

**TRIBUNAL ADMINISTRATIVO TRIBUTARIO
SECRETARÍA ADMINISTRATIVA
INFORME DE EJECUCION PRESUPUESTARIA DE GASTOS Y PAGOS SEGÚN OBJETO DE GASTO
De Enero 2020 a Marzo 2020
(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)	(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)
Total	3,041,628.00	3,041,628.00	893,518.00	561,197.00	37,595.20	432,644.05	470,239.25	52.63%	24,074.87	485,407.80	1,070,679.67	62.81%	35.20%	332,321.00	1,970,948.33
SERVICIOS PERSONALES	2,116,167.00	2,116,167.00	548,682.00	432,378.95	24,716.92	407,662.03	432,378.95	78.80%	0.00	217,440.00	649,818.95	78.80%	30.71%	116,303.05	1,466,348.05
Sueldos	1,634,040.00	1,631,189.00	405,659.00	325,309.99	3,233.33	322,076.66	325,309.99	80.19%	0.00	217,440.00	542,749.99	80.19%	33.27%	80,349.01	1,088,439.01
Personal Fijo (Sueldos)	1,580,040.00	1,577,189.00	392,159.00	322,076.66	0.00	322,076.66	322,076.66	82.13%	0.00	217,440.00	539,516.66	82.13%	34.21%	70,082.34	1,037,672.34
Personal Contingente	54,000.00	54,000.00	13,500.00	3,233.33	3,233.33	0.00	3,233.33	23.95%	0.00	0.00	3,233.33	23.95%	5.99%	10,266.67	50,766.67
Gastos de Representación	138,000.00	138,000.00	34,500.00	34,500.00	0.00	34,500.00	34,500.00	100.00%	0.00	0.00	34,500.00	100.00%	25.00%	0.00	103,500.00
Gastos de Representación	138,000.00	138,000.00	34,500.00	34,500.00	0.00	34,500.00	34,500.00	100.00%	0.00	0.00	34,500.00	100.00%	25.00%	0.00	103,500.00
XIII Mes	47,163.00	47,163.00	15,722.00	13,022.54	0.00	13,022.54	13,022.54	82.83%	0.00	0.00	13,022.54	82.83%	27.61%	2,699.46	34,140.46
XIII Mes	47,163.00	47,163.00	15,722.00	13,022.54	0.00	13,022.54	13,022.54	82.83%	0.00	0.00	13,022.54	82.83%	27.61%	2,699.46	34,140.46
Contribuciones a la Seguridad Social	276,074.00	276,074.00	69,060.00	56,696.82	18,633.99	38,062.83	56,696.82	82.10%	0.00	0.00	56,696.82	82.10%	20.54%	12,363.18	219,377.18
Cuota Patronal de Seguro Social	222,147.00	222,147.00	55,553.00	45,476.66	14,864.57	30,612.09	45,476.66	81.86%	0.00	0.00	45,476.66	81.86%	20.47%	10,076.34	176,670.34
Cuota Patronal de Seguro Educativo	24,512.00	24,512.00	6,140.00	4,857.90	1,625.90	3,232.00	4,857.90	79.12%	0.00	0.00	4,857.90	79.12%	19.82%	1,282.10	19,654.10
Cuota Patronal de Riesgo Profesional	24,512.00	24,512.00	6,140.00	5,397.15	1,820.15	3,577.00	5,397.15	87.90%	0.00	0.00	5,397.15	87.90%	22.02%	742.85	19,114.85
Cuota Patronal para el Fondo Complementario	4,903.00	4,903.00	1,227.00	965.11	323.37	641.74	965.11	78.66%	0.00	0.00	965.11	78.66%	19.68%	261.89	3,937.89
Creditos Reconocidos por Servicios Personales	20,890.00	23,741.00	23,741.00	2,849.60	2,849.60	0.00	2,849.60	12.00%	0.00	0.00	2,849.60	12.00%	12.00%	20,891.40	20,891.40
Sueldos	10,400.00	12,871.00	12,871.00	2,470.00	2,470.00	0.00	2,470.00	19.19%	0.00	0.00	2,470.00	19.19%	19.19%	10,401.00	10,401.00
Gastos de Representación Fijo	7,800.00	7,800.00	7,800.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	7,800.00	7,800.00
Contribuciones a la Seguridad Social	2,690.00	3,070.00	3,070.00	379.60	379.60	0.00	379.60	12.36%	0.00	0.00	379.60	12.36%	12.36%	2,690.40	2,690.40
SERVICIOS NO PERSONALES	715,573.00	727,317.00	266,938.00	104,147.01	9,777.34	19,424.60	29,201.94	10.94%	24,074.87	267,204.72	395,426.60	39.02%	54.37%	162,790.99	331,890.40
Alquileres	316,184.00	306,612.00	80,242.00	11,569.36	4,602.17	2,172.20	6,774.37	8.44%	14,002.02	261,845.02	287,416.40	14.42%	93.74%	68,672.64	19,195.60
De Edificios y Locales	290,184.00	284,374.00	73,504.00	9,453.75	4,602.17	1,700.33	6,302.50	8.57%	13,058.28	261,845.02	284,357.05	12.86%	99.99%	64,050.25	16.95
De Equipo de Oficina	6,000.00	6,000.00	1,500.00	1,415.61	0.00	471.87	471.87	31.46%	943.74	0.00	2,359.35	94.37%	39.32%	84.39	3,640.65
Otros Alquileres	20,000.00	16,238.00	5,238.00	700.00	0.00	0.00	0.00	0.00%	0.00	0.00	700.00	13.36%	4.31%	4,538.00	15,538.00
Servicios Básicos	83,000.00	82,376.00	46,376.00	38,829.93	2,892.29	6,610.53	9,502.82	20.49%	0.00	0.00	38,829.93	83.73%	47.14%	7,546.07	43,546.07
Agua	500.00	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	500.00	240.00	240.00	240.00	40.00	0.00	40.00	16.67%	0.00	0.00	240.00	100.00%	100.00%	0.00	0.00
Correo	500.00	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
Energía Eléctrica	48,000.00	43,319.00	7,319.00	3,757.39	185.39	3,572.00	3,757.39	51.34%	0.00	0.00	3,757.39	51.34%	8.67%	3,561.61	39,561.61
Telecomunicaciones	7,500.00	3,500.00	3,500.00	1,191.45	101.44	79.95	181.39	5.18%	0.00	0.00	1,191.45	34.04%	34.04%	2,308.55	2,308.55
Servicio de Transmisión de datos	14,000.00	23,317.00	23,317.00	23,306.88	1,775.52	2,168.64	3,944.16	16.92%	0.00	0.00	23,306.88	99.96%	99.96%	10.12	10.12
Servicio de Telefonía Celular	12,000.00	12,000.00	12,000.00	10,334.21	789.94	789.94	1,579.88	13.17%	0.00	0.00	10,334.21	86.12%	86.12%	1,665.79	1,665.79
Impresión, Encuadernación y Otros	10,000.00	14,285.00	7,285.00	205.00	25.00	0.00	25.00	0.34%	0.00	0.00	205.00	2.81%	1.44%	7,080.00	14,080.00
Información y Publicidad	30,000.00	30,234.00	17,734.00	12,623.01	43.76	1,829.70	1,873.46	10.56%	0.00	0.00	12,623.01	71.18%	41.75%	5,110.99	17,610.99
Anuncios y Avisos	16,000.00	16,734.00	14,234.00	12,401.73	43.76	1,829.70	1,873.46	13.16%	0.00	0.00	12,401.73	87.13%	74.11%	1,832.27	4,332.27
Promoción y Publicidad	14,000.00	13,500.00	3,500.00	221.28	0.00	0.00	0.00	0.00%	0.00	0.00	221.28	6.32%	1.64%	3,278.72	13,278.72
Viáticos	60,000.00	53,750.00	13,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	13,750.00	53,750.00
Viáticos dentro del País	17,000.00	13,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,750.00	13,750.00
Viáticos en el Exterior	11,777.00	11,777.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	11,777.00
Viáticos a otras Personas	31,223.00	28,223.00	7,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	7,000.00	28,223.00

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	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)
Transporte de Personas y Bienes	30,000.00	29,700.00	10,700.00	65.00	43.50	21.50	65.00	0.61%	0.00	52.50	117.50	0.61%	0.40%	10,635.00	29,582.50
Transporte Dentro del País	8,500.00	8,200.00	1,700.00	2.00	0.00	2.00	2.00	0.12%	0.00	0.00	2.00	0.12%	0.02%	1,698.00	8,198.00
Transporte de o Para el Exterior	15,000.00	15,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	15,000.00
Transporte de Otras Personas	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	3,000.00	5,000.00
Transporte de Bienes	1,500.00	1,500.00	1,000.00	63.00	43.50	19.50	63.00	6.30%	0.00	52.50	115.50	6.30%	7.70%	937.00	1,384.50
Servicios Comerciales y Financieros	106,389.00	135,179.00	65,286.00	27,191.49	1,938.43	908.84	2,847.27	4.36%	2,247.00	10.70	29,449.19	41.65%	21.79%	38,094.51	105,729.81
Comisiones y Gastos	0.00	60.00	60.00	40.00	0.00	40.00	40.00	66.67%	0.00	0.00	40.00	66.67%	66.67%	20.00	20.00
Gastos de Seguros	10,000.00	10,600.00	3,600.00	3,573.27	0.00	0.00	0.00	0.00%	0.00	0.00	3,573.27	99.26%	33.71%	26.73	7,026.73
Servicios Comerciales	70,000.00	68,940.00	20,440.00	4,113.89	1,049.43	203.30	1,252.73	6.13%	0.00	0.00	4,113.89	20.13%	5.97%	16,326.11	64,826.11
Otros Servicios-comerciales y financieros	26,389.00	55,579.00	41,186.00	19,464.33	889.00	665.54	1,554.54	3.77%	2,247.00	10.70	21,722.03	47.26%	39.08%	21,721.67	33,856.97
Consultorías y Servicios Especiales	5,000.00	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
Consultorías	5,000.00	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
Mantenimiento y Reparación	75,000.00	70,500.00	20,884.00	8,982.35	232.19	3,200.96	3,433.15	16.44%	7,825.85	5,296.50	22,104.70	43.01%	31.35%	11,901.65	48,395.30
Mantenimiento y Rep. De Edificios.	15,000.00	12,500.00	1,250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,250.00	12,500.00
Mantenimiento y Rep. De maquinarias y otros eq.	20,000.00	20,000.00	6,000.00	2,452.05	0.00	293.77	293.77	4.90%	175.51	0.00	2,627.56	40.87%	13.14%	3,547.95	17,372.44
Mantenimiento de Equipo de Computación	30,000.00	30,000.00	12,634.00	6,530.30	232.19	2,907.19	3,139.38	24.85%	7,650.34	5,296.50	19,477.14	51.69%	64.92%	6,103.70	10,522.86
Otros Mantenimientos y Reparaciones	10,000.00	8,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,000.00	8,000.00
Creditos Reconocidos por Servicios no Personales	0.00	4,681.00	4,681.00	4,680.87	0.00	4,680.87	4,680.87	100.00%	0.00	0.00	4,680.87	100.00%	100.00%	0.13	0.13
Servicios Básicos	0.00	4,681.00	4,681.00	4,680.87	0.00	4,680.87	4,680.87	100.00%	0.00	0.00	4,680.87	100.00%	100.00%	0.13	0.13
MATERIALES Y SUMINISTROS	136,004.00	123,760.00	52,914.00	20,161.04	3,100.94	2,797.42	5,898.36	11.15%	0.00	763.08	20,924.12	38.10%	16.91%	32,752.96	102,835.88
Alimentos y Bebidas	20,000.00	19,750.00	7,250.00	2,213.89	695.75	195.14	890.89	12.29%	0.00	0.00	2,213.89	30.54%	11.21%	5,036.11	17,536.11
Alimentos para Consumo Humano	16,000.00	15,750.00	5,250.00	636.39	441.25	195.14	636.39	12.12%	0.00	0.00	636.39	12.12%	4.04%	4,613.61	15,113.61
Bebidas	4,000.00	4,000.00	2,000.00	1,577.50	254.50	0.00	254.50	12.73%	0.00	0.00	1,577.50	78.88%	39.44%	422.50	2,422.50
Textiles y Vestuarios	9,000.00	14,300.00	12,300.00	10,283.95	0.00	0.00	0.00	0.00%	0.00	0.00	10,283.95	83.61%	71.92%	2,016.05	4,016.05
Acabado Textil	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,000.00	2,000.00
Calzado	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	1,000.00
Hilados y telas	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	1,000.00
Prendas de Vestir	5,000.00	10,300.00	10,300.00	10,283.95	0.00	0.00	0.00	0.00%	0.00	0.00	10,283.95	99.84%	99.84%	16.05	16.05
Combustibles y Lubricantes	23,500.00	11,494.00	4,744.00	570.79	0.00	570.79	570.79	12.03%	0.00	0.00	570.79	12.03%	4.97%	4,173.21	10,923.21
Diésel	3,000.00	3,000.00	750.00	119.54	0.00	119.54	119.54	15.94%	0.00	0.00	119.54	15.94%	3.98%	630.46	2,880.46
Gasolina	20,000.00	7,994.00	3,494.00	451.25	0.00	451.25	451.25	12.91%	0.00	0.00	451.25	12.91%	5.64%	3,042.75	7,542.75
Lubricantes	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	500.00
Productos de Papel y Cartón	10,000.00	11,500.00	6,500.00	3,218.89	1,279.08	432.60	1,711.68	26.33%	0.00	0.00	3,218.89	49.52%	27.99%	3,281.11	8,281.11
Impresos	6,000.00	6,000.00	2,000.00	923.04	110.00	330.04	440.04	22.00%	0.00	0.00	923.04	46.15%	15.38%	1,076.96	5,076.96
Papelería	2,000.00	3,500.00	3,500.00	2,225.50	1,098.73	102.56	1,201.29	34.32%	0.00	0.00	2,225.50	63.59%	63.59%	1,274.50	1,274.50
Otros Productos de Papel y Cartón	2,000.00	2,000.00	1,000.00	70.35	70.35	0.00	70.35	7.04%	0.00	0.00	70.35	7.04%	3.52%	929.65	1,929.65
Productos Químicos y Conexas	4,000.00	4,000.00	1,000.00	484.29	43.27	9.60	52.87	5.29%	0.00	102.21	586.50	48.43%	14.66%	515.71	3,413.50
Insecticidas, Fumigantes y Productos de Limpieza	0.00	50.00	50.00	4.59	4.59	0.00	4.59	9.18%	0.00	0.00	4.59	9.18%	9.18%	45.41	45.41
Otros Productos Químicos	4,000.00	3,950.00	950.00	479.70	38.68	9.60	48.28	5.08%	0.00	102.21	581.91	50.49%	14.73%	470.30	3,368.09

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	(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)
Materiales para Construcción y Mantenimiento	10,000.00	9,250.00	2,750.00	265.72	115.72	0.00	115.72	4.21%	0.00	160.39	426.11	9.66%	4.61%	2,484.28	8,823.89
Material Eléctrico	2,000.00	2,000.00	500.00	115.72	115.72	0.00	115.72	23.14%	0.00	160.39	276.11	23.14%	13.81%	384.28	1,723.89
Material Metálico	0.00	250.00	250.00	150.00	0.00	0.00	0.00	0.00%	0.00	0.00	150.00	60.00%	60.00%	100.00	100.00
Otros Materiales de Construcción	8,000.00	7,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	2,000.00	7,000.00
Productos Varios	19,000.00	18,580.00	5,080.00	1,060.66	573.81	58.85	632.66	12.45%	0.00	47.08	1,107.74	20.88%	5.96%	4,019.34	17,472.26
Herramientas e Instrumentos	2,000.00	2,000.00	500.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	500.00	2,000.00
Materiales y Suministros de computadoras	7,000.00	7,000.00	2,000.00	472.06	413.21	58.85	472.06	23.60%	0.00	47.08	519.14	23.60%	7.42%	1,527.94	6,480.86
Otros Productos Varios	10,000.00	9,580.00	2,580.00	588.60	160.60	0.00	160.60	6.22%	0.00	0.00	588.60	22.81%	6.14%	1,991.40	8,991.40
Útiles y Materiales Diversos	32,504.00	32,704.00	11,204.00	1,134.89	393.31	602.48	995.79	8.89%	0.00	388.40	1,523.29	10.13%	4.66%	10,069.11	31,180.71
Útiles de Cocina y Comedor	2,000.00	2,000.00	1,000.00	48.14	48.14	0.00	48.14	4.81%	0.00	0.00	48.14	4.81%	2.41%	951.86	1,951.86
Útiles de Aseo y Limpieza	6,000.00	6,000.00	2,000.00	50.19	13.70	36.49	50.19	2.51%	0.00	19.23	69.42	2.51%	1.16%	1,949.81	5,930.58
Útiles y Materiales Médicos, de Laboratorio y Farm	500.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	250.00	250.00
Útiles y Materiales de Oficina	20,004.00	20,004.00	6,004.00	712.78	55.84	565.99	621.83	10.36%	0.00	0.00	712.78	11.87%	3.56%	5,291.22	19,291.22
Instrumental Médico y Quirúrgico	0.00	450.00	450.00	0.00	0.00	0.00	0.00	0.00%	0.00	111.97	111.97	0.00%	24.88%	450.00	338.03
Otros Útiles y Materiales	4,000.00	4,000.00	1,500.00	323.78	275.63	0.00	275.63	18.38%	0.00	257.20	580.98	21.59%	14.52%	1,176.22	3,419.02
Repuestos	8,000.00	1,596.00	1,500.00	422.65	0.00	422.65	422.65	28.18%	0.00	65.00	487.65	28.18%	30.55%	1,077.35	1,108.35
Creditos Reconocidos por Materiales y Suministros	0.00	586.00	586.00	505.31	0.00	505.31	505.31	86.23%	0.00	0.00	505.31	86.23%	86.23%	80.69	80.69
Combustibles y Lubricantes	0.00	506.00	506.00	505.31	0.00	505.31	505.31	99.86%	0.00	0.00	505.31	99.86%	99.86%	0.69	0.69
Productos de Papel y Cartón	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	80.00	80.00
MAQUINARIA Y EQUIPO	31,884.00	31,884.00	10,484.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	10,484.00	31,884.00
Equipo Educacional y Recreativo	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,000.00	2,000.00
Mobiliario de Oficina	5,400.00	5,400.00	2,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	2,000.00	5,400.00
Maquinaria y Equipos Varios	2,484.00	2,484.00	1,484.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	1,484.00	2,484.00
Equipo de Computación	22,000.00	22,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	6,000.00	22,000.00
TRANSFERENCIAS CORRIENTES	42,000.00	42,500.00	14,500.00	4,510.00	0.00	2,760.00	2,760.00	19.03%	0.00	0.00	4,510.00	31.10%	10.61%	9,990.00	37,990.00
Personas	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	10,000.00
Indemnizaciones Laborales	10,000.00	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%	0.00%	5,000.00	10,000.00
Becas y Estudios	32,000.00	32,000.00	9,000.00	4,010.00	0.00	2,260.00	2,260.00	25.11%	0.00	0.00	4,010.00	44.56%	12.53%	4,990.00	27,990.00
Capacitación y Estudios	32,000.00	32,000.00	9,000.00	4,010.00	0.00	2,260.00	2,260.00	25.11%	0.00	0.00	4,010.00	44.56%	12.53%	4,990.00	27,990.00
Al Exterior	0.00	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	0.00	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