

**ESTADO DEL EJERCICIO DEL PRESUPUESTO
CIERRE A MARZO DE 2022
Tribunal Administrativo**

(Pesos)

Fecha de Impresión: 18/04/2022 12:46:14 p.m

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|-------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| | | | | | | | | | | |
| TOTAL | 9,223,918.93 | 570,622.35 | 73,431.99 | 9,721,109.29 | 9,245,515.40 | 9,245,515.40 | 8,282,296.72 | 8,277,453.70 | 475,593.89 | 475,593.89 |
| Servicios Personales. | 7,241,645.76 | 481,717.19 | 548.73 | 7,722,814.22 | 7,307,136.80 | 7,307,136.80 | 6,968,252.30 | 6,963,409.28 | 415,677.42 | 415,677.42 |
| Remuneraciones al Personal de Carácter Permanente. | 2,608,586.22 | 125,675.04 | 428.27 | 2,733,832.99 | 2,733,832.99 | 2,733,832.99 | 2,394,948.49 | 2,390,105.47 | 0.00 | 0.00 |
| Remuneraciones Adicionales y Especiales. | 3,554,058.66 | 139,189.38 | 120.46 | 3,693,127.58 | 3,692,835.05 | 3,692,835.05 | 3,692,835.05 | 3,692,835.05 | 292.53 | 292.53 |
| Seguridad Social. | 606,104.88 | 197,148.77 | 0.00 | 803,253.65 | 387,978.23 | 387,978.23 | 387,978.23 | 387,978.23 | 415,275.42 | 415,275.42 |
| Otras Prestaciones Sociales y Económicas. | 472,896.00 | 19,704.00 | 0.00 | 492,600.00 | 492,490.53 | 492,490.53 | 492,490.53 | 492,490.53 | 109.47 | 109.47 |
| Materiales y Suministros. | 230,416.54 | 56,184.33 | 0.00 | 286,600.87 | 244,764.79 | 244,764.79 | 199,542.06 | 199,542.06 | 41,836.08 | 41,836.08 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 69,000.00 | 12,398.25 | 0.00 | 81,398.25 | 79,706.05 | 79,706.05 | 69,023.64 | 69,023.64 | 1,692.20 | 1,692.20 |
| Alimentos y Utensilios. | 18,116.54 | 0.00 | 0.00 | 18,116.54 | 18,112.84 | 18,112.84 | 18,112.84 | 18,112.84 | 3.70 | 3.70 |
| Materiales y Artículos de Construcción y de Reparación. | 44,000.00 | 42,684.08 | 0.00 | 86,684.08 | 59,903.90 | 59,903.90 | 57,103.58 | 57,103.58 | 26,780.18 | 26,780.18 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 4,640.00 | 4,640.00 | 0.00 | 0.00 | 3,360.00 | 3,360.00 |
| Combustibles, Lubricantes y Aditivos. | 81,300.00 | 0.00 | 0.00 | 81,300.00 | 81,300.00 | 81,300.00 | 54,200.00 | 54,200.00 | 0.00 | 0.00 |
| Herramientas, Refacciones y Accesorios Menores. | 10,000.00 | 1,102.00 | 0.00 | 11,102.00 | 1,102.00 | 1,102.00 | 1,102.00 | 1,102.00 | 10,000.00 | 10,000.00 |
| Servicios Generales. | 1,751,856.63 | 30,512.83 | 72,883.26 | 1,709,486.20 | 1,691,405.81 | 1,691,405.81 | 1,112,294.36 | 1,112,294.36 | 18,080.39 | 18,080.39 |
| Servicios Básicos. | 206,568.32 | 3,122.92 | 46,287.52 | 163,403.72 | 179,830.89 | 179,830.89 | 115,688.89 | 115,688.89 | -16,427.17 | -16,427.17 |
| Servicios de Arrendamiento. | 1,296,006.00 | 0.00 | 13,298.62 | 1,282,707.38 | 1,277,413.89 | 1,277,413.89 | 819,222.56 | 819,222.56 | 5,293.49 | 5,293.49 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 0.00 | 11,999.99 | 0.00 | 11,999.99 | 11,999.99 | 11,999.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 152,000.00 | 11,368.01 | 11,692.12 | 151,675.89 | 123,461.82 | 123,461.82 | 78,683.69 | 78,683.69 | 28,214.07 | 28,214.07 |
| Servicios Oficiales. | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 |
| Otros Servicios Generales. | 96,282.31 | 4,021.91 | 1,605.00 | 98,699.22 | 98,699.22 | 98,699.22 | 98,699.22 | 98,699.22 | 0.00 | 0.00 |
| Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 2,208.00 | 0.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 0.00 | 0.00 |
| Mobiliario y Equipo de Administración. | 0.00 | 2,208.00 | 0.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 2,208.00 | 0.00 | 0.00 |

Dra. Susana Sarmiento López
Magistrada Presidenta