

**ESTADO DEL EJERCICIO DEL PRESUPUESTO**  
**CIERRE A MARZO DE 2024**  
**Tribunal Administrativo**

(Pesos)

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| CAPÍTULOS / CONCEPTOS                                                      | PRESUPUESTO AUTORIZADO          |                   |                  |                      | COMPROMETIDO         | DEVENGADO            | EJERCIDO            | PAGADO              | Variación Nominal       |                      |
|----------------------------------------------------------------------------|---------------------------------|-------------------|------------------|----------------------|----------------------|----------------------|---------------------|---------------------|-------------------------|----------------------|
|                                                                            | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES      | REDUCCIONES      | MODIFICADO           |                      |                      |                     |                     | Modificado Comprometido | Modificado Devengado |
| <b>TOTAL</b>                                                               | <b>10,863,677.86</b>            | <b>370,045.46</b> | <b>76,420.97</b> | <b>11,157,302.35</b> | <b>10,452,196.68</b> | <b>10,452,196.68</b> | <b>9,414,314.77</b> | <b>9,414,314.77</b> | <b>705,105.67</b>       | <b>705,105.67</b>    |
| <b>Servicios Personales.</b>                                               | <b>8,496,420.11</b>             | <b>0.00</b>       | <b>15,049.24</b> | <b>8,481,370.87</b>  | <b>8,309,970.06</b>  | <b>8,309,970.06</b>  | <b>7,935,940.36</b> | <b>7,935,940.36</b> | <b>171,400.81</b>       | <b>171,400.81</b>    |
| Remuneraciones al Personal de Carácter Permanente.                         | 3,070,023.00                    | 0.00              | 0.00             | 3,070,023.00         | 3,060,990.27         | 3,060,990.27         | 2,694,940.78        | 2,694,940.78        | 9,032.73                | 9,032.73             |
| Remuneraciones Adicionales y Especiales.                                   | 3,906,411.12                    | 0.00              | 0.00             | 3,906,411.12         | 3,897,742.30         | 3,897,742.30         | 3,891,377.47        | 3,891,377.47        | 8,668.82                | 8,668.82             |
| Seguridad Social.                                                          | 927,233.99                      | 0.00              | 15,049.24        | 912,184.75           | 760,349.49           | 760,349.49           | 760,349.49          | 760,349.49          | 151,835.26              | 151,835.26           |
| Otras Prestaciones Sociales y Económicas.                                  | 592,752.00                      | 0.00              | 0.00             | 592,752.00           | 590,888.00           | 590,888.00           | 589,272.62          | 589,272.62          | 1,864.00                | 1,864.00             |
| <b>Materiales y Suministros</b>                                            | <b>346,935.67</b>               | <b>144,253.92</b> | <b>1,563.80</b>  | <b>489,625.79</b>    | <b>257,279.09</b>    | <b>257,279.09</b>    | <b>226,479.09</b>   | <b>226,479.09</b>   | <b>232,346.70</b>       | <b>232,346.70</b>    |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 53,000.00                       | 16,780.98         | 0.80             | 69,780.18            | 64,313.13            | 64,313.13            | 64,313.13           | 64,313.13           | 5,467.05                | 5,467.05             |
| Alimentos y Utensilios.                                                    | 29,089.64                       | 454.42            | 3.80             | 29,540.26            | 24,256.41            | 24,256.41            | 24,256.41           | 24,256.41           | 5,283.85                | 5,283.85             |
| Materiales y Artículos de Construcción y de Reparación.                    | 142,446.03                      | 123,091.60        | 0.00             | 265,537.63           | 72,133.20            | 72,133.20            | 72,133.20           | 72,133.20           | 193,404.43              | 193,404.43           |
| Productos Químicos, Farmacéuticos y de Laboratorio.                        | 4,000.00                        | 0.00              | 1,000.00         | 3,000.00             | 0.00                 | 0.00                 | 0.00                | 0.00                | 3,000.00                | 3,000.00             |
| Combustibles, Lubricantes y Aditivos.                                      | 92,400.00                       | 0.00              | 0.00             | 92,400.00            | 92,400.00            | 92,400.00            | 61,600.00           | 61,600.00           | 0.00                    | 0.00                 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.          | 4,000.00                        | 0.00              | 559.20           | 3,440.80             | 341.04               | 341.04               | 341.04              | 341.04              | 3,099.76                | 3,099.76             |
| Herramientas, Refacciones y Accesorios Menores.                            | 22,000.00                       | 3,926.92          | 0.00             | 25,926.92            | 3,835.31             | 3,835.31             | 3,835.31            | 3,835.31            | 22,091.61               | 22,091.61            |
| <b>Servicios Generales.</b>                                                | <b>2,020,322.08</b>             | <b>161,761.76</b> | <b>59,807.93</b> | <b>2,122,275.91</b>  | <b>1,870,928.79</b>  | <b>1,870,928.79</b>  | <b>1,237,876.58</b> | <b>1,237,876.58</b> | <b>251,347.12</b>       | <b>251,347.12</b>    |
| Servicios Básicos.                                                         | 288,245.83                      | 0.00              | 55,196.09        | 233,049.74           | 195,620.70           | 195,620.70           | 148,918.54          | 148,918.54          | 37,429.04               | 37,429.04            |
| Servicios de Arrendamiento.                                                | 1,429,378.42                    | 0.00              | 611.84           | 1,428,766.58         | 1,426,302.55         | 1,426,302.55         | 878,691.98          | 878,691.98          | 2,464.03                | 2,464.03             |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación.        | 191,719.99                      | 142,333.76        | 4,000.00         | 330,053.75           | 140,751.06           | 140,751.06           | 102,011.58          | 102,011.58          | 189,302.69              | 189,302.69           |
| Servicios de Traslado y Viáticos.                                          | 0.00                            | 17,340.00         | 0.00             | 17,340.00            | 0.00                 | 0.00                 | 0.00                | 0.00                | 17,340.00               | 17,340.00            |
| Servicios Oficiales.                                                       | 1,000.00                        | 2,088.00          | 0.00             | 3,088.00             | 1,000.00             | 1,000.00             | 1,000.00            | 1,000.00            | 2,088.00                | 2,088.00             |
| Otros Servicios Generales.                                                 | 109,977.84                      | 0.00              | 0.00             | 109,977.84           | 107,254.48           | 107,254.48           | 107,254.48          | 107,254.48          | 2,723.36                | 2,723.36             |
| <b>Bienes Muebles, Inmuebles e Intangibles.</b>                            | <b>0.00</b>                     | <b>64,029.78</b>  | <b>0.00</b>      | <b>64,029.78</b>     | <b>14,018.74</b>     | <b>14,018.74</b>     | <b>14,018.74</b>    | <b>14,018.74</b>    | <b>50,011.04</b>        | <b>50,011.04</b>     |
| Mobiliario y Equipo de Administración.                                     | 0.00                            | 64,029.78         | 0.00             | 64,029.78            | 14,018.74            | 14,018.74            | 14,018.74           | 14,018.74           | 50,011.04               | 50,011.04            |

Dra. Susana Sarmiento López  
Magistrada Presidenta