



**TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO
BAJA CALIFORNIA SUR**

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Fecha y 23/abr./2024

hora de Impresión 08:30 a. m.

Usr: barmenta

Rep: rptEstadoAnaliticoPresupuestoEgresos_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
1000	SERVICIOS PERSONALES	\$13,482,620.00	\$0.00	\$13,482,620.00	\$3,250,829.56	\$10,231,790.44	\$3,250,829.56	\$0.00	\$3,250,829.56	\$3,250,829.56	\$0.00	\$10,231,790.44
1100	REMUNERACIONES AL PERSONAL I	\$2,614,716.00	\$0.00	\$2,614,716.00	\$653,424.37	\$1,961,291.63	\$653,424.37	\$0.00	\$653,424.37	\$653,424.37	\$0.00	\$1,961,291.63
1130	Sueldos base al personal permanente	\$2,614,716.00	\$0.00	\$2,614,716.00	\$653,424.37	\$1,961,291.63	\$653,424.37	\$0.00	\$653,424.37	\$653,424.37	\$0.00	\$1,961,291.63
1131	Sueldos base al personal permanente	\$2,614,716.00	\$0.00	\$2,614,716.00	\$653,424.37	\$1,961,291.63	\$653,424.37	\$0.00	\$653,424.37	\$653,424.37	\$0.00	\$1,961,291.63
1300	REMUNERACIONES ADICIONALES Y	\$365,715.17	\$0.00	\$365,715.17	\$68,796.23	\$296,918.94	\$68,796.23	\$0.00	\$68,796.23	\$68,796.23	\$0.00	\$296,918.94
1310	Primas por años de servicios efectivos	\$299,473.40	\$0.00	\$299,473.40	\$68,796.23	\$230,677.17	\$68,796.23	\$0.00	\$68,796.23	\$68,796.23	\$0.00	\$230,677.17
1311	Primas por años de servicios efectivos	\$299,473.40	\$0.00	\$299,473.40	\$68,796.23	\$230,677.17	\$68,796.23	\$0.00	\$68,796.23	\$68,796.23	\$0.00	\$230,677.17
1320	Primas de vacaciones, dominical y gra	\$66,241.77	\$0.00	\$66,241.77	\$0.00	\$66,241.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,241.77
1321	Primas de vacaciones, dominical y gra	\$66,241.77	\$0.00	\$66,241.77	\$0.00	\$66,241.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,241.77
1400	SEGURIDAD SOCIAL	\$583,755.47	\$0.00	\$583,755.47	\$143,455.22	\$440,300.25	\$143,455.22	\$0.00	\$143,455.22	\$143,455.22	\$0.00	\$440,300.25
1410	Aportaciones de seguridad social	\$375,483.57	\$0.00	\$375,483.57	\$92,264.15	\$283,219.42	\$92,264.15	\$0.00	\$92,264.15	\$92,264.15	\$0.00	\$283,219.42
1411	Aportaciones de seguridad social	\$375,483.57	\$0.00	\$375,483.57	\$92,264.15	\$283,219.42	\$92,264.15	\$0.00	\$92,264.15	\$92,264.15	\$0.00	\$283,219.42
1420	Aportaciones a fondos de vivienda	\$142,807.84	\$0.00	\$142,807.84	\$35,095.53	\$107,712.31	\$35,095.53	\$0.00	\$35,095.53	\$35,095.53	\$0.00	\$107,712.31
1421	Aportaciones a fondos de vivienda	\$142,807.84	\$0.00	\$142,807.84	\$35,095.53	\$107,712.31	\$35,095.53	\$0.00	\$35,095.53	\$35,095.53	\$0.00	\$107,712.31
1430	Aportaciones al sistema para el retiro	\$57,120.26	\$0.00	\$57,120.26	\$14,038.14	\$43,082.12	\$14,038.14	\$0.00	\$14,038.14	\$14,038.14	\$0.00	\$43,082.12
1431	Aportaciones al sistema para el retiro	\$57,120.26	\$0.00	\$57,120.26	\$14,038.14	\$43,082.12	\$14,038.14	\$0.00	\$14,038.14	\$14,038.14	\$0.00	\$43,082.12
1440	Aportaciones para seguros	\$8,343.80	\$0.00	\$8,343.80	\$2,057.40	\$6,286.40	\$2,057.40	\$0.00	\$2,057.40	\$2,057.40	\$0.00	\$6,286.40
1441	Aportaciones para seguros	\$8,343.80	\$0.00	\$8,343.80	\$2,057.40	\$6,286.40	\$2,057.40	\$0.00	\$2,057.40	\$2,057.40	\$0.00	\$6,286.40
1500	OTRAS PRESTACIONES SOCIALES Y	\$9,918,433.36	\$0.00	\$9,918,433.36	\$2,385,153.74	\$7,533,279.62	\$2,385,153.74	\$0.00	\$2,385,153.74	\$2,385,153.74	\$0.00	\$7,533,279.62
1530	Prestaciones y haberes de retiro	\$1,391,879.52	\$0.00	\$1,391,879.52	\$313,565.88	\$1,078,313.64	\$313,565.88	\$0.00	\$313,565.88	\$313,565.88	\$0.00	\$1,078,313.64
1531	Prestaciones y haberes de retiro	\$1,391,879.52	\$0.00	\$1,391,879.52	\$313,565.88	\$1,078,313.64	\$313,565.88	\$0.00	\$313,565.88	\$313,565.88	\$0.00	\$1,078,313.64
1540	Prestaciones contractuales	\$8,526,553.84	\$0.00	\$8,526,553.84	\$2,071,587.86	\$6,454,965.98	\$2,071,587.86	\$0.00	\$2,071,587.86	\$2,071,587.86	\$0.00	\$6,454,965.98
1541	Prestaciones contractuales	\$8,526,553.84	\$0.00	\$8,526,553.84	\$2,071,587.86	\$6,454,965.98	\$2,071,587.86	\$0.00	\$2,071,587.86	\$2,071,587.86	\$0.00	\$6,454,965.98
2000	MATERIALES Y SUMINISTROS	\$697,245.00	\$0.00	\$697,245.00	\$114,599.57	\$582,645.43	\$114,599.57	\$0.00	\$114,599.57	\$114,599.57	\$0.00	\$582,645.43
2100	MATERIALES DE ADMINISTRACIÓN,	\$282,245.00	\$0.00	\$282,245.00	\$45,841.76	\$236,403.24	\$45,841.76	\$0.00	\$45,841.76	\$45,841.76	\$0.00	\$236,403.24
2110	Materiales, útiles y equipos menores de	\$141,445.00	\$0.00	\$141,445.00	\$40,407.36	\$101,037.64	\$40,407.36	\$0.00	\$40,407.36	\$40,407.36	\$0.00	\$101,037.64
2111	Materiales, útiles y equipos menores de	\$141,445.00	\$0.00	\$141,445.00	\$40,407.36	\$101,037.64	\$40,407.36	\$0.00	\$40,407.36	\$40,407.36	\$0.00	\$101,037.64
2120	Materiales y útiles de impresión y repro	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000.00
2121	Materiales y útiles de impresión y repro	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000.00
2140	Materiales, útiles y equipos menores de	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00
2141	Materiales, útiles y equipos menores de	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,800.00
2150	Material impreso e informac	\$22,000.00	\$0.00	\$22,000.00	\$2,677.00	\$19,323.00	\$2,677.00	\$0.00	\$2,677.00	\$2,677.00	\$0.00	\$19,323.00
2151	Material impreso e informac	\$22,000.00	\$0.00	\$22,000.00	\$2,677.00	\$19,323.00	\$2,677.00	\$0.00	\$2,677.00	\$2,677.00	\$0.00	\$19,323.00
2160	Material de limpieza	\$32,000.00	\$0.00	\$32,000.00	\$2,757.40	\$29,242.60	\$2,757.40	\$0.00	\$2,757.40	\$2,757.40	\$0.00	\$29,242.60





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Fecha y 23/abr./2024

hora de Impresión 08:30 a. m.

Usu: barmonta

Rep: rptEstadoAnaliticoPresupuestoEgresos_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
2161	Material de limpieza	\$32,000.00	\$0.00	\$32,000.00	\$2,757.40	\$29,242.60	\$2,757.40	\$0.00	\$2,757.40	\$2,757.40	\$0.00	\$29,242.60
2200	ALIMENTOS Y UTENSILIOS	\$51,500.00	\$0.00	\$51,500.00	\$5,141.80	\$46,358.20	\$5,141.80	\$0.00	\$5,141.80	\$5,141.80	\$0.00	\$46,358.20
2210	Productos alimenticios para personas	\$44,000.00	\$0.00	\$44,000.00	\$4,325.30	\$39,674.70	\$4,325.30	\$0.00	\$4,325.30	\$4,325.30	\$0.00	\$39,674.70
2211	Productos alimenticios para personas	\$44,000.00	\$0.00	\$44,000.00	\$4,325.30	\$39,674.70	\$4,325.30	\$0.00	\$4,325.30	\$4,325.30	\$0.00	\$39,674.70
2230	Utensilios para el servicio de alimentac	\$7,500.00	\$0.00	\$7,500.00	\$816.50	\$6,683.50	\$816.50	\$0.00	\$816.50	\$816.50	\$0.00	\$6,683.50
2231	Utensilios para el servicio de alimentac	\$7,500.00	\$0.00	\$7,500.00	\$816.50	\$6,683.50	\$816.50	\$0.00	\$816.50	\$816.50	\$0.00	\$6,683.50
2400	MATERIALES Y ARTÍCULOS DE CON	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2460	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2480	Materiales complementarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2481	Materiales complementarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2500	PRODUCTOS QUÍMICOS, FARMACÉL	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2531	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2600	COMBUSTIBLES, LUBRICANTES Y A	\$293,000.00	\$0.00	\$293,000.00	\$63,500.01	\$229,499.99	\$63,500.01	\$0.00	\$63,500.01	\$63,500.01	\$0.00	\$229,499.99
2610	Combustibles, lubricantes y aditivos	\$293,000.00	\$0.00	\$293,000.00	\$63,500.01	\$229,499.99	\$63,500.01	\$0.00	\$63,500.01	\$63,500.01	\$0.00	\$229,499.99
2611	Combustibles, lubricantes y aditivos	\$293,000.00	\$0.00	\$293,000.00	\$63,500.01	\$229,499.99	\$63,500.01	\$0.00	\$63,500.01	\$63,500.01	\$0.00	\$229,499.99
2900	HERRAMIENTAS, REFACCIONES Y A	\$53,000.00	\$0.00	\$53,000.00	\$116.00	\$52,884.00	\$116.00	\$0.00	\$116.00	\$116.00	\$0.00	\$52,884.00
2910	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$116.00	\$4,884.00	\$116.00	\$0.00	\$116.00	\$116.00	\$0.00	\$4,884.00
2911	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$116.00	\$4,884.00	\$116.00	\$0.00	\$116.00	\$116.00	\$0.00	\$4,884.00
2930	Refacciones y accesorios menores de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2931	Refacciones y accesorios menores de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2940	Refacciones y accesorios menores de	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
2941	Refacciones y accesorios menores de	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
2960	Refacciones y accesorios menores de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2961	Refacciones y accesorios menores de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3000	SERVICIOS GENERALES	\$773,000.00	\$0.00	\$773,000.00	\$112,993.10	\$660,006.90	\$112,993.10	\$0.00	\$112,993.10	\$112,993.10	\$0.00	\$660,006.90
3100	SERVICIOS BÁSICOS	\$33,600.00	\$0.00	\$33,600.00	\$490.98	\$33,109.02	\$490.98	\$0.00	\$490.98	\$490.98	\$0.00	\$33,109.02
3150	Telefonía celular	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00
3151	Telefonía celular	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00
3170	Servicios de acceso de Internet, redes	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3171	Servicios de acceso de Internet, redes	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3180	Servicios postales y telefónicos	\$11,200.00	\$0.00	\$11,200.00	\$490.98	\$10,709.02	\$490.98	\$0.00	\$490.98	\$490.98	\$0.00	\$10,709.02
3181	Servicios postales y telefónicos	\$11,200.00	\$0.00	\$11,200.00	\$490.98	\$10,709.02	\$490.98	\$0.00	\$490.98	\$490.98	\$0.00	\$10,709.02





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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Fecha y 23/abr./2024

Usr: barmeta

hora de Impresión 08:30 a. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3200 SERVICIOS DE ARRENDAMIENTO	\$227,900.00	\$0.00	\$227,900.00	\$63,520.17	\$164,379.83	\$63,520.17	\$0.00	\$63,520.17	\$63,520.17	\$0.00	\$164,379.83
3230 Arrendamiento de mobiliario y equipo	\$130,900.00	\$0.00	\$130,900.00	\$29,700.00	\$101,200.00	\$29,700.00	\$0.00	\$29,700.00	\$29,700.00	\$0.00	\$101,200.00
3231 Arrendamiento de mobiliario y equipo	\$130,900.00	\$0.00	\$130,900.00	\$29,700.00	\$101,200.00	\$29,700.00	\$0.00	\$29,700.00	\$29,700.00	\$0.00	\$101,200.00
3270 Arrendamiento de activos intangibles	\$97,000.00	\$0.00	\$97,000.00	\$33,820.17	\$63,179.83	\$33,820.17	\$0.00	\$33,820.17	\$33,820.17	\$0.00	\$63,179.83
3271 Arrendamiento de activos intangibles	\$97,000.00	\$0.00	\$97,000.00	\$33,820.17	\$63,179.83	\$33,820.17	\$0.00	\$33,820.17	\$33,820.17	\$0.00	\$63,179.83
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
3330 Servicios de consultoría administrativa	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3331 Servicios de consultoría administrativa	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3340 Servicios de capacitación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3341 Servicios de capacitación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3390 Servicios profesionales, científicos y técnicos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3391 Servicios profesionales, científicos y técnicos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y SEGUROS	\$50,000.00	\$0.00	\$50,000.00	\$4,329.82	\$45,670.18	\$4,329.82	\$0.00	\$4,329.82	\$4,329.82	\$0.00	\$45,670.18
3410 Servicios financieros y bancarios	\$24,000.00	\$0.00	\$24,000.00	\$4,329.82	\$19,670.18	\$4,329.82	\$0.00	\$4,329.82	\$4,329.82	\$0.00	\$19,670.18
3411 Servicios financieros y bancarios	\$24,000.00	\$0.00	\$24,000.00	\$4,329.82	\$19,670.18	\$4,329.82	\$0.00	\$4,329.82	\$4,329.82	\$0.00	\$19,670.18
3450 Seguro de bienes patrimoniales	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3451 Seguro de bienes patrimoniales	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$104,600.00	\$0.00	\$104,600.00	\$6,748.13	\$97,851.87	\$6,748.13	\$0.00	\$6,748.13	\$6,748.13	\$0.00	\$97,851.87
3510 Conservación y mantenimiento menor	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3511 Conservación y mantenimiento menor	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3520 Instalación, reparación y mantenimiento	\$16,000.00	\$0.00	\$16,000.00	\$3,248.00	\$12,752.00	\$3,248.00	\$0.00	\$3,248.00	\$3,248.00	\$0.00	\$12,752.00
3521 Instalación, reparación y mantenimiento	\$16,000.00	\$0.00	\$16,000.00	\$3,248.00	\$12,752.00	\$3,248.00	\$0.00	\$3,248.00	\$3,248.00	\$0.00	\$12,752.00
3530 Instalación, reparación y mantenimiento	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3531 Instalación, reparación y mantenimiento	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3550 Reparación y mantenimiento de equipo	\$39,600.00	\$0.00	\$39,600.00	\$600.13	\$38,999.87	\$600.13	\$0.00	\$600.13	\$600.13	\$0.00	\$38,999.87
3551 Reparación y mantenimiento de equipo	\$39,600.00	\$0.00	\$39,600.00	\$600.13	\$38,999.87	\$600.13	\$0.00	\$600.13	\$600.13	\$0.00	\$38,999.87
3590 Servicios de jardinería y fumigación	\$11,000.00	\$0.00	\$11,000.00	\$2,900.00	\$8,100.00	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$8,100.00
3591 Servicios de jardinería y fumigación	\$11,000.00	\$0.00	\$11,000.00	\$2,900.00	\$8,100.00	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00	\$8,100.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL	\$70,000.00	\$0.00	\$70,000.00	\$10,000.00	\$60,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$60,000.00
3610 Difusión por radio, televisión y otros medios	\$70,000.00	\$0.00	\$70,000.00	\$10,000.00	\$60,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$60,000.00
3611 Difusión por radio, televisión y otros medios	\$70,000.00	\$0.00	\$70,000.00	\$10,000.00	\$60,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$60,000.00
3700 SERVICIOS DE TRASLADOS Y VIATICOS	\$119,400.00	\$0.00	\$119,400.00	\$27,904.00	\$91,496.00	\$27,904.00	\$0.00	\$27,904.00	\$27,904.00	\$0.00	\$91,496.00
3710 Pasajes aéreos	\$45,000.00	\$0.00	\$45,000.00	\$13,004.00	\$31,996.00	\$13,004.00	\$0.00	\$13,004.00	\$13,004.00	\$0.00	\$31,996.00
3711 Pasajes aéreos	\$45,000.00	\$0.00	\$45,000.00	\$13,004.00	\$31,996.00	\$13,004.00	\$0.00	\$13,004.00	\$13,004.00	\$0.00	\$31,996.00



**TRIBUNAL DE JUSTICIA
ADMINISTRATIVA DEL ESTADO
DE BAJA CALIFORNIA SUR**



**TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO
BAJA CALIFORNIA SUR**

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Fecha y 23/abr./2024

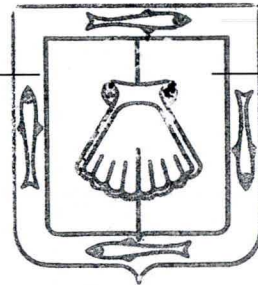
hora de Impresión 08:30 a. m.

Usr: barmenta

Rep: rptEstadoAnaliticoPresupuestoEgresos_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3750	Viáticos en el país	\$50,400.00	\$0.00	\$50,400.00	\$13,700.00	\$36,700.00	\$13,700.00	\$0.00	\$13,700.00	\$13,700.00	\$0.00	\$36,700.00
3751	Viáticos en el país	\$50,400.00	\$0.00	\$50,400.00	\$13,700.00	\$36,700.00	\$13,700.00	\$0.00	\$13,700.00	\$13,700.00	\$0.00	\$36,700.00
3790	Otros servicios de traslado y hospedaje	\$24,000.00	\$0.00	\$24,000.00	\$1,200.00	\$22,800.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$22,800.00
3791	Otros servicios de traslado y hospedaje	\$24,000.00	\$0.00	\$24,000.00	\$1,200.00	\$22,800.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$22,800.00
3900	OTROS SERVICIOS GENERALES	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3920	Impuestos y derechos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3921	Impuestos y derechos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3950	Penas, multas, accesorios y actualizaci	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3951	Penas, multas, accesorios y actualizaci	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
5000	BIENES MUEBLES, INMUEBLES	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
5100	MOBILIARIO Y EQUIPO DE ADMINIST	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
5110	Muebles de oficina y estantería	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
5111	Muebles de oficina y estantería	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
Total		\$14,977,365.00	\$0.00	\$14,977,365.00	\$3,478,422.23	\$11,498,942.77	\$3,478,422.23	\$0.00	\$3,478,422.23	\$3,478,422.23	\$0.00	\$11,498,942.77

L.C. NORMA ALICIA CANSECO ALVARADO
DIRECTORA ADMINISTRATIVA



TRIBUNAL DE JUSTICIA
ADMINISTRATIVA DEL ESTADO
DE BAJA CALIFORNIA SUR

DRA. CLAUDIA MENDEZ VARGAS
MAGISTRADA PRESIDENTE