



Usr: barmenta

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./2021 Al 30/sep./2021

Fecha y 11/oct./2021

hora de Impresión 01:08 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	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>\$582,840.00</b>	<b>-\$8,094.32</b>	<b>\$574,745.68</b>	<b>\$281,483.96</b>	<b>\$293,261.72</b>	<b>\$281,483.91</b>	<b>\$0.05</b>	<b>\$281,483.91</b>	<b>\$281,483.91</b>	<b>\$0.00</b>	<b>\$293,261.77</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN,</b>	<b>\$227,407.00</b>	<b>\$0.00</b>	<b>\$227,407.00</b>	<b>\$75,236.66</b>	<b>\$152,170.34</b>	<b>\$75,236.66</b>	<b>\$0.00</b>	<b>\$75,236.66</b>	<b>\$75,236.66</b>	<b>\$0.00</b>	<b>\$152,170.34</b>
2110	Materiales, útiles y equipos menores de	\$79,822.00	\$0.00	\$79,822.00	\$43,588.97	\$36,233.03	\$43,588.97	\$0.00	\$43,588.97	\$43,588.97	\$0.00	\$36,233.03
2111	Materiales, útiles y equipos menores de	\$79,822.00	\$0.00	\$79,822.00	\$43,588.97	\$36,233.03	\$43,588.97	\$0.00	\$43,588.97	\$43,588.97	\$0.00	\$36,233.03
2120	Materiales y útiles de impresión y repro	\$49,200.00	\$0.00	\$49,200.00	\$15,084.69	\$34,115.31	\$15,084.69	\$0.00	\$15,084.69	\$15,084.69	\$0.00	\$34,115.31
2121	Materiales y útiles de impresión y repro	\$49,200.00	\$0.00	\$49,200.00	\$15,084.69	\$34,115.31	\$15,084.69	\$0.00	\$15,084.69	\$15,084.69	\$0.00	\$34,115.31
2140	Materiales, útiles y equipos menores d	\$48,277.00	\$0.00	\$48,277.00	\$0.00	\$48,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,277.00
2141	Materiales, útiles y equipos menores d	\$48,277.00	\$0.00	\$48,277.00	\$0.00	\$48,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,277.00
2150	Material impreso e información digital	\$20,940.00	\$0.00	\$20,940.00	\$522.00	\$20,418.00	\$522.00	\$0.00	\$522.00	\$522.00	\$0.00	\$20,418.00
2151	Material impreso e información digital	\$20,940.00	\$0.00	\$20,940.00	\$522.00	\$20,418.00	\$522.00	\$0.00	\$522.00	\$522.00	\$0.00	\$20,418.00
2160	Material de limpieza	\$29,168.00	\$0.00	\$29,168.00	\$16,041.00	\$13,127.00	\$16,041.00	\$0.00	\$16,041.00	\$16,041.00	\$0.00	\$13,127.00
2161	Material de limpieza	\$29,168.00	\$0.00	\$29,168.00	\$16,041.00	\$13,127.00	\$16,041.00	\$0.00	\$16,041.00	\$16,041.00	\$0.00	\$13,127.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$36,171.00</b>	<b>\$0.00</b>	<b>\$36,171.00</b>	<b>\$17,465.44</b>	<b>\$18,705.56</b>	<b>\$17,465.44</b>	<b>\$0.00</b>	<b>\$17,465.44</b>	<b>\$17,465.44</b>	<b>\$0.00</b>	<b>\$18,705.56</b>
2210	Productos alimenticios para personas	\$24,156.00	\$0.00	\$24,156.00	\$16,361.61	\$7,794.39	\$16,361.61	\$0.00	\$16,361.61	\$16,361.61	\$0.00	\$7,794.39
2211	Productos alimenticios para personas	\$24,156.00	\$0.00	\$24,156.00	\$16,361.61	\$7,794.39	\$16,361.61	\$0.00	\$16,361.61	\$16,361.61	\$0.00	\$7,794.39
2230	Utensilios para el servicio de alimentac	\$12,015.00	\$0.00	\$12,015.00	\$1,103.83	\$10,911.17	\$1,103.83	\$0.00	\$1,103.83	\$1,103.83	\$0.00	\$10,911.17
2231	Utensilios para el servicio de alimentac	\$12,015.00	\$0.00	\$12,015.00	\$1,103.83	\$10,911.17	\$1,103.83	\$0.00	\$1,103.83	\$1,103.83	\$0.00	\$10,911.17
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CON</b>	<b>\$9,900.00</b>	<b>\$0.00</b>	<b>\$9,900.00</b>	<b>\$1,360.66</b>	<b>\$8,539.34</b>	<b>\$1,360.66</b>	<b>\$0.00</b>	<b>\$1,360.66</b>	<b>\$1,360.66</b>	<b>\$0.00</b>	<b>\$8,539.34</b>
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	\$1,360.66	\$3,639.34	\$1,360.66	\$0.00	\$1,360.66	\$1,360.66	\$0.00	\$3,639.34
2461	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$1,360.66	\$3,639.34	\$1,360.66	\$0.00	\$1,360.66	\$1,360.66	\$0.00	\$3,639.34
2480	Materiales complementarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2481	Materiales complementarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2490	Otros materiales y artículos de constru	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2491	Otros materiales y artículos de constru	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉL</b>	<b>\$9,900.00</b>	<b>-\$1,994.32</b>	<b>\$7,905.68</b>	<b>\$2,023.62</b>	<b>\$5,882.06</b>	<b>\$2,023.62</b>	<b>\$0.00</b>	<b>\$2,023.62</b>	<b>\$2,023.62</b>	<b>\$0.00</b>	<b>\$5,882.06</b>
2530	Medicinas y productos farmacéuticos	\$9,900.00	-\$1,994.32	\$7,905.68	\$2,023.62	\$5,882.06	\$2,023.62	\$0.00	\$2,023.62	\$2,023.62	\$0.00	\$5,882.06
2531	Medicinas y productos farmacéuticos	\$9,900.00	-\$1,994.32	\$7,905.68	\$2,023.62	\$5,882.06	\$2,023.62	\$0.00	\$2,023.62	\$2,023.62	\$0.00	\$5,882.06
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y AI</b>	<b>\$228,000.00</b>	<b>\$0.00</b>	<b>\$228,000.00</b>	<b>\$171,000.00</b>	<b>\$57,000.00</b>	<b>\$170,999.95</b>	<b>\$0.05</b>	<b>\$170,999.95</b>	<b>\$170,999.95</b>	<b>\$0.00</b>	<b>\$57,000.05</b>
2610	Combustibles, lubricantes y aditivos	\$228,000.00	\$0.00	\$228,000.00	\$171,000.00	\$57,000.00	\$170,999.95	\$0.05	\$170,999.95	\$170,999.95	\$0.00	\$57,000.05
2611	Combustibles, lubricantes y aditivos	\$228,000.00	\$0.00	\$228,000.00	\$171,000.00	\$57,000.00	\$170,999.95	\$0.05	\$170,999.95	\$170,999.95	\$0.00	\$57,000.05
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS C</b>	<b>\$28,533.00</b>	<b>\$0.00</b>	<b>\$28,533.00</b>	<b>\$0.00</b>	<b>\$28,533.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,533.00</b>
2710	Vestuario y uniformes	\$28,533.00	\$0.00	\$28,533.00	\$0.00	\$28,533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,533.00





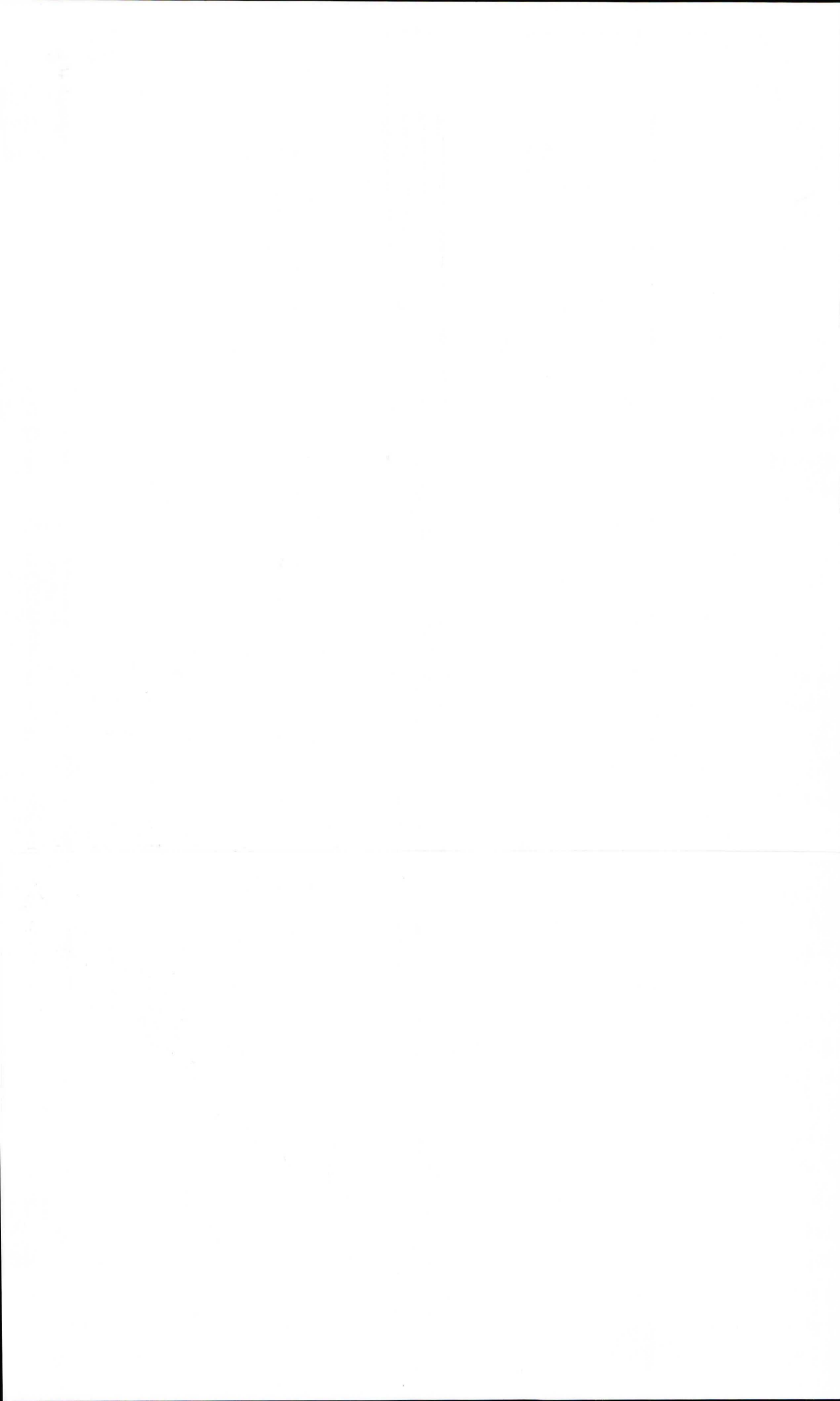
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Rep: rptEstadoAnaliticoPresupuestoEgresos\_EX

## TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO BAJA CALIFORNIA SUR

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/sep./2021

Fecha y hora de Impresión | 11/oct./2021  
01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
2711	Vestuario y uniformes	\$28,533.00	\$0.00	\$28,533.00	\$0.00	\$28,533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,533.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y A</b>	<b>\$42,929.00</b>	<b>-\$6,100.00</b>	<b>\$36,829.00</b>	<b>\$14,397.58</b>	<b>\$22,431.42</b>	<b>\$14,397.58</b>	<b>\$0.00</b>	<b>\$14,397.58</b>	<b>\$14,397.58</b>	<b>\$0.00</b>	<b>\$22,431.42</b>
2910	Herramientas menores	\$2,556.00	\$0.00	\$2,556.00	\$345.22	\$2,210.78	\$345.22	\$0.00	\$345.22	\$345.22	\$0.00	\$2,210.78
2911	Herramientas menores	\$2,556.00	\$0.00	\$2,556.00	\$345.22	\$2,210.78	\$345.22	\$0.00	\$345.22	\$345.22	\$0.00	\$2,210.78
2930	Refacciones y accesorios menores de	\$3,000.00	\$0.00	\$3,000.00	\$46.40	\$2,953.60	\$46.40	\$0.00	\$46.40	\$46.40	\$0.00	\$2,953.60
2931	Refacciones y accesorios menores de	\$3,000.00	\$0.00	\$3,000.00	\$46.40	\$2,953.60	\$46.40	\$0.00	\$46.40	\$46.40	\$0.00	\$2,953.60
2940	Refacciones y accesorios menores de	\$19,922.00	-\$6,100.00	\$13,822.00	\$8,731.96	\$5,090.04	\$8,731.96	\$0.00	\$8,731.96	\$8,731.96	\$0.00	\$5,090.04
2941	Refacciones y accesorios menores de	\$19,922.00	-\$6,100.00	\$13,822.00	\$8,731.96	\$5,090.04	\$8,731.96	\$0.00	\$8,731.96	\$8,731.96	\$0.00	\$5,090.04
2960	Refacciones y accesorios menores de	\$17,451.00	-\$1,099.00	\$16,352.00	\$4,175.00	\$12,177.00	\$4,175.00	\$0.00	\$4,175.00	\$4,175.00	\$0.00	\$12,177.00
2961	Refacciones y accesorios menores de	\$17,451.00	-\$1,099.00	\$16,352.00	\$4,175.00	\$12,177.00	\$4,175.00	\$0.00	\$4,175.00	\$4,175.00	\$0.00	\$12,177.00
2990	Refacciones y accesorios menores otr	\$0.00	\$1,099.00	\$1,099.00	\$1,099.00	\$0.00	\$1,099.00	\$0.00	\$1,099.00	\$1,099.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otr	\$0.00	\$1,099.00	\$1,099.00	\$1,099.00	\$0.00	\$1,099.00	\$0.00	\$1,099.00	\$1,099.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$691,218.00</b>	<b>-\$134,335.48</b>	<b>\$556,882.52</b>	<b>\$290,840.59</b>	<b>\$266,041.93</b>	<b>\$284,840.59</b>	<b>\$6,000.00</b>	<b>\$284,840.59</b>	<b>\$284,841.03</b>	<b>-\$0.44</b>	<b>\$272,041.93</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$35,785.00</b>	<b>\$0.00</b>	<b>\$35,785.00</b>	<b>\$12,131.11</b>	<b>\$23,653.89</b>	<b>\$12,131.11</b>	<b>\$0.00</b>	<b>\$12,131.11</b>	<b>\$12,131.11</b>	<b>\$0.00</b>	<b>\$23,653.89</b>
3150	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$1,000.00	\$1,400.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,400.00
3151	Telefonía celular	\$2,400.00	\$0.00	\$2,400.00	\$1,000.00	\$1,400.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,400.00
3170	Servicios de acceso de Internet, redes	\$14,028.00	\$0.00	\$14,028.00	\$2,950.00	\$11,078.00	\$2,950.00	\$0.00	\$2,950.00	\$2,950.00	\$0.00	\$11,078.00
3171	Servicios de acceso de Internet, redes	\$14,028.00	\$0.00	\$14,028.00	\$2,950.00	\$11,078.00	\$2,950.00	\$0.00	\$2,950.00	\$2,950.00	\$0.00	\$11,078.00
3180	Servicios postales y telegráficos	\$19,357.00	\$0.00	\$19,357.00	\$8,181.11	\$11,175.89	\$8,181.11	\$0.00	\$8,181.11	\$8,181.11	\$0.00	\$11,175.89
3181	Servicios postales y telegráficos	\$19,357.00	\$0.00	\$19,357.00	\$8,181.11	\$11,175.89	\$8,181.11	\$0.00	\$8,181.11	\$8,181.11	\$0.00	\$11,175.89
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$127,800.00</b>	<b>\$0.00</b>	<b>\$127,800.00</b>	<b>\$95,714.72</b>	<b>\$32,085.28</b>	<b>\$95,714.72</b>	<b>\$0.00</b>	<b>\$95,714.72</b>	<b>\$95,714.72</b>	<b>\$0.00</b>	<b>\$32,085.28</b>
3230	Arrendamiento de mobiliario y equipo	\$105,800.00	\$0.00	\$105,800.00	\$82,382.84	\$23,417.16	\$82,382.84	\$0.00	\$82,382.84	\$82,382.84	\$0.00	\$23,417.16
3231	Arrendamiento de mobiliario y equipo	\$105,800.00	\$0.00	\$105,800.00	\$82,382.84	\$23,417.16	\$82,382.84	\$0.00	\$82,382.84	\$82,382.84	\$0.00	\$23,417.16
3290	Otros arrendamientos	\$22,000.00	\$0.00	\$22,000.00	\$13,331.88	\$8,668.12	\$13,331.88	\$0.00	\$13,331.88	\$13,331.88	\$0.00	\$8,668.12
3291	Otros arrendamientos	\$22,000.00	\$0.00	\$22,000.00	\$13,331.88	\$8,668.12	\$13,331.88	\$0.00	\$13,331.88	\$13,331.88	\$0.00	\$8,668.12
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENT</b>	<b>\$185,221.00</b>	<b>-\$9,569.80</b>	<b>\$175,651.20</b>	<b>\$87,800.00</b>	<b>\$87,851.20</b>	<b>\$81,800.00</b>	<b>\$6,000.00</b>	<b>\$81,800.00</b>	<b>\$81,800.00</b>	<b>\$0.00</b>	<b>\$93,851.20</b>
3330	Servicios de consultoría administrativa	\$60,000.00	\$6,000.00	\$66,000.00	\$66,000.00	\$0.00	\$60,000.00	\$6,000.00	\$60,000.00	\$60,000.00	\$0.00	\$6,000.00
3331	Servicios de consultoría administrativa	\$60,000.00	\$6,000.00	\$66,000.00	\$66,000.00	\$0.00	\$60,000.00	\$6,000.00	\$60,000.00	\$60,000.00	\$0.00	\$6,000.00
3340	Servicios de capacitación	\$109,621.00	-\$25,769.80	\$83,851.20	\$11,600.00	\$72,251.20	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$72,251.20
3341	Servicios de capacitación	\$109,621.00	-\$25,769.80	\$83,851.20	\$11,600.00	\$72,251.20	\$11,600.00	\$0.00	\$11,600.00	\$11,600.00	\$0.00	\$72,251.20
3360	Servicios de apoyo administrativo, trad	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3361	Servicios de apoyo administrativo, foto	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3380	Servicios de vigilancia	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00
3381	Servicios de vigilancia	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00





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## TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO BAJA CALIFORNIA SUR

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/sep./2021

Fecha y 11/oct./2021

hora de Impresión 01:08 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
3390	Servicios profesionales, científicos y té	\$0.00	\$10,200.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$10,200.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y té	\$0.00	\$10,200.00	\$10,200.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$10,200.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARI</b>	<b>\$30,593.00</b>	<b>\$0.00</b>	<b>\$30,593.00</b>	<b>\$3,986.92</b>	<b>\$26,606.08</b>	<b>\$3,986.92</b>	<b>\$0.00</b>	<b>\$3,986.92</b>	<b>\$3,987.36</b>	<b>-\$0.44</b>	<b>\$26,606.08</b>
3410	Servicios financieros y bancarios	\$8,700.00	\$0.00	\$8,700.00	\$3,986.92	\$4,713.08	\$3,986.92	\$0.00	\$3,986.92	\$3,987.36	-\$0.44	\$4,713.08
3411	Servicios financieros y bancarios	\$8,700.00	\$0.00	\$8,700.00	\$3,986.92	\$4,713.08	\$3,986.92	\$0.00	\$3,986.92	\$3,987.36	-\$0.44	\$4,713.08
3450	Seguro de bienes patrimoniales	\$19,693.00	\$0.00	\$19,693.00	\$0.00	\$19,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,693.00
3451	Seguro de bienes patrimoniales	\$19,693.00	\$0.00	\$19,693.00	\$0.00	\$19,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,693.00
3470	Fletes y maniobras	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
3471	Fletes y maniobras	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPA</b>	<b>\$55,666.00</b>	<b>\$14,153.52</b>	<b>\$69,819.52</b>	<b>\$65,508.84</b>	<b>\$4,310.68</b>	<b>\$65,508.84</b>	<b>\$0.00</b>	<b>\$65,508.84</b>	<b>\$65,508.84</b>	<b>\$0.00</b>	<b>\$4,310.68</b>
3510	Conservación y mantenimiento menor	\$14,586.00	\$9,115.12	\$23,701.12	\$23,701.12	\$0.00	\$23,701.12	\$0.00	\$23,701.12	\$23,701.12	\$0.00	\$0.00
3511	Conservación y mantenimiento menor	\$14,586.00	\$9,115.12	\$23,701.12	\$23,701.12	\$0.00	\$23,701.12	\$0.00	\$23,701.12	\$23,701.12	\$0.00	\$0.00
3520	Instalación, reparación y mantenimient	\$9,250.00	-\$67.12	\$9,182.88	\$6,072.00	\$3,110.88	\$6,072.00	\$0.00	\$6,072.00	\$6,072.00	\$0.00	\$3,110.88
3521	Instalación, reparación y mantenimient	\$9,250.00	-\$67.12	\$9,182.88	\$6,072.00	\$3,110.88	\$6,072.00	\$0.00	\$6,072.00	\$6,072.00	\$0.00	\$3,110.88
3550	Reparación y mantenimiento de equipc	\$6,000.00	\$0.00	\$6,000.00	\$4,800.20	\$1,199.80	\$4,800.20	\$0.00	\$4,800.20	\$4,800.20	\$0.00	\$1,199.80
3551	Reparación y mantenimiento de equipc	\$6,000.00	\$0.00	\$6,000.00	\$4,800.20	\$1,199.80	\$4,800.20	\$0.00	\$4,800.20	\$4,800.20	\$0.00	\$1,199.80
3570	Instalación, reparación y mantenimient	\$0.00	\$2,981.20	\$2,981.20	\$2,981.20	\$0.00	\$2,981.20	\$0.00	\$2,981.20	\$2,981.20	\$0.00	\$0.00
3571	Instalación, reparación y mantenimient	\$0.00	\$2,981.20	\$2,981.20	\$2,981.20	\$0.00	\$2,981.20	\$0.00	\$2,981.20	\$2,981.20	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de dese	\$21,030.00	\$1,994.32	\$23,024.32	\$23,024.32	\$0.00	\$23,024.32	\$0.00	\$23,024.32	\$23,024.32	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de dese	\$21,030.00	\$1,994.32	\$23,024.32	\$23,024.32	\$0.00	\$23,024.32	\$0.00	\$23,024.32	\$23,024.32	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$4,800.00	\$130.00	\$4,930.00	\$4,930.00	\$0.00	\$4,930.00	\$0.00	\$4,930.00	\$4,930.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$4,800.00	\$130.00	\$4,930.00	\$4,930.00	\$0.00	\$4,930.00	\$0.00	\$4,930.00	\$4,930.00	\$0.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOC</b>	<b>\$37,231.00</b>	<b>-\$18,739.20</b>	<b>\$18,491.80</b>	<b>\$10,632.00</b>	<b>\$7,859.80</b>	<b>\$10,632.00</b>	<b>\$0.00</b>	<b>\$10,632.00</b>	<b>\$10,632.00</b>	<b>\$0.00</b>	<b>\$7,859.80</b>
3610	Difusión por radio, televisión y otros m	\$31,401.00	-\$16,407.20	\$14,993.80	\$10,632.00	\$4,361.80	\$10,632.00	\$0.00	\$10,632.00	\$10,632.00	\$0.00	\$4,361.80
3611	Difusión por radio, televisión y otros m	\$31,401.00	-\$16,407.20	\$14,993.80	\$10,632.00	\$4,361.80	\$10,632.00	\$0.00	\$10,632.00	\$10,632.00	\$0.00	\$4,361.80
3630	Servicios de creatividad, preproducción	\$5,830.00	-\$2,332.00	\$3,498.00	\$0.00	\$3,498.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,498.00
3631	Servicios de creatividad, preproducción	\$5,830.00	-\$2,332.00	\$3,498.00	\$0.00	\$3,498.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,498.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTIC</b>	<b>\$109,708.00</b>	<b>-\$67,120.00</b>	<b>\$42,588.00</b>	<b>\$7,950.00</b>	<b>\$34,638.00</b>	<b>\$7,950.00</b>	<b>\$0.00</b>	<b>\$7,950.00</b>	<b>\$7,950.00</b>	<b>\$0.00</b>	<b>\$34,638.00</b>
3710	Pasajes aéreos	\$34,422.00	-\$27,669.00	\$6,753.00	\$0.00	\$6,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,753.00
3711	Pasajes aéreos	\$34,422.00	-\$27,669.00	\$6,753.00	\$0.00	\$6,753.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,753.00
3720	Pasajes terrestres	\$7,470.00	-\$5,976.00	\$1,494.00	\$0.00	\$1,494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,494.00
3721	Pasajes terrestres	\$7,470.00	-\$5,976.00	\$1,494.00	\$0.00	\$1,494.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,494.00
3750	Viáticos en el país	\$40,942.00	-\$33,475.00	\$7,467.00	\$1,600.00	\$5,867.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$5,867.00
3751	Viáticos en el país	\$40,942.00	-\$33,475.00	\$7,467.00	\$1,600.00	\$5,867.00	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$5,867.00





Usr: barmenta  
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./2021 Al 30/sep./2021

Fecha y 11/oct./2021  
hora de Impresión 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3790	Otros servicios de traslado y hospedaje	\$26,874.00	\$0.00	\$26,874.00	\$6,350.00	\$20,524.00	\$6,350.00	\$0.00	\$6,350.00	\$6,350.00	\$0.00	\$20,524.00
3791	Otros servicios de traslado y hospedaje	\$26,874.00	\$0.00	\$26,874.00	\$6,350.00	\$20,524.00	\$6,350.00	\$0.00	\$6,350.00	\$6,350.00	\$0.00	\$20,524.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$84,890.00</b>	<b>-\$53,060.00</b>	<b>\$31,830.00</b>	<b>\$0.00</b>	<b>\$31,830.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,830.00</b>
3820	Gastos de orden social y cultural	\$22,396.00	-\$19,062.00	\$3,334.00	\$0.00	\$3,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,334.00
3821	Gastos de orden social y cultural	\$22,396.00	-\$19,062.00	\$3,334.00	\$0.00	\$3,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,334.00
3830	Congresos y convenciones	\$22,496.00	\$0.00	\$22,496.00	\$0.00	\$22,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,496.00
3831	Congresos y convenciones	\$22,496.00	\$0.00	\$22,496.00	\$0.00	\$22,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,496.00
3840	Exposiciones	\$4,998.00	-\$4,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$4,998.00	-\$4,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$35,000.00	-\$29,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3851	Gastos de representación	\$35,000.00	-\$29,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$24,324.00</b>	<b>\$0.00</b>	<b>\$24,324.00</b>	<b>\$7,117.00</b>	<b>\$17,207.00</b>	<b>\$7,117.00</b>	<b>\$0.00</b>	<b>\$7,117.00</b>	<b>\$7,117.00</b>	<b>\$0.00</b>	<b>\$17,207.00</b>
3920	Impuestos y derechos	\$11,824.00	\$0.00	\$11,824.00	\$2,517.00	\$9,307.00	\$2,517.00	\$0.00	\$2,517.00	\$2,517.00	\$0.00	\$9,307.00
3921	Impuestos y derechos	\$11,824.00	\$0.00	\$11,824.00	\$2,517.00	\$9,307.00	\$2,517.00	\$0.00	\$2,517.00	\$2,517.00	\$0.00	\$9,307.00
3950	Penas, multas, accesorios y actualizaci	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
3951	Penas, multas, accesorios y actualizaci	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
3990	Otros servicios generales	\$8,000.00	\$0.00	\$8,000.00	\$4,600.00	\$3,400.00	\$4,600.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	\$3,400.00
3991	Otros servicios generales	\$8,000.00	\$0.00	\$8,000.00	\$4,600.00	\$3,400.00	\$4,600.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	\$3,400.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES</b>	<b>\$169,353.00</b>	<b>\$88,210.75</b>	<b>\$257,563.75</b>	<b>\$219,037.46</b>	<b>\$38,526.29</b>	<b>\$219,037.46</b>	<b>\$0.00</b>	<b>\$219,037.46</b>	<b>\$219,037.46</b>	<b>\$0.00</b>	<b>\$38,526.29</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINIST</b>	<b>\$106,880.00</b>	<b>\$99,806.60</b>	<b>\$206,686.60</b>	<b>\$182,506.60</b>	<b>\$24,180.00</b>	<b>\$182,506.60</b>	<b>\$0.00</b>	<b>\$182,506.60</b>	<b>\$182,506.60</b>	<b>\$0.00</b>	<b>\$24,180.00</b>
5110	Muebles de oficina y estantería	\$31,921.00	\$0.00	\$31,921.00	\$7,741.00	\$24,180.00	\$7,741.00	\$0.00	\$7,741.00	\$7,741.00	\$0.00	\$24,180.00
5111	Muebles de oficina y estantería	\$31,921.00	\$0.00	\$31,921.00	\$7,741.00	\$24,180.00	\$7,741.00	\$0.00	\$7,741.00	\$7,741.00	\$0.00	\$24,180.00
5150	Equipo de cómputo y de tecnologías de	\$64,959.00	\$91,490.20	\$156,449.20	\$156,449.20	\$0.00	\$156,449.20	\$0.00	\$156,449.20	\$156,449.20	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de	\$64,959.00	\$91,490.20	\$156,449.20	\$156,449.20	\$0.00	\$156,449.20	\$0.00	\$156,449.20	\$156,449.20	\$0.00	\$0.00
5190	Otros mobiliarios y equipos de adminis	\$10,000.00	\$8,316.40	\$18,316.40	\$18,316.40	\$0.00	\$18,316.40	\$0.00	\$18,316.40	\$18,316.40	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de adminis	\$10,000.00	\$8,316.40	\$18,316.40	\$18,316.40	\$0.00	\$18,316.40	\$0.00	\$18,316.40	\$18,316.40	\$0.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HE</b>	<b>\$42,164.00</b>	<b>-\$21,149.45</b>	<b>\$21,014.55</b>	<b>\$8,144.45</b>	<b>\$12,870.10</b>	<b>\$8,144.45</b>	<b>\$0.00</b>	<b>\$8,144.45</b>	<b>\$8,144.45</b>	<b>\$0.00</b>	<b>\$12,870.10</b>
5640	Sistemas de aire acondicionado, calef	\$18,335.00	-\$7,320.45	\$11,014.55	\$8,144.45	\$2,870.10	\$8,144.45	\$0.00	\$8,144.45	\$8,144.45	\$0.00	\$2,870.10
5641	Sistemas de aire acondicionado, calef	\$18,335.00	-\$7,320.45	\$11,014.55	\$8,144.45	\$2,870.10	\$8,144.45	\$0.00	\$8,144.45	\$8,144.45	\$0.00	\$2,870.10
5650	Equipo de comunicación y telecomunic	\$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
5651	Equipo de comunicación y telecomunic	\$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
5670	Herramientas y máquinas-herramienta	\$13,829.00	-\$13,829.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$13,829.00	-\$13,829.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$20,309.00</b>	<b>\$9,553.60</b>	<b>\$29,862.60</b>	<b>\$28,386.41</b>	<b>\$1,476.19</b>	<b>\$28,386.41</b>	<b>\$0.00</b>	<b>\$28,386.41</b>	<b>\$28,386.41</b>	<b>\$0.00</b>	<b>\$1,476.19</b>





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

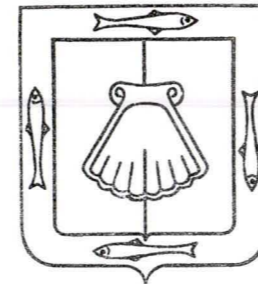
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/sep./2021

Fecha y hora de Impresión | 11/oct./2021 | 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
5910	Software	\$20,309.00	-\$9,443.14	\$10,865.86	\$9,389.67	\$1,476.19	\$9,389.67	\$0.00	\$9,389.67	\$9,389.67	\$0.00	\$1,476.19
5911	Software	\$20,309.00	-\$9,443.14	\$10,865.86	\$9,389.67	\$1,476.19	\$9,389.67	\$0.00	\$9,389.67	\$9,389.67	\$0.00	\$1,476.19
5970	Licencias informáticas e intelectuales	\$0.00	\$18,996.74	\$18,996.74	\$18,996.74	\$0.00	\$18,996.74	\$0.00	\$18,996.74	\$18,996.74	\$0.00	\$0.00
5971	Licencias informáticas e intelectuales	\$0.00	\$18,996.74	\$18,996.74	\$18,996.74	\$0.00	\$18,996.74	\$0.00	\$18,996.74	\$18,996.74	\$0.00	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,600.00</b>
9910	ADEFAS	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
9911	ADEFAS	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
<b>Total</b>		<b>\$1,445,011.00</b>	<b>-\$54,219.05</b>	<b>\$1,390,791.95</b>	<b>\$791,362.01</b>	<b>\$599,429.94</b>	<b>\$785,361.96</b>	<b>\$6,000.05</b>	<b>\$785,361.96</b>	<b>\$785,362.40</b>	<b>-\$0.44</b>	<b>\$605,429.99</b>

L.C. NORMA ALICIA CANSECO ALVARADO  
DIRECCION ADMINISTRATIVA

MTRO. RAMIRO ULISES CONTRERAS CONTRERAS  
MAGISTRADO PRESIDENTE



TRIBUNAL DE JUSTICIA  
ADMINISTRATIVA DEL ESTADO  
DE BAJA CALIFORNIA SUR

