	642.95	15.31%	0.00	1,198.00	1,840.95	15.31%	43.83%	3,557.05	2,359.05
Papelería	4,000.00	3,149.00	3,149.00	930.68	0.00	368.93	368.93	11.72%	0.00	819.00	1,749.68	29.55%	55.56%	2,218.32	1,399.32
Otros Productos de Papel y Cartón	2,000.00	1,185.00	735.00	335.55	185.75	149.80	335.55	45.65%	0.00	302.00	637.55	45.65%	53.80%	399.45	547.45
Productos Químicos y Conexos	16,000.00	11,650.00	6,318.00	1,664.66	1,060.91	603.75	1,664.66	26.35%	0.00	3,295.00	4,959.66	26.35%	42.57%	4,653.34	6,690.34
Insecticidas, Fumigantes y Productos de Limpieza	8,000.00	5,600.00	3,600.00	518.96	195.28	323.68	518.96	14.42%	0.00	1,775.00	2,293.96	14.42%	40.96%	3,081.04	3,306.04
Otros Productos Químicos	8,000.00	6,050.00	2,718.00	1,145.70	865.63	280.07	1,145.70	42.15%	0.00	1,520.00	2,665.70	42.15%	44.06%	1,572.30	3,384.30

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Materiales para Construcción y Mantenimiento	9,000.00	6,790.00	3,090.00	567.36	286.76	280.60	567.36	18.36%	0.00	2,103.00	2,670.36	18.36%	39.33%	2,522.64	4,119.64
Material Eléctrico	2,000.00	1,670.00	970.00	538.96	286.76	252.20	538.96	55.56%	0.00	395.00	933.96	55.56%	55.93%	431.04	736.04
Material Metálico	0.00	20.00	20.00	4.87	0.00	4.87	4.87	24.35%	0.00	0.00	4.87	24.35%	24.35%	15.13	15.13
Otros Materiales de Construcción	7,000.00	5,100.00	2,100.00	23.53	0.00	23.53	23.53	1.12%	0.00	1,708.00	1,731.53	1.12%	33.95%	2,076.47	3,368.47
Productos Varios	29,000.00	20,047.00	13,713.00	2,837.84	405.38	2,128.82	2,534.20	18.48%	0.00	5,917.00	8,754.84	20.69%	43.67%	10,875.16	11,292.16
Herramientas e Instrumentos	2,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	337.00	337.00	0.00%	33.70%	1,000.00	663.00
Material y Artículos de Seg Pública e Institucional	0.00	50.00	50.00	15.89	0.00	15.89	15.89	31.78%	0.00	0.00	15.89	31.78%	31.78%	34.11	34.11
Materiales y Suministros de computadoras	7,000.00	7,793.00	4,793.00	1,027.44	405.38	318.42	723.80	15.10%	0.00	2,389.00	3,416.44	21.44%	43.84%	3,765.56	4,376.56
Otros Productos Varios	20,000.00	11,204.00	7,870.00	1,794.51	0.00	1,794.51	1,794.51	22.80%	0.00	3,191.00	4,985.51	22.80%	44.50%	6,075.49	6,218.49
Útiles y Materiales Diversos	41,909.00	30,377.00	17,741.00	7,828.21	208.05	6,413.20	6,621.25	37.32%	0.00	8,039.00	15,728.11	44.12%	51.78%	9,911.89	14,508.89
Útiles de Cocina y Comedor	2,000.00	1,600.00	600.00	0.00	0.00	0.00	0.00	0.00%	0.00	539.00	539.00	0.00%	33.69%	600.00	1,061.00
Útiles Deportivos y Recreativos	0.00	140.00	140.00	139.10	139.10	0.00	139.10	99.36%	0.00	0.00	139.10	99.36%	99.36%	0.90	0.90
Útiles de Aseo y Limpieza	6,000.00	4,500.00	2,500.00	1,044.81	68.95	975.86	1,044.81	41.79%	0.00	1,164.00	2,208.81	41.79%	49.08%	1,455.19	2,291.19
Útiles y Materiales de Oficina	20,000.00	14,400.00	9,400.00	5,914.99	0.00	4,708.03	4,708.03	50.09%	0.00	3,288.00	9,202.99	62.93%	63.91%	3,485.01	5,197.01
Instrumental Médico y Quirúrgico	6,948.00	4,864.00	2,548.00	456.99	0.00	456.99	456.99	17.94%	0.00	1,500.00	1,956.99	17.94%	40.23%	2,091.01	2,907.01
Otros Útiles y Materiales	6,961.00	4,873.00	2,553.00	272.32	0.00	272.32	272.32	10.67%	0.00	1,548.00	1,820.32	10.67%	37.36%	2,280.68	3,052.68
Repuestos	7,000.00	5,600.00	2,600.00	961.36	210.00	130.76	340.76	13.11%	0.00	1,621.70	2,583.06	36.98%	46.13%	1,638.64	3,016.94
Creditos Reconocidos por Materiales y Suministros	0.00	545.00	545.00	544.33	0.00	544.33	544.33	99.88%	0.00	0.00	544.33	99.88%	99.88%	0.67	0.67
Alimentos y Bebidas	0.00	164.00	164.00	164.00	0.00	164.00	164.00	100.00%	0.00	0.00	164.00	100.00%	100.00%	0.00	0.00
Combustibles y Lubricantes	0.00	381.00	381.00	380.33	0.00	380.33	380.33	99.82%	0.00	0.00	380.33	99.82%	99.82%	0.67	0.67
MAQUINARIA Y EQUIPO	35,000.00	25,440.00	11,940.00	1,783.79	653.87	1,129.92	1,783.79	14.94%	0.00	7,958.00	9,741.79	14.94%	38.29%	10,156.21	15,698.21
Maquinaria y Equipo de Comunicaciones	0.00	940.00	940.00	937.32	0.00	937.32	937.32	99.71%	0.00	0.00	937.32	99.71%	99.71%	2.68	2.68
Equipo de Computación	35,000.00	24,500.00	11,000.00	846.47	653.87	192.60	846.47	7.70%	0.00	7,958.00	8,804.47	7.70%	35.94%	10,153.53	15,695.53
TRANSFERENCIAS CORRIENTES	40,500.00	500.00	500.00	500.00	0.00	500.00	500.00	100.00%	0.00	0.00	500.00	100.00%	100.00%	0.00	0.00
A Personas	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Indemnizaciones Laborales	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Becas y Estudios	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Capacitación y Estudios	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	0.00	0.00
Al Exterior	500.00	500.00	500.00	500.00	0.00	500.00	500.00	100.00%	0.00	0.00	500.00	100.00%	100.00%	0.00	0.00
Cuotas a Organismos Mundiales	500.00	500.00	500.00	500.00	0.00	500.00	500.00	100.00%	0.00	0.00	500.00	100.00%	100.00%	0.00	0.00