



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/sep./2018**

Usr: barmonta  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y hora de Impresión | 05/jun./2019  
01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$472,090.98</b>	<b>-\$5,000.00</b>	<b>\$467,090.98</b>	<b>\$225,309.31</b>	<b>\$241,781.67</b>	<b>\$225,309.29</b>	<b>\$0.02</b>	<b>\$225,309.29</b>	<b>\$225,309.29</b>	<b>\$0.00</b>	<b>\$241,781.69</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, I</b>	<b>\$250,107.82</b>	<b>-\$1,000.00</b>	<b>\$249,107.82</b>	<b>\$126,204.96</b>	<b>\$122,902.86</b>	<b>\$126,204.96</b>	<b>\$0.00</b>	<b>\$126,204.96</b>	<b>\$126,204.96</b>	<b>\$0.00</b>	<b>\$122,902.86</b>
2110	Materiales, útiles y equipos menores de	\$89,684.64	\$0.00	\$89,684.64	\$46,479.34	\$43,205.30	\$46,479.34	\$0.00	\$46,479.34	\$46,479.34	\$0.00	\$43,205.30
2111	Materiales, útiles y equipos menores de	\$89,684.64	\$0.00	\$89,684.64	\$46,479.34	\$43,205.30	\$46,479.34	\$0.00	\$46,479.34	\$46,479.34	\$0.00	\$43,205.30
2120	Materiales y útiles de impresión y repro	\$0.00	\$33,500.00	\$33,500.00	\$16,998.00	\$16,502.00	\$16,998.00	\$0.00	\$16,998.00	\$16,998.00	\$0.00	\$16,502.00
2121	Materiales y útiles de impresión y repro	\$0.00	\$33,500.00	\$33,500.00	\$16,998.00	\$16,502.00	\$16,998.00	\$0.00	\$16,998.00	\$16,998.00	\$0.00	\$16,502.00
2140	Materiales, útiles y equipos menores de	\$80,466.30	-\$2,000.00	\$78,466.30	\$28,295.10	\$50,171.20	\$28,295.10	\$0.00	\$28,295.10	\$28,295.10	\$0.00	\$50,171.20
2141	Materiales, útiles y equipos menores de	\$80,466.30	-\$2,000.00	\$78,466.30	\$28,295.10	\$50,171.20	\$28,295.10	\$0.00	\$28,295.10	\$28,295.10	\$0.00	\$50,171.20
2150	Material impreso e información digital	\$55,403.98	-\$29,500.00	\$25,903.98	\$20,249.30	\$5,654.68	\$20,249.30	\$0.00	\$20,249.30	\$20,249.30	\$0.00	\$5,654.68
2151	Material impreso e información digital	\$55,403.98	-\$29,500.00	\$25,903.98	\$20,249.30	\$5,654.68	\$20,249.30	\$0.00	\$20,249.30	\$20,249.30	\$0.00	\$5,654.68
2160	Material de limpieza	\$24,552.90	-\$3,000.00	\$21,552.90	\$14,183.22	\$7,369.68	\$14,183.22	\$0.00	\$14,183.22	\$14,183.22	\$0.00	\$7,369.68
2161	Material de limpieza	\$24,552.90	-\$3,000.00	\$21,552.90	\$14,183.22	\$7,369.68	\$14,183.22	\$0.00	\$14,183.22	\$14,183.22	\$0.00	\$7,369.68
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$22,421.16</b>	<b>\$0.00</b>	<b>\$22,421.16</b>	<b>\$10,351.37</b>	<b>\$12,069.79</b>	<b>\$10,351.37</b>	<b>\$0.00</b>	<b>\$10,351.37</b>	<b>\$10,351.37</b>	<b>\$0.00</b>	<b>\$12,069.79</b>
2210	Productos alimenticios para personas	\$14,947.44	\$0.00	\$14,947.44	\$9,330.67	\$5,616.77	\$9,330.67	\$0.00	\$9,330.67	\$9,330.67	\$0.00	\$5,616.77
2211	Productos alimenticios para personas	\$14,947.44	\$0.00	\$14,947.44	\$9,330.67	\$5,616.77	\$9,330.67	\$0.00	\$9,330.67	\$9,330.67	\$0.00	\$5,616.77
2230	Utensilios para el servicio de alimentac	\$7,473.72	\$0.00	\$7,473.72	\$1,020.70	\$6,453.02	\$1,020.70	\$0.00	\$1,020.70	\$1,020.70	\$0.00	\$6,453.02
2231	Utensilios para el servicio de alimentac	\$7,473.72	\$0.00	\$7,473.72	\$1,020.70	\$6,453.02	\$1,020.70	\$0.00	\$1,020.70	\$1,020.70	\$0.00	\$6,453.02
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONI</b>	<b>\$14,947.44</b>	<b>-\$3,000.00</b>	<b>\$11,947.44</b>	<b>\$358.47</b>	<b>\$11,588.97</b>	<b>\$358.47</b>	<b>\$0.00</b>	<b>\$358.47</b>	<b>\$358.47</b>	<b>\$0.00</b>	<b>\$11,588.97</b>
2410	Productos minerales no metálicos	\$0.00	\$100.00	\$100.00	\$60.00	\$40.00	\$60.00	\$0.00	\$60.00	\$60.00	\$0.00	\$40.00
2411	Productos minerales no metálicos	\$0.00	\$100.00	\$100.00	\$60.00	\$40.00	\$60.00	\$0.00	\$60.00	\$60.00	\$0.00	\$40.00
2460	Material eléctrico y electrónico	\$7,473.72	-\$1,100.00	\$6,373.72	\$0.00	\$6,373.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,373.72
2461	Material eléctrico y electrónico	\$7,473.72	-\$1,100.00	\$6,373.72	\$0.00	\$6,373.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,373.72
2490	Otros materiales y artículos de construc	\$7,473.72	-\$2,000.00	\$5,473.72	\$298.47	\$5,175.25	\$298.47	\$0.00	\$298.47	\$298.47	\$0.00	\$5,175.25
2491	Otros materiales y artículos de construc	\$7,473.72	-\$2,000.00	\$5,473.72	\$298.47	\$5,175.25	\$298.47	\$0.00	\$298.47	\$298.47	\$0.00	\$5,175.25
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y AI</b>	<b>\$112,368.60</b>	<b>\$0.00</b>	<b>\$112,368.60</b>	<b>\$63,799.99</b>	<b>\$48,568.61</b>	<b>\$63,799.97</b>	<b>\$0.02</b>	<b>\$63,799.97</b>	<b>\$63,799.97</b>	<b>\$0.00</b>	<b>\$48,568.63</b>
2610	Combustibles, lubricantes y aditivos	\$112,368.60	\$0.00	\$112,368.60	\$63,799.99	\$48,568.61	\$63,799.97	\$0.02	\$63,799.97	\$63,799.97	\$0.00	\$48,568.63
2611	Combustibles, lubricantes y aditivos	\$112,368.60	\$0.00	\$112,368.60	\$63,799.99	\$48,568.61	\$63,799.97	\$0.02	\$63,799.97	\$63,799.97	\$0.00	\$48,568.63
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DI</b>	<b>\$37,368.60</b>	<b>\$0.00</b>	<b>\$37,368.60</b>	<b>\$7,196.18</b>	<b>\$30,172.42</b>	<b>\$7,196.18</b>	<b>\$0.00</b>	<b>\$7,196.18</b>	<b>\$7,196.18</b>	<b>\$0.00</b>	<b>\$30,172.42</b>
2710	Vestuario y uniformes	\$37,368.60	\$0.00	\$37,368.60	\$7,196.18	\$30,172.42	\$7,196.18	\$0.00	\$7,196.18	\$7,196.18	\$0.00	\$30,172.42
2711	Vestuario y uniformes	\$37,368.60	\$0.00	\$37,368.60	\$7,196.18	\$30,172.42	\$7,196.18	\$0.00	\$7,196.18	\$7,196.18	\$0.00	\$30,172.42
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y A</b>	<b>\$34,877.36</b>	<b>-\$1,000.00</b>	<b>\$33,877.36</b>	<b>\$17,398.34</b>	<b>\$16,479.02</b>	<b>\$17,398.34</b>	<b>\$0.00</b>	<b>\$17,398.34</b>	<b>\$17,398.34</b>	<b>\$0.00</b>	<b>\$16,479.02</b>
2910	Herramientas menores	\$4,982.48	\$0.00	\$4,982.48	\$4,288.99	\$693.49	\$4,288.99	\$0.00	\$4,288.99	\$4,288.99	\$0.00	\$693.49
2911	Herramientas menores	\$4,982.48	\$0.00	\$4,982.48	\$4,288.99	\$693.49	\$4,288.99	\$0.00	\$4,288.99	\$4,288.99	\$0.00	\$693.49
2920	Refacciones y accesorios menores de i	\$4,982.48	\$0.00	\$4,982.48	\$540.00	\$4,442.48	\$540.00	\$0.00	\$540.00	\$540.00	\$0.00	\$4,442.48



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Usr: barmonta

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 05/jun./2019

hora de Impresión 01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
2921	Refacciones y accesorios menores de	\$4,982.48	\$0.00	\$4,982.48	\$540.00	\$4,442.48	\$540.00	\$0.00	\$540.00	\$540.00	\$0.00	\$4,442.48
2930	Refacciones y accesorios menores de	\$4,982.48	\$0.00	\$4,982.48	\$0.00	\$4,982.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,982.48
2931	Refacciones y accesorios menores de	\$4,982.48	\$0.00	\$4,982.48	\$0.00	\$4,982.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,982.48
2940	Refacciones y accesorios menores de	\$9,964.96	\$3,500.00	\$13,464.96	\$12,569.35	\$895.61	\$12,569.35	\$0.00	\$12,569.35	\$12,569.35	\$0.00	\$895.61
2941	Refacciones y accesorios menores de	\$9,964.96	\$3,500.00	\$13,464.96	\$12,569.35	\$895.61	\$12,569.35	\$0.00	\$12,569.35	\$12,569.35	\$0.00	\$895.61
2960	Refacciones y accesorios menores de	\$9,964.96	-\$4,500.00	\$5,464.96	\$0.00	\$5,464.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,464.96
2961	Refacciones y accesorios menores de	\$9,964.96	-\$4,500.00	\$5,464.96	\$0.00	\$5,464.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,464.96
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$588,555.45</b>	<b>\$5,000.00</b>	<b>\$593,555.45</b>	<b>\$186,932.48</b>	<b>\$406,622.97</b>	<b>\$186,932.48</b>	<b>\$0.00</b>	<b>\$186,932.48</b>	<b>\$186,932.88</b>	<b>-\$0.40</b>	<b>\$406,622.97</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$39,859.84</b>	<b>-\$2,500.00</b>	<b>\$37,359.84</b>	<b>\$10,809.76</b>	<b>\$26,550.08</b>	<b>\$10,809.76</b>	<b>\$0.00</b>	<b>\$10,809.76</b>	<b>\$10,809.76</b>	<b>\$0.00</b>	<b>\$26,550.08</b>
3140	Telefonía tradicional	\$24,912.40	-\$11,000.00	\$13,912.40	\$0.00	\$13,912.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,912.40
3141	Telefonía tradicional	\$24,912.40	-\$11,000.00	\$13,912.40	\$0.00	\$13,912.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,912.40
3170	Servicios de acceso de Internet, redes	\$0.00	\$8,500.00	\$8,500.00	\$8,486.00	\$14.00	\$8,486.00	\$0.00	\$8,486.00	\$8,486.00	\$0.00	\$14.00
3171	Servicios de acceso de Internet, redes	\$0.00	\$8,500.00	\$8,500.00	\$8,486.00	\$14.00	\$8,486.00	\$0.00	\$8,486.00	\$8,486.00	\$0.00	\$14.00
3180	Servicios postales y telegráficos	\$7,473.72	\$0.00	\$7,473.72	\$2,323.76	\$5,149.96	\$2,323.76	\$0.00	\$2,323.76	\$2,323.76	\$0.00	\$5,149.96
3181	Servicios postales y telegráficos	\$7,473.72	\$0.00	\$7,473.72	\$2,323.76	\$5,149.96	\$2,323.76	\$0.00	\$2,323.76	\$2,323.76	\$0.00	\$5,149.96
3190	Servicios integrales y otros servicios	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3191	Servicios integrales y otros servicios	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$17,438.68</b>	<b>\$9,000.00</b>	<b>\$26,438.68</b>	<b>\$14,491.10</b>	<b>\$11,947.58</b>	<b>\$14,491.10</b>	<b>\$0.00</b>	<b>\$14,491.10</b>	<b>\$14,491.10</b>	<b>\$0.00</b>	<b>\$11,947.58</b>
3230	Arrendamiento de mobiliario y equipo d	\$17,438.68	\$0.00	\$17,438.68	\$5,584.50	\$11,854.18	\$5,584.50	\$0.00	\$5,584.50	\$5,584.50	\$0.00	\$11,854.18
3231	Arrendamiento de mobiliario y equipo d	\$17,438.68	\$0.00	\$17,438.68	\$5,584.50	\$11,854.18	\$5,584.50	\$0.00	\$5,584.50	\$5,584.50	\$0.00	\$11,854.18
3290	Otros arrendamientos	\$0.00	\$9,000.00	\$9,000.00	\$8,906.60	\$93.40	\$8,906.60	\$0.00	\$8,906.60	\$8,906.60	\$0.00	\$93.40
3291	Otros arrendamientos	\$0.00	\$9,000.00	\$9,000.00	\$8,906.60	\$93.40	\$8,906.60	\$0.00	\$8,906.60	\$8,906.60	\$0.00	\$93.40
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍ</b>	<b>\$229,194.08</b>	<b>-\$5,000.00</b>	<b>\$224,194.08</b>	<b>\$98,700.00</b>	<b>\$125,494.08</b>	<b>\$98,700.00</b>	<b>\$0.00</b>	<b>\$98,700.00</b>	<b>\$98,700.00</b>	<b>\$0.00</b>	<b>\$125,494.08</b>
3340	Servicios de capacitación	\$114,597.04	-\$5,000.00	\$109,597.04	\$79,560.00	\$30,037.04	\$79,560.00	\$0.00	\$79,560.00	\$79,560.00	\$0.00	\$30,037.04
3341	Servicios de capacitación	\$114,597.04	-\$5,000.00	\$109,597.04	\$79,560.00	\$30,037.04	\$79,560.00	\$0.00	\$79,560.00	\$79,560.00	\$0.00	\$30,037.04
3360	Servicios de apoyo administrativo, tradi	\$9,964.96	\$0.00	\$9,964.96	\$0.00	\$9,964.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,964.96
3361	Servicios de apoyo administrativo, foto	\$9,964.96	\$0.00	\$9,964.96	\$0.00	\$9,964.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,964.96
3370	Servicios de protección y seguridad	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,894.88
3371	Servicios de protección y seguridad	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,894.88
3380	Servicios de vigilancia	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,894.88
3381	Servicios de vigilancia	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$29,894.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,894.88
3390	Servicios profesionales, científicos y tér	\$44,842.32	\$0.00	\$44,842.32	\$19,140.00	\$25,702.32	\$19,140.00	\$0.00	\$19,140.00	\$19,140.00	\$0.00	\$25,702.32
3391	Servicios profesionales, científicos y tér	\$44,842.32	\$0.00	\$44,842.32	\$19,140.00	\$25,702.32	\$19,140.00	\$0.00	\$19,140.00	\$19,140.00	\$0.00	\$25,702.32
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARI</b>	<b>\$47,333.56</b>	<b>\$0.00</b>	<b>\$47,333.56</b>	<b>\$3,050.80</b>	<b>\$44,282.76</b>	<b>\$3,050.80</b>	<b>\$0.00</b>	<b>\$3,050.80</b>	<b>\$3,050.80</b>	<b>\$0.00</b>	<b>\$44,282.76</b>



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**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/sep./2018**

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Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y hora de Impresión | 05/jun./2019  
01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3410	Servicios financieros y bancarios	\$12,456.20	\$0.00	\$12,456.20	\$3,050.80	\$9,405.40	\$3,050.80	\$0.00	\$3,050.80	\$3,050.80	\$0.00	\$9,405.40
3411	Servicios financieros y bancarios	\$12,456.20	\$0.00	\$12,456.20	\$3,050.80	\$9,405.40	\$3,050.80	\$0.00	\$3,050.80	\$3,050.80	\$0.00	\$9,405.40
3470	Fletes y maniobras	\$12,456.20	\$0.00	\$12,456.20	\$0.00	\$12,456.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,456.20
3471	Fletes y maniobras	\$12,456.20	\$0.00	\$12,456.20	\$0.00	\$12,456.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,456.20
3490	Servicios financieros, bancarios y come	\$22,421.16	\$0.00	\$22,421.16	\$0.00	\$22,421.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,421.16
3491	Servicios financieros, bancarios y come	\$22,421.16	\$0.00	\$22,421.16	\$0.00	\$22,421.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,421.16
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPAF</b>	<b>\$50,447.61</b>	<b>\$3,500.00</b>	<b>\$53,947.61</b>	<b>\$22,059.72</b>	<b>\$31,887.89</b>	<b>\$22,059.72</b>	<b>\$0.00</b>	<b>\$22,059.72</b>	<b>\$22,059.72</b>	<b>\$0.00</b>	<b>\$31,887.89</b>
3510	Conservación y mantenimiento menor c	\$17,438.68	\$0.00	\$17,438.68	\$12,048.92	\$5,389.76	\$12,048.92	\$0.00	\$12,048.92	\$12,048.92	\$0.00	\$5,389.76
3511	Conservación y mantenimiento menor c	\$17,438.68	\$0.00	\$17,438.68	\$12,048.92	\$5,389.76	\$12,048.92	\$0.00	\$12,048.92	\$12,048.92	\$0.00	\$5,389.76
3520	Instalación, reparación y mantenimient	\$8,719.34	\$0.00	\$8,719.34	\$3,364.00	\$5,355.34	\$3,364.00	\$0.00	\$3,364.00	\$3,364.00	\$0.00	\$5,355.34
3521	Instalación, reparación y mantenimient	\$8,719.34	\$0.00	\$8,719.34	\$3,364.00	\$5,355.34	\$3,364.00	\$0.00	\$3,364.00	\$3,364.00	\$0.00	\$5,355.34
3530	Instalación, reparación y mantenimient	\$17,438.68	\$0.00	\$17,438.68	\$1,044.00	\$16,394.68	\$1,044.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00	\$16,394.68
3531	Instalación, reparación y mantenimient	\$17,438.68	\$0.00	\$17,438.68	\$1,044.00	\$16,394.68	\$1,044.00	\$0.00	\$1,044.00	\$1,044.00	\$0.00	\$16,394.68
3550	Reparación y mantenimiento de equipo	\$0.00	\$3,500.00	\$3,500.00	\$3,166.80	\$333.20	\$3,166.80	\$0.00	\$3,166.80	\$3,166.80	\$0.00	\$333.20
3551	Reparación y mantenimiento de equipo	\$0.00	\$3,500.00	\$3,500.00	\$3,166.80	\$333.20	\$3,166.80	\$0.00	\$3,166.80	\$3,166.80	\$0.00	\$333.20
3590	Servicios de jardinería y fumigación	\$6,850.91	\$0.00	\$6,850.91	\$2,436.00	\$4,414.91	\$2,436.00	\$0.00	\$2,436.00	\$2,436.00	\$0.00	\$4,414.91
3591	Servicios de jardinería y fumigación	\$6,850.91	\$0.00	\$6,850.91	\$2,436.00	\$4,414.91	\$2,436.00	\$0.00	\$2,436.00	\$2,436.00	\$0.00	\$4,414.91
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCI</b>	<b>\$14,947.44</b>	<b>\$0.00</b>	<b>\$14,947.44</b>	<b>\$0.00</b>	<b>\$14,947.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,947.44</b>
3610	Difusión por radio, televisión y otros me	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3611	Difusión por radio, televisión y otros me	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3630	Servicios de creatividad, preproducción	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3631	Servicios de creatividad, preproducción	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTIC</b>	<b>\$138,263.82</b>	<b>\$0.00</b>	<b>\$138,263.82</b>	<b>\$37,821.10</b>	<b>\$100,442.72</b>	<b>\$37,821.10</b>	<b>\$0.00</b>	<b>\$37,821.10</b>	<b>\$37,821.50</b>	<b>-\$0.40</b>	<b>\$100,442.72</b>
3710	Pasajes aéreos	\$59,789.76	\$0.00	\$59,789.76	\$7,453.80	\$52,335.96	\$7,453.80	\$0.00	\$7,453.80	\$7,454.20	-\$0.40	\$52,335.96
3711	Pasajes aéreos	\$59,789.76	\$0.00	\$59,789.76	\$7,453.80	\$52,335.96	\$7,453.80	\$0.00	\$7,453.80	\$7,454.20	-\$0.40	\$52,335.96
3720	Pasajes terrestres	\$12,456.20	\$0.00	\$12,456.20	\$7,928.00	\$4,528.20	\$7,928.00	\$0.00	\$7,928.00	\$7,928.00	\$0.00	\$4,528.20
3721	Pasajes terrestres	\$12,456.20	\$0.00	\$12,456.20	\$7,928.00	\$4,528.20	\$7,928.00	\$0.00	\$7,928.00	\$7,928.00	\$0.00	\$4,528.20
3750	Viáticos en el país	\$59,789.76	-\$2,000.00	\$57,789.76	\$19,004.50	\$38,785.26	\$19,004.50	\$0.00	\$19,004.50	\$19,004.50	\$0.00	\$38,785.26
3751	Viáticos en el país	\$59,789.76	-\$2,000.00	\$57,789.76	\$19,004.50	\$38,785.26	\$19,004.50	\$0.00	\$19,004.50	\$19,004.50	\$0.00	\$38,785.26
3770	Gastos de instalación y traslado de me	\$6,228.10	-\$2,700.00	\$3,528.10	\$0.00	\$3,528.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,528.10
3771	Gastos de instalación y traslado de me	\$6,228.10	-\$2,700.00	\$3,528.10	\$0.00	\$3,528.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,528.10
3780	Servicios integrales de traslado y viático	\$0.00	\$2,000.00	\$2,000.00	\$799.80	\$1,200.20	\$799.80	\$0.00	\$799.80	\$799.80	\$0.00	\$1,200.20
3781	Servicios integrales de traslado y viático	\$0.00	\$2,000.00	\$2,000.00	\$799.80	\$1,200.20	\$799.80	\$0.00	\$799.80	\$799.80	\$0.00	\$1,200.20
3790	Otros servicios de traslado y hospedaje	\$0.00	\$2,700.00	\$2,700.00	\$2,635.00	\$65.00	\$2,635.00	\$0.00	\$2,635.00	\$2,635.00	\$0.00	\$65.00



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/sep./2018**

Usr: barmenta  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y hora de Impresión | 05/jun./2019  
01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3791	Otros servicios de traslado y hospedaje	\$0.00	\$2,700.00	\$2,700.00	\$2,635.00	\$65.00	\$2,635.00	\$0.00	\$2,635.00	\$2,635.00	\$0.00	\$65.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$37,368.60</b>	<b>\$0.00</b>	<b>\$37,368.60</b>	<b>\$0.00</b>	<b>\$37,368.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,368.60</b>
3820	Gastos de orden social y cultural	\$14,947.44	\$0.00	\$14,947.44	\$0.00	\$14,947.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,947.44
3821	Gastos de orden social y cultural	\$14,947.44	\$0.00	\$14,947.44	\$0.00	\$14,947.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,947.44
3830	Congresos y convenciones	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3831	Congresos y convenciones	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3840	Exposiciones	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3841	Exposiciones	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3850	Gastos de representación	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3851	Gastos de representación	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$13,701.82</b>	<b>\$0.00</b>	<b>\$13,701.82</b>	<b>\$0.00</b>	<b>\$13,701.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,701.82</b>
3920	Impuestos y derechos	\$6,228.10	\$0.00	\$6,228.10	\$0.00	\$6,228.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,228.10
3921	Impuestos y derechos	\$6,228.10	\$0.00	\$6,228.10	\$0.00	\$6,228.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,228.10
3990	Otros servicios generales	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
3991	Otros servicios generales	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$7,473.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,473.72
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES</b>	<b>\$434,098.57</b>	<b>\$0.00</b>	<b>\$434,098.57</b>	<b>\$128,086.11</b>	<b>\$306,012.46</b>	<b>\$128,086.11</b>	<b>\$0.00</b>	<b>\$128,086.11</b>	<b>\$128,086.11</b>	<b>\$0.00</b>	<b>\$306,012.46</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINIST</b>	<b>\$114,597.04</b>	<b>-\$3,000.00</b>	<b>\$111,597.04</b>	<b>\$71,279.43</b>	<b>\$40,317.61</b>	<b>\$71,279.43</b>	<b>\$0.00</b>	<b>\$71,279.43</b>	<b>\$71,279.43</b>	<b>\$0.00</b>	<b>\$40,317.61</b>
5110	Muebles de oficina y estantería	\$53,561.66	\$4,000.00	\$57,561.66	\$54,227.43	\$3,334.23	\$54,227.43	\$0.00	\$54,227.43	\$54,227.43	\$0.00	\$3,334.23
5111	Muebles de oficina y estantería	\$53,561.66	\$4,000.00	\$57,561.66	\$54,227.43	\$3,334.23	\$54,227.43	\$0.00	\$54,227.43	\$54,227.43	\$0.00	\$3,334.23
5150	Equipo de cómputo y de tecnologías de	\$61,035.38	-\$7,000.00	\$54,035.38	\$17,052.00	\$36,983.38	\$17,052.00	\$0.00	\$17,052.00	\$17,052.00	\$0.00	\$36,983.38
5151	Equipo de cómputo y de tecnología de	\$61,035.38	-\$7,000.00	\$54,035.38	\$17,052.00	\$36,983.38	\$17,052.00	\$0.00	\$17,052.00	\$17,052.00	\$0.00	\$36,983.38
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORT</b>	<b>\$253,483.67</b>	<b>\$0.00</b>	<b>\$253,483.67</b>	<b>\$0.00</b>	<b>\$253,483.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$253,483.67</b>
5410	Vehículos y equipo terrestre	\$253,483.67	\$0.00	\$253,483.67	\$0.00	\$253,483.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,483.67
5411	Vehículos y equipo terrestre	\$253,483.67	\$0.00	\$253,483.67	\$0.00	\$253,483.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,483.67
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$2,575.00</b>	<b>\$425.00</b>	<b>\$2,575.00</b>	<b>\$0.00</b>	<b>\$2,575.00</b>	<b>\$2,575.00</b>	<b>\$0.00</b>	<b>\$425.00</b>
5670	Herramientas y máquinas-herramienta	\$0.00	\$3,000.00	\$3,000.00	\$2,575.00	\$425.00	\$2,575.00	\$0.00	\$2,575.00	\$2,575.00	\$0.00	\$425.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$3,000.00	\$3,000.00	\$2,575.00	\$425.00	\$2,575.00	\$0.00	\$2,575.00	\$2,575.00	\$0.00	\$425.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$66,017.86</b>	<b>\$0.00</b>	<b>\$66,017.86</b>	<b>\$54,231.68</b>	<b>\$11,786.18</b>	<b>\$54,231.68</b>	<b>\$0.00</b>	<b>\$54,231.68</b>	<b>\$54,231.68</b>	<b>\$0.00</b>	<b>\$11,786.18</b>
5910	Software	\$57,298.52	-\$50,000.00	\$7,298.52	\$0.00	\$7,298.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,298.52
5911	Software	\$57,298.52	-\$50,000.00	\$7,298.52	\$0.00	\$7,298.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,298.52
5970	Licencias informáticas e intelectuales	\$8,719.34	\$50,000.00	\$58,719.34	\$54,231.68	\$4,487.66	\$54,231.68	\$0.00	\$54,231.68	\$54,231.68	\$0.00	\$4,487.66
5971	Licencias informáticas e intelectuales	\$8,719.34	\$50,000.00	\$58,719.34	\$54,231.68	\$4,487.66	\$54,231.68	\$0.00	\$54,231.68	\$54,231.68	\$0.00	\$4,487.66
<b>Total</b>		<b>\$1,494,745.00</b>	<b>\$0.00</b>	<b>\$1,494,745.00</b>	<b>\$540,327.90</b>	<b>\$954,417.10</b>	<b>\$540,327.88</b>	<b>\$0.02</b>	<b>\$540,327.88</b>	<b>\$540,328.28</b>	<b>-\$0.40</b>	<b>\$954,417.12</b>