

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO  
SECRETARÍA ADMINISTRATIVA  
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO  
De Enero 2019 a Octubre 2019  
(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)=(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)
<b>Total</b>	<b>3,218,744.00</b>	<b>3,218,744.00</b>	<b>2,745,071.34</b>	<b>2,276,295.13</b>	<b>38,810.20</b>	<b>2,097,130.72</b>	<b>2,135,940.92</b>	<b>77.81%</b>	<b>51,597.20</b>	<b>193,376.67</b>	<b>2,521,200.18</b>	<b>82.92%</b>	<b>78.33%</b>	<b>468,776.21</b>	<b>697,475.00</b>
<b>SERVICIOS PERSONALES</b>	<b>2,071,148.00</b>	<b>2,071,206.00</b>	<b>1,718,160.34</b>	<b>1,542,979.85</b>	<b>28,916.68</b>	<b>1,514,063.17</b>	<b>1,542,979.85</b>	<b>89.80%</b>	<b>0.00</b>	<b>107,291.33</b>	<b>1,650,271.18</b>	<b>89.80%</b>	<b>79.68%</b>	<b>175,180.49</b>	<b>420,934.82</b>
<b>Sueldos</b>	<b>1,613,160.00</b>	<b>1,578,924.00</b>	<b>1,310,064.00</b>	<b>1,175,479.71</b>	<b>0.00</b>	<b>1,175,479.71</b>	<b>1,175,479.71</b>	<b>89.73%</b>	<b>0.00</b>	<b>86,242.16</b>	<b>1,261,721.87</b>	<b>89.73%</b>	<b>79.91%</b>	<b>134,584.29</b>	<b>317,202.13</b>
Personal Fijo (Sueldos)	1,559,160.00	1,528,682.00	1,268,822.00	1,151,529.69	0.00	1,151,529.69	1,151,529.69	90.76%	0.00	81,930.41	1,233,460.10	90.76%	80.69%	117,292.31	295,221.90
Personal Transitorio	0.00	12,512.00	12,512.00	11,550.00	0.00	11,550.00	11,550.00	92.31%	0.00	149.76	11,699.76	92.31%	93.51%	962.00	812.24
Personal Contingente	54,000.00	37,730.00	28,730.00	12,400.02	0.00	12,400.02	12,400.02	43.16%	0.00	4,161.99	16,562.01	43.16%	43.90%	16,329.98	21,167.99
<b>Gastos de Representación</b>	<b>138,000.00</b>	<b>143,382.00</b>	<b>120,382.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>95.53%</b>	<b>0.00</b>	<b>5,381.08</b>	<b>120,381.08</b>	<b>95.53%</b>	<b>83.96%</b>	<b>5,382.00</b>	<b>23,000.92</b>
Gastos de Representación	138,000.00	143,382.00	120,382.00	115,000.00	0.00	115,000.00	115,000.00	95.53%	0.00	5,381.08	120,381.08	95.53%	83.96%	5,382.00	23,000.92
<b>Sobretiempo</b>	<b>0.00</b>	<b>3,620.00</b>	<b>3,620.00</b>	<b>3,614.71</b>	<b>689.89</b>	<b>2,924.82</b>	<b>3,614.71</b>	<b>99.85%</b>	<b>0.00</b>	<b>3.95</b>	<b>3,618.66</b>	<b>99.85%</b>	<b>99.96%</b>	<b>5.29</b>	<b>1.34</b>
Sobretiempo	0.00	3,620.00	3,620.00	3,614.71	689.89	2,924.82	3,614.71	99.85%	0.00	3.95	3,618.66	99.85%	99.96%	5.29	1.34
<b>XIII Mes</b>	<b>47,163.00</b>	<b>48,339.00</b>	<b>32,618.34</b>	<b>28,413.09</b>	<b>0.00</b>	<b>28,413.09</b>	<b>28,413.09</b>	<b>87.11%</b>	<b>0.00</b>	<b>3,110.05</b>	<b>31,523.14</b>	<b>0.00%</b>	<b>65.21%</b>	<b>4,205.25</b>	<b>16,815.86</b>
XIII Mes	47,163.00	48,339.00	32,618.34	28,413.09	0.00	28,413.09	28,413.09	87.11%	0.00	3,110.05	31,523.14	87.11%	65.21%	4,205.25	16,815.86
<b>Contribuciones a la Seguridad Social</b>	<b>272,825.00</b>	<b>277,890.00</b>	<b>232,425.00</b>	<b>202,070.50</b>	<b>19,153.18</b>	<b>182,917.32</b>	<b>202,070.50</b>	<b>86.94%</b>	<b>0.00</b>	<b>12,503.67</b>	<b>214,574.17</b>	<b>86.94%</b>	<b>77.22%</b>	<b>30,354.50</b>	<b>63,315.83</b>
Cuota Patronal de Seguro Social	219,589.00	222,792.00	186,193.00	161,580.65	15,258.97	146,321.68	161,580.65	86.78%	0.00	10,072.58	171,653.23	86.78%	77.05%	24,612.35	51,138.77
Cuota Patronal de Seguro Educativo	24,198.00	24,429.00	20,401.00	17,600.95	1,690.07	15,910.88	17,600.95	86.27%	0.00	1,117.94	18,718.89	86.27%	76.63%	2,800.05	5,710.11
Cuota Patronal de Riesgo Profesional	24,198.00	25,790.00	21,762.00	19,411.45	1,867.57	17,543.88	19,411.45	89.20%	0.00	1,086.66	20,498.11	89.20%	79.48%	2,350.55	5,291.89
Cuota Patronal para el Fondo Complementario	4,840.00	4,879.00	4,069.00	3,477.45	336.57	3,140.88	3,477.45	85.46%	0.00	226.49	3,703.94	85.46%	75.92%	591.55	1,175.06
<b>Creditos Reconocidos por Servicios Personales</b>	<b>0.00</b>	<b>19,051.00</b>	<b>19,051.00</b>	<b>18,401.84</b>	<b>9,073.61</b>	<b>9,328.23</b>	<b>18,401.84</b>	<b>96.59%</b>	<b>0.00</b>	<b>50.42</b>	<b>18,452.26</b>	<b>96.59%</b>	<b>96.86%</b>	<b>649.16</b>	<b>598.74</b>
Sueldos	0.00	14,708.00	14,708.00	14,149.67	7,850.00	6,299.67	14,149.67	96.20%	0.00	43.45	14,193.12	96.20%	96.50%	558.33	514.88
Gastos de Representación Fijo	0.00	350.00	350.00	350.00	0.00	350.00	350.00	100.00%	0.00	0.00	350.00	100.00%	100.00%	0.00	0.00
Sobretiempo	0.00	1,327.00	1,327.00	1,326.24	0.00	1,326.24	1,326.24	99.94%	0.00	0.07	1,326.31	99.94%	99.95%	0.76	0.69
XIII Mes	0.00	114.00	114.00	113.06	0.00	113.06	113.06	99.18%	0.00	0.09	113.15	99.18%	99.25%	0.94	0.85
Contribuciones a la Seguridad Social	0.00	2,552.00	2,552.00	2,462.87	1,223.61	1,239.26	2,462.87	96.51%	0.00	6.81	2,469.68	96.51%	96.77%	89.13	82.32
<b>SERVICIOS NO PERSONALES</b>	<b>843,233.00</b>	<b>826,378.00</b>	<b>724,534.00</b>	<b>547,255.98</b>	<b>785.92</b>	<b>434,532.39</b>	<b>435,318.31</b>	<b>60.08%</b>	<b>51,597.20</b>	<b>54,541.21</b>	<b>653,394.39</b>	<b>75.53%</b>	<b>79.07%</b>	<b>177,278.02</b>	<b>172,983.61</b>
<b>Alquileres</b>	<b>346,794.00</b>	<b>326,253.00</b>	<b>268,459.00</b>	<b>252,774.33</b>	<b>0.00</b>	<b>228,121.70</b>	<b>228,121.70</b>	<b>84.97%</b>	<b>49,777.13</b>	<b>6,461.40</b>	<b>309,012.86</b>	<b>94.16%</b>	<b>94.72%</b>	<b>15,684.67</b>	<b>17,240.14</b>
De Edificios y Locales	290,184.00	290,184.00	241,820.00	241,807.60	0.00	217,626.84	217,626.84	90.00%	48,361.52	2.71	290,171.83	99.99%	100.00%	12.40	12.17
De Equipo de Oficina	6,000.00	6,000.00	5,000.00	4,246.83	0.00	3,774.96	3,774.96	75.50%	1,415.61	61.54	5,723.98	84.94%	95.40%	753.17	276.02
Otros Alquileres	50,610.00	30,069.00	21,639.00	6,719.90	0.00	6,719.90	6,719.90	31.05%	0.00	6,397.15	13,117.05	31.05%	43.62%	14,919.10	16,951.95
<b>Servicios Básicos</b>	<b>90,250.00</b>	<b>86,081.00</b>	<b>75,181.00</b>	<b>64,662.32</b>	<b>0.00</b>	<b>55,207.63</b>	<b>55,207.63</b>	<b>73.43%</b>	<b>0.00</b>	<b>0.00</b>	<b>64,662.32</b>	<b>86.01%</b>	<b>75.12%</b>	<b>10,518.68</b>	<b>21,418.68</b>
Agua	1,000.00	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
Aseo	1,000.00	530.00	480.00	180.00	0.00	120.00	120.00	25.00%	0.00	0.00	180.00	37.50%	33.96%	300.00	350.00
Correo	1,000.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	300.00	300.00
Energía Eléctrica	57,770.00	48,035.00	38,405.00	33,716.68	0.00	33,716.68	33,716.68	87.79%	0.00	0.00	33,716.68	87.79%	70.19%	4,688.32	14,318.32
Telecomunicaciones	7,340.00	7,840.00	6,620.00	2,136.35	0.00	1,950.35	1,950.35	29.46%	0.00	0.00	2,136.35	32.27%	27.25%	4,483.65	5,703.65
Servicio de Transmisión de datos	13,840.00	21,076.00	21,076.00	20,619.82	0.00	13,781.02	13,781.02	65.39%	0.00	0.00	20,619.82	97.84%	97.84%	456.18	456.18
Servicio de Telefonía Celular	8,300.00	8,300.00	8,300.00	8,009.47	0.00	5,639.58	5,639.58	67.95%	0.00	0.00	8,009.47	96.50%	96.50%	290.53	290.53
<b>Impresión, Encuadernación y Otros</b>	<b>17,000.00</b>	<b>13,095.00</b>	<b>11,595.00</b>	<b>7,934.08</b>	<b>244.82</b>	<b>2,470.64</b>	<b>2,715.46</b>	<b>23.42%</b>	<b>0.00</b>	<b>2,310.29</b>	<b>10,244.37</b>	<b>68.43%</b>	<b>78.23%</b>	<b>3,660.92</b>	<b>2,850.63</b>
<b>Información y Publicidad</b>	<b>39,855.00</b>	<b>37,323.00</b>	<b>32,663.00</b>	<b>14,098.86</b>	<b>0.00</b>	<b>4,618.66</b>	<b>4,618.66</b>	<b>14.14%</b>	<b>0.00</b>	<b>5,708.33</b>	<b>19,807.19</b>	<b>43.16%</b>	<b>53.07%</b>	<b>18,564.14</b>	<b>17,515.81</b>
Anuncios y Avisos	24,000.00	18,933.00	14,943.00	2,280.40	0.00	2,280.40	2,280.40	15.26%	0.00	3,460.40	5,740.80	15.26%	30.32%	12,662.60	13,192.20
Promoción y Publicidad	15,855.00	18,390.00	17,720.00	11,818.46	0.00	2,338.26	2,338.26	13.20%	0.00	2,247.93	14,066.39	66.70%	76.49%	5,901.54	4,323.61
<b>Viáticos</b>	<b>59,300.00</b>	<b>31,061.00</b>	<b>29,091.00</b>	<b>4,045.00</b>	<b>0.00</b>	<b>4,045.00</b>	<b>4,045.00</b>	<b>13.90%</b>	<b>0.00</b>	<b>6,863.99</b>	<b>10,908.99</b>	<b>13.90%</b>	<b>35.12%</b>	<b>25,046.00</b>	<b>20,152.01</b>
Viáticos dentro del País	21,300.00	18,186.00	16,216.00	3,670.00	0.00	3,670.00	3,670.00	22.63%	0.00	2,944.17	6,614.17	22.63%	36.37%	12,546.00	11,571.83
Viáticos en el Exterior	35,000.00	11,375.00	11,375.00	375.00	0.00	375.00	375.00	3.30%	0.00	3,646.34	4,021.34	3.30%	35.35%	11,000.00	7,353.66
Viáticos a otras Personas	3,000.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%	0.00	273.48	273.48	0.00%	18.23%	1,500.00	1,226.52

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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)=(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)
<b>Transporte de Personas y Bienes</b>	<b>32,500.00</b>	<b>25,078.00</b>	<b>24,498.00</b>	<b>7,971.03</b>	<b>20.00</b>	<b>7,951.03</b>	<b>7,971.03</b>	<b>32.54%</b>	<b>0.00</b>	<b>4,300.54</b>	<b>12,271.57</b>	<b>32.54%</b>	<b>48.93%</b>	<b>16,526.97</b>	<b>12,806.43</b>
Transporte Dentro del País	10,500.00	8,761.00	8,181.00	3,408.78	20.00	3,388.78	3,408.78	41.67%	0.00	1,109.38	4,518.16	41.67%	51.57%	4,772.22	4,242.84
Transporte de o Para el Exterior	20,000.00	14,300.00	14,300.00	4,073.00	0.00	4,073.00	4,073.00	28.48%	0.00	2,903.76	6,976.76	28.48%	48.79%	10,227.00	7,323.24
Transporte de Otras Personas	2,000.00	1,017.00	1,017.00	0.00	0.00	0.00	0.00	0.00%	0.00	185.42	185.42	0.00%	18.23%	1,017.00	831.58
Transporte de Bienes	0.00	1,000.00	1,000.00	489.25	0.00	489.25	489.25	48.93%	0.00	101.98	591.23	48.93%	59.12%	510.75	408.77
<b>Servicios Comerciales y Financieros</b>	<b>118,874.00</b>	<b>170,609.00</b>	<b>157,465.00</b>	<b>123,184.36</b>	<b>521.10</b>	<b>71,365.99</b>	<b>71,887.09</b>	<b>45.65%</b>	<b>1,123.50</b>	<b>14,699.73</b>	<b>139,007.59</b>	<b>78.23%</b>	<b>81.48%</b>	<b>34,280.64</b>	<b>31,601.41</b>
Gastos de Seguros	13,874.00	15,119.00	12,805.00	7,939.35	0.00	7,939.35	7,939.35	62.00%	0.00	1,308.97	9,248.32	62.00%	61.17%	4,865.65	5,870.68
Servicios Comerciales	0.00	38,021.00	38,021.00	34,850.13	0.00	29,447.28	29,447.28	77.45%	0.00	102.01	34,952.14	91.66%	91.93%	3,170.87	3,068.86
Otros Servicios-comerciales y financieros	105,000.00	117,469.00	106,639.00	80,394.88	521.10	33,979.36	34,500.46	32.35%	1,123.50	13,288.75	94,807.13	75.39%	80.71%	26,244.12	22,661.87
<b>Consultorías y Servicios Especiales</b>	<b>5,000.00</b>	<b>2,576.00</b>	<b>1,746.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>911.58</b>	<b>911.58</b>	<b>0.00%</b>	<b>35.39%</b>	<b>1,746.00</b>	<b>1,664.42</b>
Consultorías	5,000.00	2,576.00	1,746.00	0.00	0.00	0.00	0.00	0.00%	0.00	911.58	911.58	0.00%	35.39%	1,746.00	1,664.42
<b>Mantenimiento y Reparación</b>	<b>133,660.00</b>	<b>116,816.00</b>	<b>106,350.00</b>	<b>55,105.29</b>	<b>0.00</b>	<b>43,672.28</b>	<b>43,672.28</b>	<b>41.06%</b>	<b>696.57</b>	<b>13,284.35</b>	<b>69,086.21</b>	<b>51.82%</b>	<b>59.14%</b>	<b>51,244.71</b>	<b>47,729.79</b>
Mantenimiento y Rep. De Edificios.	38,100.00	26,041.00	19,691.00	5,496.78	0.00	5,496.78	5,496.78	27.92%	0.00	3,907.47	9,404.25	27.92%	36.11%	14,194.22	16,636.75
Mantenimiento y Rep. De maquinarias y otros eq.	21,900.00	21,900.00	18,250.00	9,195.79	0.00	6,926.21	6,926.21	37.95%	0.00	2,562.73	11,758.52	50.39%	53.69%	9,054.21	10,141.48
Mantenimiento de Equipo de Computación	58,660.00	58,660.00	58,194.00	40,412.72	0.00	31,249.29	31,249.29	53.70%	696.57	4,860.63	45,969.92	69.44%	78.37%	17,781.28	12,690.08
Otros Mantenimientos y Reparaciones	15,000.00	10,215.00	10,215.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,953.52	1,953.52	0.00%	19.12%	10,215.00	8,261.48
<b>Créditos Reconocidos por Servicios No Personales</b>	<b>0.00</b>	<b>17,486.00</b>	<b>17,486.00</b>	<b>17,480.71</b>	<b>0.00</b>	<b>17,079.46</b>	<b>17,079.46</b>	<b>97.68%</b>	<b>0.00</b>	<b>1.00</b>	<b>17,481.71</b>	<b>100.00%</b>	<b>99.98%</b>	<b>5.29</b>	<b>4.29</b>
Alquileres	0.00	766.00	766.00	765.05	0.00	765.05	765.05	99.88%	0.00	0.17	765.22	99.88%	99.90%	0.95	0.78
Servicios Básicos	0.00	7,406.00	7,406.00	7,405.60	0.00	7,405.60	7,405.60	99.99%	0.00	0.07	7,405.67	99.99%	100.00%	0.40	0.33
Información y Publicidad	0.00	468.00	468.00	466.89	0.00	65.64	65.64	14.03%	0.00	0.25	467.14	99.76%	99.82%	1.11	0.86
Viáticos	0.00	114.00	114.00	113.00	0.00	113.00	113.00	99.12%	0.00	0.18	113.18	99.12%	99.28%	1.00	0.82
Transporte de Personas y Bienes	0.00	825.00	825.00	824.46	0.00	824.46	824.46	99.93%	0.00	0.10	824.56	99.93%	99.95%	0.54	0.44
Servicios Comerciales y Financieros	0.00	3,038.00	3,038.00	3,037.11	0.00	3,037.11	3,037.11	99.97%	0.00	0.16	3,037.27	99.97%	99.98%	0.89	0.73
Transporte de Personas y Bienes	0.00	4,869.00	4,869.00	4,868.60	0.00	4,868.60	4,868.60	99.99%	0.00	0.07	4,868.67	99.99%	99.99%	0.40	0.33
<b>MATERIALES Y SUMINISTROS</b>	<b>199,200.00</b>	<b>181,009.00</b>	<b>175,339.00</b>	<b>96,247.06</b>	<b>7,465.62</b>	<b>80,220.71</b>	<b>87,686.33</b>	<b>50.01%</b>	<b>0.00</b>	<b>21,395.13</b>	<b>117,573.37</b>	<b>54.89%</b>	<b>64.95%</b>	<b>79,091.94</b>	<b>63,366.81</b>
<b>Alimentos y Bebidas</b>	<b>41,500.00</b>	<b>30,255.00</b>	<b>25,255.00</b>	<b>10,311.92</b>	<b>329.32</b>	<b>9,562.60</b>	<b>9,891.92</b>	<b>39.17%</b>	<b>0.00</b>	<b>5,028.82</b>	<b>15,340.74</b>	<b>40.83%</b>	<b>50.70%</b>	<b>14,943.08</b>	<b>14,914.26</b>
Alimentos para Consumo Humano	38,000.00	26,321.00	21,321.00	7,757.63	119.32	7,638.31	7,757.63	36.38%	0.00	4,741.61	12,499.24	36.38%	47.49%	13,563.37	13,821.76
Bebidas	3,500.00	3,934.00	3,934.00	2,554.29	210.00	1,924.29	2,134.29	54.25%	0.00	287.21	2,841.50	64.93%	72.23%	1,379.71	1,092.50
<b>Textiles y Vestuarios</b>	<b>17,600.00</b>	<b>19,060.00</b>	<b>18,390.00</b>	<b>8,657.81</b>	<b>533.80</b>	<b>7,321.51</b>	<b>7,855.31</b>	<b>42.72%</b>	<b>0.00</b>	<b>2,176.07</b>	<b>10,833.88</b>	<b>47.08%</b>	<b>56.84%</b>	<b>9,732.19</b>	<b>8,226.12</b>
Acabado Textil	4,000.00	4,800.00	4,130.00	3,253.55	533.80	1,917.25	2,451.05	59.35%	0.00	463.51	3,717.06	78.78%	77.44%	876.45	1,082.94
Calzado	600.00	1,260.00	1,260.00	811.97	0.00	811.97	811.97	64.44%	0.00	75.99	887.96	64.44%	70.47%	448.03	372.04
Hilados y telas	1,000.00	1,000.00	1,000.00	7.50	0.00	7.50	7.50	0.75%	0.00	159.58	167.08	0.75%	16.71%	992.50	832.92
Prendas de Vestir	12,000.00	12,000.00	12,000.00	4,584.79	0.00	4,584.79	4,584.79	38.21%	0.00	1,476.99	6,061.78	38.21%	50.51%	7,415.21	5,938.22
<b>Combustibles y Lubricantes</b>	<b>29,500.00</b>	<b>18,608.00</b>	<b>18,608.00</b>	<b>5,034.97</b>	<b>0.00</b>	<b>5,034.97</b>	<b>5,034.97</b>	<b>27.06%</b>	<b>0.00</b>	<b>3,498.00</b>	<b>8,532.97</b>	<b>27.06%</b>	<b>45.86%</b>	<b>13,573.03</b>	<b>10,075.03</b>
Diésel	4,000.00	3,500.00	3,500.00	1,077.25	0.00	1,077.25	1,077.25	30.78%	0.00	483.77	1,561.02	30.78%	44.60%	2,422.75	1,938.98
Gasolina	25,000.00	14,608.00	14,608.00	3,957.72	0.00	3,957.72	3,957.72	27.09%	0.00	2,933.84	6,891.56	27.09%	47.18%	10,650.28	7,716.44
Lubricantes	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.39	80.39	0.00%	16.08%	500.00	419.61
<b>Productos de Papel y Cartón</b>	<b>19,200.00</b>	<b>21,353.00</b>	<b>21,353.00</b>	<b>12,942.48</b>	<b>1,062.98</b>	<b>11,777.23</b>	<b>12,840.21</b>	<b>60.13%</b>	<b>0.00</b>	<b>2,413.94</b>	<b>15,356.42</b>	<b>60.61%</b>	<b>71.92%</b>	<b>8,410.52</b>	<b>5,996.58</b>
Impresos	5,200.00	8,924.00	8,924.00	5,375.09	0.00	5,280.36	5,280.36	59.17%	0.00	895.18	6,270.27	60.23%	70.26%	3,548.91	2,653.73
Papelería	11,000.00	8,709.00	8,709.00	5,127.83	1,062.98	4,057.31	5,120.29	58.79%	0.00	1,279.84	6,407.67	58.88%	73.58%	3,581.17	2,301.33
Otros Productos de Papel y Cartón	3,000.00	3,720.00	3,720.00	2,439.56	0.00	2,439.56	2,439.56	65.58%	0.00	238.92	2,678.48	65.58%	72.00%	1,280.44	1,041.52
<b>Productos Químicos y Conexos</b>	<b>7,000.00</b>	<b>7,464.00</b>	<b>7,464.00</b>	<b>3,294.48</b>	<b>0.00</b>	<b>3,294.48</b>	<b>3,294.48</b>	<b>44.14%</b>	<b>0.00</b>	<b>693.95</b>	<b>3,988.43</b>	<b>44.14%</b>	<b>53.44%</b>	<b>4,169.52</b>	<b>3,475.57</b>
Insecticidas, Fumigantes y Otros	0.00	1,050.00	1,050.00	976.58	0.00	976.58	976.58	93.01%	0.00	27.48	1,004.06	93.01%	95.62%	73.42	45.94
Pinturas, Colorantes y Tintes	2,000.00	1,500.00	1,500.00	19.79	0.00	19.79	19.79	1.32%	0.00	241.14	260.93	1.32%	17.40%	1,480.21	1,239.07
Productos Medicinales y Farmacéuticos	1,000.00	514.00	514.00	0.00	0.00	0.00	0.00	0.00%	0.00	82.64	82.64	0.00%	16.08%	514.00	431.36
Otros Productos Químicos	4,000.00	4,400.00	4,400.00	2,298.11	0.00	2,298.11	2,298.11	52.23%	0.00	342.69	2,640.80	52.23%	60.02%	2,101.89	1,759.20

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO**  
**SECRETARÍA ADMINISTRATIVA**  
**INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO**  
**De Enero 2019 a Octubre 2019**  
**(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)=(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)
<b>Materiales para Construcción y Mantenimiento</b>	<b>12,000.00</b>	<b>13,394.00</b>	<b>13,394.00</b>	<b>9,831.24</b>	<b>680.60</b>	<b>5,540.38</b>	<b>6,220.98</b>	<b>46.45%</b>	<b>0.00</b>	<b>1,162.52</b>	<b>10,993.76</b>	<b>73.40%</b>	<b>82.08%</b>	<b>3,562.76</b>	<b>2,400.24</b>
Madera	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	100.00%	0.00	0.00	3,000.00	100.00%	100.00%	0.00	0.00
Material Fontaneria	0.00	150.00	150.00	102.53	0.00	102.53	102.53	68.35%	0.00	7.63	110.16	68.35%	73.44%	47.47	39.84
Material Eléctrico	2,000.00	2,441.00	2,441.00	2,069.32	680.60	1,388.72	2,069.32	84.77%	0.00	131.81	2,201.13	84.77%	90.17%	371.68	239.87
Material Metálico	0.00	803.00	803.00	802.80	0.00	802.80	802.80	99.98%	0.00	0.03	802.83	99.98%	99.98%	0.20	0.17
Otros Materiales de Construcción	10,000.00	7,000.00	7,000.00	3,856.59	0.00	246.33	246.33	3.52%	0.00	1,023.05	4,879.64	55.09%	69.71%	3,143.41	2,120.36
<b>Productos Varios</b>	<b>22,500.00</b>	<b>25,057.00</b>	<b>25,057.00</b>	<b>17,561.09</b>	<b>580.20</b>	<b>15,429.43</b>	<b>16,009.63</b>	<b>63.89%</b>	<b>0.00</b>	<b>2,234.39</b>	<b>19,795.48</b>	<b>70.08%</b>	<b>79.00%</b>	<b>7,495.91</b>	<b>5,261.52</b>
Herramientas e Instrumentos	2,000.00	1,500.00	1,500.00	526.08	0.00	526.08	526.08	35.07%	0.00	236.32	762.40	35.07%	50.83%	973.92	737.60
Material y Artículos de Seguridad	0.00	20.00	20.00	18.17	0.00	18.17	18.17	90.85%	0.00	0.29	18.46	90.85%	92.30%	1.83	1.54
Materiales y Suministros de computadoras	5,500.00	6,708.00	6,708.00	4,739.52	0.00	3,856.77	3,856.77	57.50%	0.00	541.84	5,281.36	70.65%	78.73%	1,968.48	1,426.64
Otros Productos Varios	15,000.00	16,829.00	16,829.00	12,277.32	580.20	11,028.41	11,608.61	68.98%	0.00	1,455.94	13,733.26	72.95%	81.60%	4,551.68	3,095.74
<b>Útiles y Materiales Diversos</b>	<b>41,900.00</b>	<b>34,213.00</b>	<b>34,213.00</b>	<b>21,886.11</b>	<b>4,278.72</b>	<b>15,533.15</b>	<b>19,811.87</b>	<b>57.91%</b>	<b>0.00</b>	<b>3,216.04</b>	<b>25,102.15</b>	<b>63.97%</b>	<b>73.37%</b>	<b>12,326.89</b>	<b>9,110.85</b>
Útiles de Cocina y Comedor	2,000.00	2,000.00	2,000.00	182.25	0.00	182.25	182.25	9.11%	0.00	302.92	485.17	9.11%	24.26%	1,817.75	1,514.83
Útiles Deportivos y Recreativos	3,000.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	80.39	80.39	0.00%	16.08%	500.00	419.61
Útiles de Aseo y Limpieza	8,000.00	5,300.00	5,300.00	1,902.93	467.38	1,435.55	1,902.93	35.90%	0.00	560.61	2,463.54	35.90%	46.48%	3,397.07	2,836.46
Útiles y Materiales de Oficina	25,000.00	22,700.00	22,700.00	17,309.17	3,089.52	13,144.40	16,233.92	71.52%	0.00	1,828.78	19,137.95	76.25%	84.31%	5,390.83	3,562.05
Instrumental Médico y Quirúrgico	0.00	86.00	86.00	85.55	0.00	85.55	85.55	99.48%	0.00	0.07	85.62	99.48%	99.56%	0.45	0.38
Otros Útiles y Materiales	3,900.00	3,627.00	3,627.00	2,406.21	721.82	685.40	1,407.22	38.80%	0.00	443.27	2,849.48	66.34%	78.56%	1,220.79	777.52
<b>Repuestos</b>	<b>8,000.00</b>	<b>7,690.00</b>	<b>7,690.00</b>	<b>3,313.44</b>	<b>0.00</b>	<b>3,313.44</b>	<b>3,313.44</b>	<b>43.09%</b>	<b>0.00</b>	<b>901.86</b>	<b>4,215.30</b>	<b>43.09%</b>	<b>54.82%</b>	<b>4,376.56</b>	<b>3,474.70</b>
<b>Creditos Reconocidos por Materiales y Suministros</b>	<b>0.00</b>	<b>3,915.00</b>	<b>3,915.00</b>	<b>3,413.52</b>	<b>0.00</b>	<b>3,413.52</b>	<b>3,413.52</b>	<b>87.19%</b>	<b>0.00</b>	<b>69.54</b>	<b>3,414.24</b>	<b>87.19%</b>	<b>87.21%</b>	<b>501.48</b>	<b>431.94</b>
Alimentos y Bebidas	0.00	1,232.00	1,232.00	1,231.42	0.00	1,231.42	1,231.42	99.95%	0.00	0.09	1,231.51	99.95%	99.96%	0.58	0.49
Combustibles y Lubricantes	0.00	1,103.00	1,103.00	1,102.52	0.00	1,102.52	1,102.52	99.96%	0.00	0.08	1,102.60	99.96%	99.96%	0.48	0.40
Productos de Papel y Cartón	0.00	497.00	497.00	0.00	0.00	0.00	0.00	0.00%	0.00	68.82	68.82	0.00%	0.00%	497.00	428.18
Materiales de Construcción y Mantenimiento	0.00	59.00	59.00	58.32	0.00	58.32	58.32	98.85%	0.00	0.11	58.43	98.85%	99.03%	0.68	0.57
Productos Varios	0.00	441.00	441.00	440.69	0.00	440.69	440.69	99.93%	0.00	0.05	440.74	99.93%	99.94%	0.31	0.26
Útiles y Materiales Diversos	0.00	273.00	273.00	271.16	0.00	271.16	271.16	99.33%	0.00	0.30	271.46	99.33%	99.44%	1.84	1.54
Repuestos	0.00	310.00	310.00	309.41	0.00	309.41	309.41	99.81%	0.00	0.09	309.50	99.81%	99.84%	0.59	0.50
<b>MAQUINARIA Y EQUIPO</b>	<b>54,163.00</b>	<b>88,476.00</b>	<b>82,033.00</b>	<b>71,936.14</b>	<b>1,641.98</b>	<b>51,936.35</b>	<b>53,578.33</b>	<b>65.31%</b>	<b>0.00</b>	<b>4,610.00</b>	<b>76,546.14</b>	<b>87.69%</b>	<b>86.52%</b>	<b>10,096.86</b>	<b>11,929.86</b>
Maquinaria y Equipo de Comunicación	350.00	3,000.00	3,000.00	2,824.80	0.00	2,824.80	2,824.80	94.16%	0.00	29.58	2,854.38	94.16%	95.15%	175.20	145.62
Equipo Educativo y Recreativo	0.00	7,839.00	7,839.00	7,837.75	0.00	7,837.75	7,837.75	99.98%	0.00	0.30	7,838.05	99.98%	99.99%	1.25	0.95
Equipo de Oficina	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00%	0.00	67.53	67.53	0.00%	16.88%	400.00	332.47
Mobiliario de Oficina	11,740.00	16,980.00	16,980.00	15,089.65	1,127.48	13,629.95	14,757.43	86.91%	0.00	838.42	15,928.07	88.87%	93.80%	1,890.35	1,051.93
Maquinaria y Equipos Varios	3,000.00	5,887.00	5,887.00	4,900.86	514.50	4,386.36	4,900.86	83.25%	0.00	253.36	5,154.22	83.25%	87.55%	986.14	732.78
Equipo de Computación	38,673.00	54,370.00	47,927.00	41,283.08	0.00	23,257.49	23,257.49	48.53%	0.00	3,420.81	44,703.89	86.14%	82.22%	6,643.92	9,666.11
<b>Créditos Reconocidos por Materiales y Equipo</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>
Maquinaria y Equipo de Producción	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	0.00
Equipo Educativo y Recreativo	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	0.00
Maquinaria y Equipos Varios	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	0.00
Equipo de Computación	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	0.00
<b>TRANSFERENCIAS CORRIENTES</b>	<b>51,000.00</b>	<b>51,675.00</b>	<b>45,005.00</b>	<b>17,876.10</b>	<b>0.00</b>	<b>16,378.10</b>	<b>16,378.10</b>	<b>36.39%</b>	<b>0.00</b>	<b>5,539.00</b>	<b>23,415.10</b>	<b>39.72%</b>	<b>45.31%</b>	<b>27,128.90</b>	<b>28,259.90</b>
<b>Personas</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>1,535.76</b>	<b>1,535.76</b>	<b>0.00%</b>	<b>15.36%</b>	<b>10,000.00</b>	<b>8,464.24</b>
Indemnizaciones Laborales	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	1,535.76	1,535.76	0.00%	15.36%	10,000.00	8,464.24
<b>Becas y Estudios</b>	<b>40,000.00</b>	<b>40,675.00</b>	<b>34,005.00</b>	<b>17,376.10</b>	<b>0.00</b>	<b>15,878.10</b>	<b>15,878.10</b>	<b>46.69%</b>	<b>0.00</b>	<b>3,926.45</b>	<b>21,302.55</b>	<b>51.10%</b>	<b>52.37%</b>	<b>16,628.90</b>	<b>19,372.45</b>
Capacitación y Estudios	40,000.00	40,675.00	34,005.00	17,376.10	0.00	15,878.10	15,878.10	46.69%	0.00	3,926.45	21,302.55	51.10%	52.37%	16,628.90	19,372.45
<b>Al Exterior</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>50.00%</b>	<b>0.00</b>	<b>76.79</b>	<b>576.79</b>	<b>50.00%</b>	<b>57.68%</b>	<b>500.00</b>	<b>423.21</b>
Cuotas a organismos mundiales	1,000.00	1,000.00	1,000.00	500.00	0.00	500.00	500.00	50.00%	0.00	76.79	576.79	50.00%	57.68%	500.00	423.21