



Usr: VIBARRA  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

Fecha y 23/oct./2019

hora de Impresión 01:51 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	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 MATERIALES Y SUMINISTROS</b>	<b>\$564,983.00</b>	<b>-\$24,491.08</b>	<b>\$540,491.92</b>	<b>\$261,634.69</b>	<b>\$278,857.23</b>	<b>\$261,634.68</b>	<b>\$0.01</b>	<b>\$261,634.68</b>	<b>\$261,634.68</b>	<b>\$0.00</b>	<b>\$278,857.24</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN,</b>	<b>\$239,967.00</b>	<b>-\$21,880.12</b>	<b>\$218,086.88</b>	<b>\$81,950.66</b>	<b>\$136,136.22</b>	<b>\$81,950.65</b>	<b>\$0.01</b>	<b>\$81,950.65</b>	<b>\$81,950.65</b>	<b>\$0.00</b>	<b>\$136,136.23</b>
2110 Materiales, útiles y equipos menores de	\$94,568.00	-\$5,880.12	\$88,687.88	\$39,724.47	\$48,963.41	\$39,724.46	\$0.01	\$39,724.46	\$39,724.46	\$0.00	\$48,963.42
2111 Materiales, útiles y equipos menores de	\$94,568.00	-\$5,880.12	\$88,687.88	\$39,724.47	\$48,963.41	\$39,724.46	\$0.01	\$39,724.46	\$39,724.46	\$0.00	\$48,963.42
2120 Materiales y útiles de impresión y repro	\$57,675.00	-\$3,000.00	\$54,675.00	\$12,253.30	\$42,421.70	\$12,253.30	\$0.00	\$12,253.30	\$12,253.30	\$0.00	\$42,421.70
2121 Materiales y útiles de impresión y repro	\$57,675.00	-\$3,000.00	\$54,675.00	\$12,253.30	\$42,421.70	\$12,253.30	\$0.00	\$12,253.30	\$12,253.30	\$0.00	\$42,421.70
2140 Materiales, útiles y equipos menores de	\$45,013.00	\$0.00	\$45,013.00	\$20,630.19	\$24,382.81	\$20,630.19	\$0.00	\$20,630.19	\$20,630.19	\$0.00	\$24,382.81
2141 Materiales, útiles y equipos menores de	\$45,013.00	\$0.00	\$45,013.00	\$20,630.19	\$24,382.81	\$20,630.19	\$0.00	\$20,630.19	\$20,630.19	\$0.00	\$24,382.81
2150 Material impreso e información digital	\$20,940.00	-\$13,000.00	\$7,940.00	\$523.64	\$7,416.36	\$523.64	\$0.00	\$523.64	\$523.64	\$0.00	\$7,416.36
2151 Material impreso e información digital	\$20,940.00	-\$13,000.00	\$7,940.00	\$523.64	\$7,416.36	\$523.64	\$0.00	\$523.64	\$523.64	\$0.00	\$7,416.36
2160 Material de limpieza	\$21,771.00	\$0.00	\$21,771.00	\$8,819.06	\$12,951.94	\$8,819.06	\$0.00	\$8,819.06	\$8,819.06	\$0.00	\$12,951.94
2161 Material de limpieza	\$21,771.00	\$0.00	\$21,771.00	\$8,819.06	\$12,951.94	\$8,819.06	\$0.00	\$8,819.06	\$8,819.06	\$0.00	\$12,951.94
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$32,404.00</b>	<b>\$3,108.92</b>	<b>\$35,512.92</b>	<b>\$19,396.17</b>	<b>\$16,116.75</b>	<b>\$19,396.17</b>	<b>\$0.00</b>	<b>\$19,396.17</b>	<b>\$19,396.17</b>	<b>\$0.00</b>	<b>\$16,116.75</b>
2210 Productos alimenticios para personas	\$16,383.00	\$7,108.92	\$23,491.92	\$19,396.17	\$4,095.75	\$19,396.17	\$0.00	\$19,396.17	\$19,396.17	\$0.00	\$4,095.75
2211 Productos alimenticios para personas	\$16,383.00	\$7,108.92	\$23,491.92	\$19,396.17	\$4,095.75	\$19,396.17	\$0.00	\$19,396.17	\$19,396.17	\$0.00	\$4,095.75
2230 Utensilios para el servicio de alimentac	\$16,021.00	-\$4,000.00	\$12,021.00	\$0.00	\$12,021.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,021.00
2231 Utensilios para el servicio de alimentac	\$16,021.00	-\$4,000.00	\$12,021.00	\$0.00	\$12,021.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,021.00
<b>2400 MATERIALES Y ARTÍCULOS DE CON</b>	<b>\$15,098.00</b>	<b>\$1,880.12</b>	<b>\$16,978.12</b>	<b>\$6,611.13</b>	<b>\$10,366.99</b>	<b>\$6,611.13</b>	<b>\$0.00</b>	<b>\$6,611.13</b>	<b>\$6,611.13</b>	<b>\$0.00</b>	<b>\$10,366.99</b>
2410 Productos minerales no metálicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2411 Productos minerales no metálicos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2420 Cemento y productos de concreto	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2421 Cemento y productos de concreto	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
2460 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$1,452.00	\$3,548.00	\$1,452.00	\$0.00	\$1,452.00	\$1,452.00	\$0.00	\$3,548.00
2461 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$1,452.00	\$3,548.00	\$1,452.00	\$0.00	\$1,452.00	\$1,452.00	\$0.00	\$3,548.00
2480 Materiales complementarios	\$0.00	\$1,880.12	\$1,880.12	\$1,880.12	\$0.00	\$1,880.12	\$0.00	\$1,880.12	\$1,880.12	\$0.00	\$0.00
2481 Materiales complementarios	\$0.00	\$1,880.12	\$1,880.12	\$1,880.12	\$0.00	\$1,880.12	\$0.00	\$1,880.12	\$1,880.12	\$0.00	\$0.00
2490 Otros materiales y artículos de constru	\$5,298.00	\$0.00	\$5,298.00	\$3,279.01	\$2,018.99	\$3,279.01	\$0.00	\$3,279.01	\$3,279.01	\$0.00	\$2,018.99
2491 Otros materiales y artículos de constru	\$5,298.00	\$0.00	\$5,298.00	\$3,279.01	\$2,018.99	\$3,279.01	\$0.00	\$3,279.01	\$3,279.01	\$0.00	\$2,018.99
<b>2600 COMBUSTIBLES, LUBRICANTES Y A</b>	<b>\$204,000.00</b>	<b>\$0.00</b>	<b>\$204,000.00</b>	<b>\$141,600.00</b>	<b>\$62,400.00</b>	<b>\$141,600.00</b>	<b>\$0.00</b>	<b>\$141,600.00</b>	<b>\$141,600.00</b>	<b>\$0.00</b>	<b>\$62,400.00</b>
2610 Combustibles, lubricantes y aditivos	\$204,000.00	\$0.00	\$204,000.00	\$141,600.00	\$62,400.00	\$141,600.00	\$0.00	\$141,600.00	\$141,600.00	\$0.00	\$62,400.00
2611 Combustibles, lubricantes y aditivos	\$204,000.00	\$0.00	\$204,000.00	\$141,600.00	\$62,400.00	\$141,600.00	\$0.00	\$141,600.00	\$141,600.00	\$0.00	\$62,400.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS E</b>	<b>\$15,927.00</b>	<b>\$0.00</b>	<b>\$15,927.00</b>	<b>\$8,563.76</b>	<b>\$7,363.24</b>	<b>\$8,563.76</b>	<b>\$0.00</b>	<b>\$8,563.76</b>	<b>\$8,563.76</b>	<b>\$0.00</b>	<b>\$7,363.24</b>
2710 Vestuario y uniformes	\$15,927.00	\$0.00	\$15,927.00	\$8,563.76	\$7,363.24	\$8,563.76	\$0.00	\$8,563.76	\$8,563.76	\$0.00	\$7,363.24
2711 Vestuario y uniformes	\$15,927.00	\$0.00	\$15,927.00	\$8,563.76	\$7,363.24	\$8,563.76	\$0.00	\$8,563.76	\$8,563.76	\$0.00	\$7,363.24



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BAJA CALIFORNIA SUR

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

Fecha y 23/oct./2019

hora de Impresión 01:51 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
2900 HERRAMIENTAS, REFACCIONES Y A	\$57,587.00	-\$7,600.00	\$49,987.00	\$3,512.97	\$46,474.03	\$3,512.97	\$0.00	\$3,512.97	\$3,512.97	\$0.00	\$46,474.03
2910 Herramientas menores	\$4,756.00	\$0.00	\$4,756.00	\$315.89	\$4,440.11	\$315.89	\$0.00	\$315.89	\$315.89	\$0.00	\$4,440.11
2911 Herramientas menores	\$4,756.00	\$0.00	\$4,756.00	\$315.89	\$4,440.11	\$315.89	\$0.00	\$315.89	\$315.89	\$0.00	\$4,440.11
2920 Refacciones y accesorios menores de	\$1,540.00	\$0.00	\$1,540.00	\$553.22	\$986.78	\$553.22	\$0.00	\$553.22	\$553.22	\$0.00	\$986.78
2921 Refacciones y accesorios menores de	\$1,540.00	\$0.00	\$1,540.00	\$553.22	\$986.78	\$553.22	\$0.00	\$553.22	\$553.22	\$0.00	\$986.78
2930 Refacciones y accesorios menores de	\$12,000.00	-\$7,600.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00
2931 Refacciones y accesorios menores de	\$12,000.00	-\$7,600.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00
2940 Refacciones y accesorios menores de	\$15,852.00	\$0.00	\$15,852.00	\$2,393.96	\$13,458.04	\$2,393.96	\$0.00	\$2,393.96	\$2,393.96	\$0.00	\$13,458.04
2941 Refacciones y accesorios menores de	\$15,852.00	\$0.00	\$15,852.00	\$2,393.96	\$13,458.04	\$2,393.96	\$0.00	\$2,393.96	\$2,393.96	\$0.00	\$13,458.04
2960 Refacciones y accesorios menores de	\$23,439.00	\$0.00	\$23,439.00	\$249.90	\$23,189.10	\$249.90	\$0.00	\$249.90	\$249.90	\$0.00	\$23,189.10
2961 Refacciones y accesorios menores de	\$23,439.00	\$0.00	\$23,439.00	\$249.90	\$23,189.10	\$249.90	\$0.00	\$249.90	\$249.90	\$0.00	\$23,189.10
<b>3000 SERVICIOS GENERALES</b>	<b>\$750,636.00</b>	<b>\$104,254.95</b>	<b>\$854,890.95</b>	<b>\$273,333.44</b>	<b>\$581,557.51</b>	<b>\$273,333.44</b>	<b>\$0.00</b>	<b>\$273,333.44</b>	<b>\$273,333.44</b>	<b>\$0.00</b>	<b>\$581,557.51</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$38,022.00</b>	<b>-\$6,800.00</b>	<b>\$31,222.00</b>	<b>\$5,975.00</b>	<b>\$25,247.00</b>	<b>\$5,975.00</b>	<b>\$0.00</b>	<b>\$5,975.00</b>	<b>\$5,975.00</b>	<b>\$0.00</b>	<b>\$25,247.00</b>
3150 Telefonía celular	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00
3151 Telefonía celular	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00
3170 Servicios de acceso de Internet, redes	\$14,022.00	-\$1,800.00	\$12,222.00	\$2,950.00	\$9,272.00	\$2,950.00	\$0.00	\$2,950.00	\$2,950.00	\$0.00	\$9,272.00
3171 Servicios de acceso de Internet, redes	\$14,022.00	-\$1,800.00	\$12,222.00	\$2,950.00	\$9,272.00	\$2,950.00	\$0.00	\$2,950.00	\$2,950.00	\$0.00	\$9,272.00
3180 Servicios postales y telegráficos	\$24,000.00	-\$6,800.00	\$17,200.00	\$1,225.00	\$15,975.00	\$1,225.00	\$0.00	\$1,225.00	\$1,225.00	\$0.00	\$15,975.00
3181 Servicios postales y telegráficos	\$24,000.00	-\$6,800.00	\$17,200.00	\$1,225.00	\$15,975.00	\$1,225.00	\$0.00	\$1,225.00	\$1,225.00	\$0.00	\$15,975.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$66,000.00</b>	<b>\$12,918.98</b>	<b>\$78,918.98</b>	<b>\$62,250.86</b>	<b>\$16,668.12</b>	<b>\$62,250.86</b>	<b>\$0.00</b>	<b>\$62,250.86</b>	<b>\$62,250.86</b>	<b>\$0.00</b>	<b>\$16,668.12</b>
3230 Arrendamiento de mobiliario y equipo	\$48,000.00	\$12,918.98	\$60,918.98	\$48,918.98	\$12,000.00	\$48,918.98	\$0.00	\$48,918.98	\$48,918.98	\$0.00	\$12,000.00
3231 Arrendamiento de mobiliario y equipo	\$48,000.00	\$12,918.98	\$60,918.98	\$48,918.98	\$12,000.00	\$48,918.98	\$0.00	\$48,918.98	\$48,918.98	\$0.00	\$12,000.00
3290 Otros arrendamientos	\$18,000.00	\$0.00	\$18,000.00	\$13,331.88	\$4,668.12	\$13,331.88	\$0.00	\$13,331.88	\$13,331.88	\$0.00	\$4,668.12
3291 Otros arrendamientos	\$18,000.00	\$0.00	\$18,000.00	\$13,331.88	\$4,668.12	\$13,331.88	\$0.00	\$13,331.88	\$13,331.88	\$0.00	\$4,668.12
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS</b>	<b>\$229,125.00</b>	<b>\$61,608.94</b>	<b>\$290,733.94</b>	<b>\$128,680.01</b>	<b>\$162,053.93</b>	<b>\$128,680.01</b>	<b>\$0.00</b>	<b>\$128,680.01</b>	<b>\$128,680.01</b>	<b>\$0.00</b>	<b>\$162,053.93</b>
3310 Servicios legales, de contabilidad, audi	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3311 Servicios legales, de contabilidad, audi	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3340 Servicios de capacitación	\$125,925.00	\$61,608.94	\$187,533.94	\$69,600.00	\$117,933.94	\$69,600.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00	\$117,933.94
3341 Servicios de capacitación	\$125,925.00	\$61,608.94	\$187,533.94	\$69,600.00	\$117,933.94	\$69,600.00	\$0.00	\$69,600.00	\$69,600.00	\$0.00	\$117,933.94
3360 Servicios de apoyo administrativo, trad	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3361 Servicios de apoyo administrativo, foto	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3380 Servicios de vigilancia	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
3381 Servicios de vigilancia	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
3390 Servicios profesionales, científicos y té	\$60,000.00	\$0.00	\$60,000.00	\$59,080.01	\$919.99	\$59,080.01	\$0.00	\$59,080.01	\$59,080.01	\$0.00	\$919.99



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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

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Fecha y hora de Impresión | 23/oct./2019  
01:51 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3391	Servicios profesionales, científicos y técnicos	\$60,000.00	\$0.00	\$60,000.00	\$59,080.01	\$919.99	\$59,080.01	\$0.00	\$59,080.01	\$59,080.01	\$0.00	\$919.99
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS</b>	<b>\$26,400.00</b>	<b>\$0.00</b>	<b>\$26,400.00</b>	<b>\$4,082.04</b>	<b>\$22,317.96</b>	<b>\$4,082.04</b>	<b>\$0.00</b>	<b>\$4,082.04</b>	<b>\$4,082.04</b>	<b>\$0.00</b>	<b>\$22,317.96</b>
3410	Servicios financieros y bancarios	\$7,200.00	\$0.00	\$7,200.00	\$4,082.04	\$3,117.96	\$4,082.04	\$0.00	\$4,082.04	\$4,082.04	\$0.00	\$3,117.96
3411	Servicios financieros y bancarios	\$7,200.00	\$0.00	\$7,200.00	\$4,082.04	\$3,117.96	\$4,082.04	\$0.00	\$4,082.04	\$4,082.04	\$0.00	\$3,117.96
3450	Seguro de bienes patrimoniales	\$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
3451	Seguro de bienes patrimoniales	\$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
3470	Fletes y maniobras	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
3471	Fletes y maniobras	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO MENOR</b>	<b>\$31,184.00</b>	<b>\$30,196.00</b>	<b>\$61,380.00</b>	<b>\$38,715.00</b>	<b>\$22,665.00</b>	<b>\$38,715.00</b>	<b>\$0.00</b>	<b>\$38,715.00</b>	<b>\$38,715.00</b>	<b>\$0.00</b>	<b>\$22,665.00</b>
3510	Conservación y mantenimiento menor	\$15,909.00	\$13,000.00	\$28,909.00	\$23,084.00	\$5,825.00	\$23,084.00	\$0.00	\$23,084.00	\$23,084.00	\$0.00	\$5,825.00
3511	Conservación y mantenimiento menor	\$15,909.00	\$13,000.00	\$28,909.00	\$23,084.00	\$5,825.00	\$23,084.00	\$0.00	\$23,084.00	\$23,084.00	\$0.00	\$5,825.00
3520	Instalación, reparación y mantenimiento	\$4,350.00	\$0.00	\$4,350.00	\$580.00	\$3,770.00	\$580.00	\$0.00	\$580.00	\$580.00	\$0.00	\$3,770.00
3521	Instalación, reparación y mantenimiento	\$4,350.00	\$0.00	\$4,350.00	\$580.00	\$3,770.00	\$580.00	\$0.00	\$580.00	\$580.00	\$0.00	\$3,770.00
3530	Instalación, reparación y mantenimiento	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00
3531	Instalación, reparación y mantenimiento	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00
3550	Reparación y mantenimiento de equipos	\$3,167.00	\$4,000.00	\$7,167.00	\$4,225.00	\$2,942.00	\$4,225.00	\$0.00	\$4,225.00	\$4,225.00	\$0.00	\$2,942.00
3551	Reparación y mantenimiento de equipos	\$3,167.00	\$4,000.00	\$7,167.00	\$4,225.00	\$2,942.00	\$4,225.00	\$0.00	\$4,225.00	\$4,225.00	\$0.00	\$2,942.00
3570	Instalación, reparación y mantenimiento	\$1,914.00	\$9,450.00	\$11,364.00	\$3,480.00	\$7,884.00	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00	\$7,884.00
3571	Instalación, reparación y mantenimiento	\$1,914.00	\$9,450.00	\$11,364.00	\$3,480.00	\$7,884.00	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00	\$7,884.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$4,800.00	\$3,596.00	\$8,396.00	\$7,196.00	\$1,200.00	\$7,196.00	\$0.00	\$7,196.00	\$7,196.00	\$0.00	\$1,200.00
3591	Servicios de jardinería y fumigación	\$4,800.00	\$3,596.00	\$8,396.00	\$7,196.00	\$1,200.00	\$7,196.00	\$0.00	\$7,196.00	\$7,196.00	\$0.00	\$1,200.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL</b>	<b>\$20,000.00</b>	<b>\$6,800.00</b>	<b>\$26,800.00</b>	<b>\$13,433.08</b>	<b>\$13,366.92</b>	<b>\$13,433.08</b>	<b>\$0.00</b>	<b>\$13,433.08</b>	<b>\$13,433.08</b>	<b>\$0.00</b>	<b>\$13,366.92</b>
3610	Difusión por radio, televisión y otros medios	\$10,000.00	\$9,200.00	\$19,200.00	\$13,433.08	\$5,766.92	\$13,433.08	\$0.00	\$13,433.08	\$13,433.08	\$0.00	\$5,766.92
3611	Difusión por radio, televisión y otros medios	\$10,000.00	\$9,200.00	\$19,200.00	\$13,433.08	\$5,766.92	\$13,433.08	\$0.00	\$13,433.08	\$13,433.08	\$0.00	\$5,766.92
3630	Servicios de creatividad, producción audiovisual	\$10,000.00	-\$2,400.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,600.00
3631	Servicios de creatividad, producción audiovisual	\$10,000.00	-\$2,400.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,600.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$221,779.00</b>	<b>-\$468.97</b>	<b>\$221,310.03</b>	<b>\$17,200.00</b>	<b>\$204,110.03</b>	<b>\$17,200.00</b>	<b>\$0.00</b>	<b>\$17,200.00</b>	<b>\$17,200.00</b>	<b>\$0.00</b>	<b>\$204,110.03</b>
3710	Pasajes aéreos	\$134,354.00	-\$3,200.00	\$131,154.00	\$0.00	\$131,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,154.00
3711	Pasajes aéreos	\$134,354.00	-\$3,200.00	\$131,154.00	\$0.00	\$131,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,154.00
3720	Pasajes terrestres	\$17,928.00	\$0.00	\$17,928.00	\$0.00	\$17,928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,928.00
3721	Pasajes terrestres	\$17,928.00	\$0.00	\$17,928.00	\$0.00	\$17,928.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,928.00
3750	Viáticos en el país	\$59,005.00	\$0.00	\$59,005.00	\$6,600.00	\$52,405.00	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$52,405.00



Usr: VIBARRA  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

**TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO**  
**BAJA CALIFORNIA SUR**  
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

Fecha y 23/oct./2019  
hora de Impresión 01:51 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3751	Viáticos en el país	\$59,005.00	\$0.00	\$59,005.00	\$6,600.00	\$52,405.00	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$52,405.00
3790	Otros servicios de traslado y hospedaje	\$10,492.00	\$2,731.03	\$13,223.03	\$10,600.00	\$2,623.03	\$10,600.00	\$0.00	\$10,600.00	\$10,600.00	\$0.00	\$2,623.03
3791	Otros servicios de traslado y hospedaje	\$10,492.00	\$2,731.03	\$13,223.03	\$10,600.00	\$2,623.03	\$10,600.00	\$0.00	\$10,600.00	\$10,600.00	\$0.00	\$2,623.03
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$88,400.00</b>	<b>\$0.00</b>	<b>\$88,400.00</b>	<b>\$0.00</b>	<b>\$88,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,600.00</b>	<b>\$10,600.00</b>	<b>\$0.00</b>	<b>\$2,623.03</b>
3820	Gastos de orden social y cultural	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,400.00
3821	Gastos de orden social y cultural	\$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
3830	Congresos y convenciones	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3831	Congresos y convenciones	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,800.00
3840	Exposiciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,800.00
3841	Exposiciones	\$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
3850	Gastos de representación	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3851	Gastos de representación	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,600.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$29,726.00</b>	<b>\$0.00</b>	<b>\$29,726.00</b>	<b>\$2,997.45</b>	<b>\$26,728.55</b>	<b>\$2,997.45</b>	<b>\$0.00</b>	<b>\$2,997.45</b>	<b>\$2,997.45</b>	<b>\$0.00</b>	<b>\$17,600.00</b>
3920	Impuestos y derechos	\$11,726.00	\$0.00	\$11,726.00	\$2,944.45	\$8,781.55	\$2,944.45	\$0.00	\$2,944.45	\$2,944.45	\$0.00	\$26,728.55
3921	Impuestos y derechos	\$11,726.00	\$0.00	\$11,726.00	\$2,944.45	\$8,781.55	\$2,944.45	\$0.00	\$2,944.45	\$2,944.45	\$0.00	\$8,781.55
3950	Penas, multas, accesorios y actualizaci	\$6,000.00	\$0.00	\$6,000.00	\$53.00	\$5,947.00	\$53.00	\$0.00	\$53.00	\$53.00	\$0.00	\$8,781.55
3951	Penas, multas, accesorios y actualizaci	\$6,000.00	\$0.00	\$6,000.00	\$53.00	\$5,947.00	\$53.00	\$0.00	\$53.00	\$53.00	\$0.00	\$5,947.00
3990	Otros servicios generales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,947.00
3991	Otros servicios generales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES</b>	<b>\$179,126.00</b>	<b>\$8,931.00</b>	<b>\$188,057.00</b>	<b>\$76,272.71</b>	<b>\$111,784.29</b>	<b>\$76,272.71</b>	<b>\$0.00</b>	<b>\$76,272.71</b>	<b>\$76,272.71</b>	<b>\$0.00</b>	<b>\$12,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINIST</b>	<b>\$125,622.00</b>	<b>-\$11,269.00</b>	<b>\$114,353.00</b>	<b>\$47,493.56</b>	<b>\$66,859.44</b>	<b>\$47,493.56</b>	<b>\$0.00</b>	<b>\$47,493.56</b>	<b>\$47,493.56</b>	<b>\$0.00</b>	<b>\$111,784.29</b>
5110	Muebles de oficina y estantería	\$41,354.00	\$7,181.00	\$48,535.00	\$29,698.00	\$18,837.00	\$29,698.00	\$0.00	\$29,698.00	\$29,698.00	\$0.00	\$66,859.44
5111	Muebles de oficina y estantería	\$41,354.00	\$7,181.00	\$48,535.00	\$29,698.00	\$18,837.00	\$29,698.00	\$0.00	\$29,698.00	\$29,698.00	\$0.00	\$18,837.00
5150	Equipo de cómputo y de tecnologías de	\$72,268.00	-\$18,450.00	\$53,818.00	\$17,795.56	\$36,022.44	\$17,795.56	\$0.00	\$17,795.56	\$17,795.56	\$0.00	\$36,022.44
5151	Equipo de cómputo y de tecnología de	\$72,268.00	-\$18,450.00	\$53,818.00	\$17,795.56	\$36,022.44	\$17,795.56	\$0.00	\$17,795.56	\$17,795.56	\$0.00	\$36,022.44
5190	Otros mobiliarios y equipos de adminis	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
5191	Otros mobiliarios y equipos de adminis	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
<b>6000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HE</b>	<b>\$7,575.00</b>	<b>\$20,200.00</b>	<b>\$27,775.00</b>	<b>\$15,125.95</b>	<b>\$12,649.05</b>	<b>\$15,125.95</b>	<b>\$0.00</b>	<b>\$15,125.95</b>	<b>\$15,125.95</b>	<b>\$0.00</b>	<b>\$12,000.00</b>
6040	Sistemas de aire acondicionado, calefi	\$0.00	\$15,000.00	\$15,000.00	\$9,927.95	\$5,072.05	\$9,927.95	\$0.00	\$9,927.95	\$9,927.95	\$0.00	\$12,649.05
6041	Sistemas de aire acondicionado, calefi	\$0.00	\$15,000.00	\$15,000.00	\$9,927.95	\$5,072.05	\$9,927.95	\$0.00	\$9,927.95	\$9,927.95	\$0.00	\$5,072.05
6050	Equipo de comunicación y telecomunic	\$0.00	\$5,200.00	\$5,200.00	\$5,198.00	\$2.00	\$5,198.00	\$0.00	\$5,198.00	\$5,198.00	\$0.00	\$5,072.05
6051	Equipo de comunicación y telecomunic	\$0.00	\$5,200.00	\$5,200.00	\$5,198.00	\$2.00	\$5,198.00	\$0.00	\$5,198.00	\$5,198.00	\$0.00	\$2.00
6070	Herramientas y máquinas-herramienta	\$7,575.00	\$0.00	\$7,575.00	\$0.00	\$7,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00
6071	Herramientas y máquinas-herramienta	\$7,575.00	\$0.00	\$7,575.00	\$0.00	\$7,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,575.00



Usu: VIBARRA

Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

Fecha y hora de Impresión | 23/oct./2019  
01:51 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
5900	ACTIVOS INTANGIBLES	\$45,929.00	\$0.00	\$45,929.00	\$13,653.20	\$32,275.80	\$13,653.20	\$0.00	\$13,653.20	\$13,653.20	\$0.00	\$32,275.80
5970	Licencias informáticas e intelectuales	\$45,929.00	\$0.00	\$45,929.00	\$13,653.20	\$32,275.80	\$13,653.20	\$0.00	\$13,653.20	\$13,653.20	\$0.00	\$32,275.80
5971	Licencias informáticas e intelectuales	\$45,929.00	\$0.00	\$45,929.00	\$13,653.20	\$32,275.80	\$13,653.20	\$0.00	\$13,653.20	\$13,653.20	\$0.00	\$32,275.80
9000	DEUDA PÚBLICA	\$0.00	\$69,120.00	\$69,120.00	\$0.00	\$69,120.00	\$0.00	\$0.00	\$13,653.20	\$13,653.20	\$0.00	\$32,275.80
9900	ADEUDOS DE EJERCICIOS FISCALES	\$0.00	\$69,120.00	\$69,120.00	\$0.00	\$69,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,120.00
9910	ADEFAS	\$0.00	\$69,120.00	\$69,120.00	\$0.00	\$69,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,120.00
9911	ADEFAS	\$0.00	\$69,120.00	\$69,120.00	\$0.00	\$69,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,120.00
<b>Total</b>		<b>\$1,494,745.00</b>	<b>\$157,814.87</b>	<b>\$1,652,559.87</b>	<b>\$611,240.84</b>	<b>\$1,041,319.03</b>	<b>\$611,240.83</b>	<b>\$0.01</b>	<b>\$611,240.83</b>	<b>\$611,240.83</b>	<b>\$0.00</b>	<b>\$1,041,319.04</b>