



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE GUERRERO GUERRERO

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

27/ago./2019

12:46 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones/ (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Pagado	Subejercido
<b>1000 SERVICIOS PERSONALES</b>	<b>\$75,389,300.00</b>	<b>\$260,719.15</b>	<b>\$75,650,019.15</b>	<b>\$28,653,669.72</b>	<b>\$28,653,669.72</b>	<b>\$28,251,548.73</b>	<b>\$28,251,548.73</b>	<b>\$46,996,349.43</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$25,027,300.00</b>	<b>\$0.00</b>	<b>\$25,027,300.00</b>	<b>\$7,291,414.32</b>	<b>\$7,291,414.32</b>	<b>\$7,291,414.32</b>	<b>\$7,291,414.32</b>	<b>\$17,735,885.68</b>
1130 Sueldos base al personal permanente	\$25,027,300.00	\$0.00	\$25,027,300.00	\$7,291,414.32	\$7,291,414.32	\$7,291,414.32	\$7,291,414.32	\$17,735,885.68
1131 SUELDO AL PERSONAL DE BASE	\$9,000,000.00	\$0.00	\$9,000,000.00	\$2,510,783.78	\$2,510,783.78	\$2,510,783.78	\$2,510,783.78	\$6,489,216.22
1132 SUELDO AL PERSONAL DE CONFIANZA	\$7,000,000.00	\$0.00	\$7,000,000.00	\$2,738,333.52	\$2,738,333.52	\$2,738,333.52	\$2,738,333.52	\$4,261,666.48
1133 SUELDO AL PERSONAL SUPERNUMERARIO	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,923,685.22	\$1,923,685.22	\$1,923,685.22	\$1,923,685.22	\$5,076,314.78
1134 DIFERENCIA DE SUELDO	\$2,027,300.00	\$0.00	\$2,027,300.00	\$118,611.80	\$118,611.80	\$118,611.80	\$118,611.80	\$1,908,688.20
<b>1300 REMUNERACIONES ADICIONALES Y BENEFICIOS</b>	<b>\$7,830,000.00</b>	<b>\$0.00</b>	<b>\$7,830,000.00</b>	<b>\$4,424,487.99</b>	<b>\$4,424,487.99</b>	<b>\$4,424,487.99</b>	<b>\$4,424,487.99</b>	<b>\$3,405,512.01</b>
1310 Primas por años de servicios efectivos prestados	\$120,000.00	\$0.00	\$120,000.00	\$36,277.98	\$36,277.98	\$36,277.98	\$36,277.98	\$83,722.02
1311 Primas por años de servicios efectivos prestados	\$120,000.00	\$0.00	\$120,000.00	\$36,277.98	\$36,277.98	\$36,277.98	\$36,277.98	\$83,722.02
1340 Compensaciones	\$7,710,000.00	\$0.00	\$7,710,000.00	\$4,388,210.01	\$4,388,210.01	\$4,388,210.01	\$4,388,210.01	\$3,321,789.99
1341 COMPENSACIONES BASIFICADOS	\$230,000.00	\$0.00	\$230,000.00	\$8,841.72	\$8,841.72	\$8,841.72	\$8,841.72	\$221,158.28
1342 COMPENSACIONES CONFIANZA	\$6,480,000.00	\$0.00	\$6,480,000.00	\$3,494,587.34	\$3,494,587.34	\$3,494,587.34	\$3,494,587.34	\$2,985,412.66
1343 COMPENSACIONES SUPERNUMERARIO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$884,780.95	\$884,780.95	\$884,780.95	\$884,780.95	\$115,219.05
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$3,944,000.00</b>	<b>\$0.00</b>	<b>\$3,944,000.00</b>	<b>\$1,876,703.08</b>	<b>\$1,876,703.08</b>	<b>\$1,566,994.13</b>	<b>\$1,566,994.13</b>	<b>\$2,067,296.92</b>
1410 Aportaciones de seguridad social	\$2,624,000.00	\$0.00	\$2,624,000.00	\$609,626.23	\$609,626.23	\$505,383.65	\$505,383.65	\$2,014,373.77
1411 Aportaciones de seguridad social	\$2,624,000.00	\$0.00	\$2,624,000.00	\$609,626.23	\$609,626.23	\$505,383.65	\$505,383.65	\$2,014,373.77
1430 Aportaciones al sistema para el retiro	\$1,320,000.00	\$0.00	\$1,320,000.00	\$1,267,076.85	\$1,267,076.85	\$1,061,610.48	\$1,061,610.48	\$52,923.15
1431 Aportaciones al sistema para el retiro	\$1,320,000.00	\$0.00	\$1,320,000.00	\$1,267,076.85	\$1,267,076.85	\$1,061,610.48	\$1,061,610.48	\$52,923.15
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$26,988,000.00</b>	<b>\$0.00</b>	<b>\$26,988,000.00</b>	<b>\$8,350,570.06</b>	<b>\$8,350,570.06</b>	<b>\$8,258,158.02</b>	<b>\$8,258,158.02</b>	<b>\$18,637,429.94</b>
1510 Cuotas para el fondo de ahorro y fondo de retiro	\$1,752,000.00	\$0.00	\$1,752,000.00	\$451,981.50	\$451,981.50	\$371,038.46	\$371,038.46	\$1,300,018.50
1511 Cuotas para el fondo de ahorro y fondo de retiro	\$1,752,000.00	\$0.00	\$1,752,000.00	\$451,981.50	\$451,981.50	\$371,038.46	\$371,038.46	\$1,300,018.50
1520 Indemnizaciones	\$10,696,000.00	\$0.00	\$10,696,000.00	\$108,661.59	\$108,661.59	\$108,661.59	\$108,661.59	\$10,587,338.41
1521 PAGO DE LIQUIDACIONES	\$10,696,000.00	\$0.00	\$10,696,000.00	\$108,661.59	\$108,661.59	\$108,661.59	\$108,661.59	\$10,587,338.41
1540 Prestaciones contractuales	\$3,500,000.00	\$0.00	\$3,500,000.00	\$1,525,472.43	\$1,525,472.43	\$1,525,472.43	\$1,525,472.43	\$1,974,527.57
1541 PRESTACIONES CONTRACTUALES BASIFICADOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$998,222.43	\$998,222.43	\$998,222.43	\$998,222.43	\$501,777.57
1542 PRESTACIONES CONTRACTUALES CONFIANZA	\$1,000,000.00	\$0.00	\$1,000,000.00	\$178,000.00	\$178,000.00	\$178,000.00	\$178,000.00	\$822,000.00
1543 PRESTACIONES CONTRACTUALES SUPERNUMERARIO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$349,250.00	\$349,250.00	\$349,250.00	\$349,250.00	\$650,750.00
1590 Otras prestaciones sociales y económicas	\$11,040,000.00	\$0.00	\$11,040,000.00	\$6,264,454.54	\$6,264,454.54	\$6,252,985.54	\$6,252,985.54	\$4,775,545.46
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS BASIFICADOS	\$1,200,000.00	\$0.00	\$1,200,000.00	\$551,901.78	\$551,901.78	\$540,432.78	\$540,432.78	\$648,098.22
1592 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS CONFIANZA	\$7,920,000.00	\$0.00	\$7,920,000.00	\$5,002,023.96	\$5,002,023.96	\$5,002,023.96	\$5,002,023.96	\$2,917,976.04
1593 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS SUPERNUMERARIO	\$1,920,000.00	\$0.00	\$1,920,000.00	\$710,528.80	\$710,528.80	\$710,528.80	\$710,528.80	\$1,209,471.20
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES</b>	<b>\$11,600,000.00</b>	<b>\$260,719.15</b>	<b>\$11,860,719.15</b>	<b>\$6,710,494.27</b>	<b>\$6,710,494.27</b>	<b>\$6,710,494.27</b>	<b>\$6,710,494.27</b>	<b>\$5,150,224.88</b>
1710 Estímulos	\$11,600,000.00	\$260,719.15	\$11,860,719.15	\$6,710,494.27	\$6,710,494.27	\$6,710,494.27	\$6,710,494.27	\$5,150,224.88



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27/ago./2019

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Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones/ (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Pagado	Subejercido
1711 Estímulos	\$0.00	\$260,719.15	\$260,719.15	\$0.00	\$0.00	\$0.00	\$0.00	\$260,719.15
1712 ESTIMULOS BASIFICADOS	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
1713 ESTIMULOS CONFIANZA	\$5,800,000.00	\$0.00	\$5,800,000.00	\$5,309,583.98	\$5,309,583.98	\$5,309,583.98	\$5,309,583.98	\$490,416.02
1714 ESTIMULOS SUPERNUMERARIO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,400,910.29	\$1,400,910.29	\$1,400,910.29	\$1,400,910.29	\$3,599,089.71
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$812,000.00</b>	<b>\$0.00</b>	<b>\$812,000.00</b>	<b>\$364,476.70</b>	<b>\$364,476.70</b>	<b>\$363,076.70</b>	<b>\$363,075.70</b>	<b>\$447,523.30</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS</b>	<b>\$388,500.00</b>	<b>\$0.00</b>	<b>\$388,500.00</b>	<b>\$125,592.65</b>	<b>\$125,592.65</b>	<b>\$125,592.65</b>	<b>\$125,591.65</b>	<b>\$262,907.35</b>
2110 Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$22,892.10	\$22,892.10	\$22,892.10	\$22,892.10	\$57,107.90
2111 Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$22,892.10	\$22,892.10	\$22,892.10	\$22,892.10	\$57,107.90
2120 Materiales y útiles de impresión y reproducción	\$78,500.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,500.00
2121 Materiales y útiles de impresión y reproducción	\$78,500.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,500.00
2140 Materiales, útiles y equipos menores de	\$100,000.00	\$0.00	\$100,000.00	\$81,993.11	\$81,993.11	\$81,993.11	\$81,993.11	\$18,006.89
2141 Materiales, útiles y equipos menores de	\$100,000.00	\$0.00	\$100,000.00	\$81,993.11	\$81,993.11	\$81,993.11	\$81,993.11	\$18,006.89
2150 Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$10,087.32	\$10,087.32	\$10,087.32	\$10,086.32	\$39,912.68
2151 Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$10,087.32	\$10,087.32	\$10,087.32	\$10,086.32	\$39,912.68
2160 Material de limpieza	\$80,000.00	\$0.00	\$80,000.00	\$10,620.12	\$10,620.12	\$10,620.12	\$10,620.12	\$69,379.88
2161 Material de limpieza	\$80,000.00	\$0.00	\$80,000.00	\$10,620.12	\$10,620.12	\$10,620.12	\$10,620.12	\$69,379.88
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$105,000.00</b>	<b>\$0.00</b>	<b>\$105,000.00</b>	<b>\$64,113.76</b>	<b>\$64,113.76</b>	<b>\$64,113.76</b>	<b>\$64,113.76</b>	<b>\$40,886.24</b>
2210 Productos alimenticios para personas	\$100,000.00	\$0.00	\$100,000.00	\$63,714.76	\$63,714.76	\$63,714.76	\$63,714.76	\$36,285.24
2211 Productos alimenticios para personas	\$100,000.00	\$0.00	\$100,000.00	\$63,714.76	\$63,714.76	\$63,714.76	\$63,714.76	\$36,285.24
2230 Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$399.00	\$399.00	\$399.00	\$399.00	\$4,601.00
2231 Utensilios para el servicio de alimentación	\$5,000.00	\$0.00	\$5,000.00	\$399.00	\$399.00	\$399.00	\$399.00	\$4,601.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN</b>	<b>\$77,000.00</b>	<b>\$0.00</b>	<b>\$77,000.00</b>	<b>\$27,860.34</b>	<b>\$27,860.34</b>	<b>\$26,460.34</b>	<b>\$26,460.34</b>	<b>\$49,139.66</b>
2420 Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$2,865.00	\$2,865.00	\$1,465.00	\$1,465.00	\$2,135.00
2421 Cemento y productos de concreto	\$5,000.00	\$0.00	\$5,000.00	\$2,865.00	\$2,865.00	\$1,465.00	\$1,465.00	\$2,135.00
2440 Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$1,588.92	\$1,588.92	\$1,588.92	\$1,588.92	\$8,411.08
2441 Madera y productos de madera	\$10,000.00	\$0.00	\$10,000.00	\$1,588.92	\$1,588.92	\$1,588.92	\$1,588.92	\$8,411.08
2450 Vidrio y productos de vidrio	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2451 Vidrio y productos de vidrio	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2460 Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$10,521.97	\$10,521.97	\$10,521.97	\$10,521.97	\$9,478.03
2461 Material eléctrico y electrónico	\$20,000.00	\$0.00	\$20,000.00	\$10,521.97	\$10,521.97	\$10,521.97	\$10,521.97	\$9,478.03
2480 Materiales complementarios	\$20,000.00	\$0.00	\$20,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$12,460.00
2481 Materiales complementarios	\$20,000.00	\$0.00	\$20,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$12,460.00
2490 Otros materiales y artículos de construcción y	\$15,000.00	\$0.00	\$15,000.00	\$5,344.45	\$5,344.45	\$5,344.45	\$5,344.45	\$9,655.55
2491 Otros materiales y artículos de construcción y	\$15,000.00	\$0.00	\$15,000.00	\$5,344.45	\$5,344.45	\$5,344.45	\$5,344.45	\$9,655.55



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Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones/ (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Pagado	Subejercido
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$1,169.96</b>	<b>\$1,169.96</b>	<b>\$1,169.96</b>	<b>\$1,169.96</b>	<b>\$5,330.04</b>
2560 Fibras sintéticas, hules, plásticos y derivados	\$6,500.00	\$0.00	\$6,500.00	\$1,169.96	\$1,169.96	\$1,169.96	\$1,169.96	\$5,330.04
2561 Fibras sintéticas, hules, plásticos y derivados	\$6,500.00	\$0.00	\$6,500.00	\$1,169.96	\$1,169.96	\$1,169.96	\$1,169.96	\$5,330.04
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$130,000.00</b>	<b>\$118,883.02</b>	<b>\$118,883.02</b>	<b>\$118,883.02</b>	<b>\$118,883.02</b>	<b>\$11,116.98</b>
2610 Combustibles, lubricantes y aditivos	\$130,000.00	\$0.00	\$130,000.00	\$118,883.02	\$118,883.02	\$118,883.02	\$118,883.02	\$11,116.98
2611 Combustibles, lubricantes y aditivos	\$130,000.00	\$0.00	\$130,000.00	\$118,883.02	\$118,883.02	\$118,883.02	\$118,883.02	\$11,116.98
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$6,014.60</b>	<b>\$6,014.60</b>	<b>\$6,014.60</b>	<b>\$6,014.60</b>	<b>\$8,985.40</b>
2710 Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$6,014.60	\$6,014.60	\$6,014.60	\$6,014.60	\$8,985.40
2711 Vestuario y uniformes	\$15,000.00	\$0.00	\$15,000.00	\$6,014.60	\$6,014.60	\$6,014.60	\$6,014.60	\$8,985.40
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$20,842.37</b>	<b>\$20,842.37</b>	<b>\$20,842.37</b>	<b>\$20,842.37</b>	<b>\$69,157.63</b>
2920 Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$2,017.13	\$2,017.13	\$2,017.13	\$2,017.13	\$12,982.87
2921 Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$2,017.13	\$2,017.13	\$2,017.13	\$2,017.13	\$12,982.87
2930 Refacciones y accesorios menores de mobiliario	\$10,000.00	\$0.00	\$10,000.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$7,306.00
2931 Refacciones y accesorios menores de mobiliario	\$10,000.00	\$0.00	\$10,000.00	\$2,694.00	\$2,694.00	\$2,694.00	\$2,694.00	\$7,306.00
2940 Refacciones y accesorios menores de equipo de cómputo y telecomunicaciones de la información	\$35,000.00	\$0.00	\$35,000.00	\$891.91	\$891.91	\$891.91	\$891.91	\$34,108.09
2941 Refacciones y accesorios menores de equipo de cómputo y telecomunicaciones de la información	\$35,000.00	\$0.00	\$35,000.00	\$891.91	\$891.91	\$891.91	\$891.91	\$34,108.09
2960 Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$15,239.33	\$15,239.33	\$15,239.33	\$15,239.33	\$14,760.67
2961 Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$15,239.33	\$15,239.33	\$15,239.33	\$15,239.33	\$14,760.67
<b>3000 SERVICIOS GENERALES</b>	<b>\$2,788,000.00</b>	<b>\$24,530.49</b>	<b>\$2,812,530.49</b>	<b>\$1,177,623.71</b>	<b>\$1,177,623.71</b>	<b>\$1,154,423.71</b>	<b>\$1,154,423.71</b>	<b>\$1,634,906.78</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$188,000.00</b>	<b>\$0.00</b>	<b>\$188,000.00</b>	<b>\$60,534.56</b>	<b>\$60,534.56</b>	<b>\$60,534.56</b>	<b>\$60,534.56</b>	<b>\$127,465.44</b>
3130 Agua	\$70,000.00	\$0.00	\$70,000.00	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$53,296.00
3131 Agua	\$70,000.00	\$0.00	\$70,000.00	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$53,296.00
3140 Telefonía tradicional	\$3,000.00	\$0.00	\$3,000.00	\$104.70	\$104.70	\$104.70	\$104.70	\$2,895.30
3141 Telefonía tradicional	\$3,000.00	\$0.00	\$3,000.00	\$104.70	\$104.70	\$104.70	\$104.70	\$2,895.30
3170 Servicios de acceso de Internet, redes y telecomunicaciones de información	\$15,000.00	\$0.00	\$15,000.00	\$2,364.69	\$2,364.69	\$2,364.69	\$2,364.69	\$12,635.31
3171 Servicios de acceso de Internet, redes y telecomunicaciones de información	\$15,000.00	\$0.00	\$15,000.00	\$2,364.69	\$2,364.69	\$2,364.69	\$2,364.69	\$12,635.31
3180 Servicios postales y telegráficos	\$100,000.00	\$0.00	\$100,000.00	\$41,361.17	\$41,361.17	\$41,361.17	\$41,361.17	\$58,638.83
3181 Servicios postales y telegráficos	\$100,000.00	\$0.00	\$100,000.00	\$41,361.17	\$41,361.17	\$41,361.17	\$41,361.17	\$58,638.83
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$22,000.00</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$2,061.60</b>	<b>\$2,061.60</b>	<b>\$2,061.60</b>	<b>\$2,061.60</b>	<b>\$19,938.40</b>
3230 Arrendamiento de mobiliario y equipo de administración, educacional y operativo	\$2,000.00	\$0.00	\$2,000.00	\$40.60	\$40.60	\$40.60	\$40.60	\$1,959.40
3231 Arrendamiento de mobiliario y equipo de administración, educacional y operativo	\$2,000.00	\$0.00	\$2,000.00	\$40.60	\$40.60	\$40.60	\$40.60	\$1,959.40
3290 Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$2,021.00	\$2,021.00	\$2,021.00	\$2,021.00	\$17,979.00
3291 Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$2,021.00	\$2,021.00	\$2,021.00	\$2,021.00	\$17,979.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$238,000.00</b>	<b>\$0.00</b>	<b>\$238,000.00</b>	<b>\$196,023.81</b>	<b>\$196,023.81</b>	<b>\$172,823.81</b>	<b>\$172,823.81</b>	<b>\$41,976.19</b>



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE GUERRERO GUERRERO

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

27/ago./2019

12:46 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones/ (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Pagado	Subejercido
3310 Servicios legales, de contabilidad, auditoría y	\$100,000.00	\$0.00	\$100,000.00	\$79,600.00	\$79,600.00	\$56,400.00	\$56,400.00	\$20,400.00
3311 Servicios legales, de contabilidad, auditoría y	\$100,000.00	\$0.00	\$100,000.00	\$79,600.00	\$79,600.00	\$56,400.00	\$56,400.00	\$20,400.00
3340 Servicios de capacitación	\$8,000.00	\$0.00	\$8,000.00	\$3,836.00	\$3,836.00	\$3,836.00	\$3,836.00	\$4,164.00
3341 Servicios de capacitación	\$8,000.00	\$0.00	\$8,000.00	\$3,836.00	\$3,836.00	\$3,836.00	\$3,836.00	\$4,164.00
3360 Servicios de apoyo administrativo, traducción,	\$130,000.00	\$0.00	\$130,000.00	\$112,587.81	\$112,587.81	\$112,587.81	\$112,587.81	\$17,412.19
3361 Servicios de apoyo administrativo, fotocopiado e	\$130,000.00	\$0.00	\$130,000.00	\$112,587.81	\$112,587.81	\$112,587.81	\$112,587.81	\$17,412.19
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$7,000.00</b>	<b>\$24,530.49</b>	<b>\$31,530.49</b>	<b>\$4,675.31</b>	<b>\$4,675.31</b>	<b>\$4,675.31</b>	<b>\$4,675.31</b>	<b>\$26,855.18</b>
3410 Servicios financieros y bancarios	\$7,000.00	\$24,530.49	\$31,530.49	\$4,675.31	\$4,675.31	\$4,675.31	\$4,675.31	\$26,855.18
3411 Servicios financieros y bancarios	\$7,000.00	\$24,530.49	\$31,530.49	\$4,675.31	\$4,675.31	\$4,675.31	\$4,675.31	\$26,855.18
<b>3500 SERVICIOS DE INSTALACIÓN,</b>	<b>\$145,000.00</b>	<b>\$0.00</b>	<b>\$145,000.00</b>	<b>\$18,971.12</b>	<b>\$18,971.12</b>	<b>\$18,971.12</b>	<b>\$18,971.12</b>	<b>\$126,028.88</b>
3510 Conservación y mantenimiento menor de	\$15,000.00	\$0.00	\$15,000.00	\$3,937.72	\$3,937.72	\$3,937.72	\$3,937.72	\$11,062.28
3511 Conservación y mantenimiento menor de	\$15,000.00	\$0.00	\$15,000.00	\$3,937.72	\$3,937.72	\$3,937.72	\$3,937.72	\$11,062.28
3530 Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$25,000.00	\$232.00	\$232.00	\$232.00	\$232.00	\$24,768.00
3531 Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$25,000.00	\$232.00	\$232.00	\$232.00	\$232.00	\$24,768.00
3550 Reparación y mantenimiento de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$1,175.00	\$1,175.00	\$1,175.00	\$1,175.00	\$13,825.00
3551 Reparación y mantenimiento de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$1,175.00	\$1,175.00	\$1,175.00	\$1,175.00	\$13,825.00
3570 Instalación, reparación y mantenimiento de	\$15,000.00	\$0.00	\$15,000.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$10,900.00
3571 Instalación, reparación y mantenimiento de	\$15,000.00	\$0.00	\$15,000.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$10,900.00
3580 Servicios de limpieza y manejo de desechos	\$20,000.00	\$0.00	\$20,000.00	\$526.40	\$526.40	\$526.40	\$526.40	\$19,473.60
3581 Servicios de limpieza y manejo de desechos	\$20,000.00	\$0.00	\$20,000.00	\$526.40	\$526.40	\$526.40	\$526.40	\$19,473.60
3590 Servicios de jardinería y fumigación	\$55,000.00	\$0.00	\$55,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$46,000.00
3591 Servicios de jardinería y fumigación	\$55,000.00	\$0.00	\$55,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$46,000.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$6,980.00</b>	<b>\$6,980.00</b>	<b>\$6,980.00</b>	<b>\$6,980.00</b>	<b>\$33,020.00</b>
3610 Difusión por radio, televisión y otros medios de	\$33,000.00	\$0.00	\$33,000.00	\$5,480.00	\$5,480.00	\$5,480.00	\$5,480.00	\$27,520.00
3611 Difusión por radio, televisión y otros medios de	\$33,000.00	\$0.00	\$33,000.00	\$5,480.00	\$5,480.00	\$5,480.00	\$5,480.00	\$27,520.00
3640 Servicios de revelado de fotografías	\$7,000.00	\$0.00	\$7,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,500.00
3641 Servicios de revelado de fotografías	\$7,000.00	\$0.00	\$7,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,500.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$307,000.00</b>	<b>\$0.00</b>	<b>\$307,000.00</b>	<b>\$251,821.11</b>	<b>\$251,821.11</b>	<b>\$251,821.11</b>	<b>\$251,821.11</b>	<b>\$55,178.89</b>
3710 Pasajes aéreos	\$17,000.00	\$0.00	\$17,000.00	\$2,621.00	\$2,621.00	\$2,621.00	\$2,621.00	\$14,379.00
3711 Pasajes aéreos	\$17,000.00	\$0.00	\$17,000.00	\$2,621.00	\$2,621.00	\$2,621.00	\$2,621.00	\$14,379.00
3720 Pasajes terrestres	\$260,000.00	\$0.00	\$260,000.00	\$235,869.19	\$235,869.19	\$235,869.19	\$235,869.19	\$24,130.81
3721 Pasajes terrestres	\$260,000.00	\$0.00	\$260,000.00	\$235,869.19	\$235,869.19	\$235,869.19	\$235,869.19	\$24,130.81
3750 Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$13,330.92	\$13,330.92	\$13,330.92	\$13,330.92	\$16,669.08
3751 Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$13,330.92	\$13,330.92	\$13,330.92	\$13,330.92	\$16,669.08



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE GUERRERO GUERRERO

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

27/ago./2019

12:46 p. m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones/ (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Pagado	Subejercido
3800	<b>SERVICIOS OFICIALES</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$663.99</b>	<b>\$663.99</b>	<b>\$663.99</b>	<b>\$663.99</b>	<b>\$9,336.01</b>
3820	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$663.99	\$663.99	\$663.99	\$663.99	\$9,336.01
3821	Gastos de orden social y cultural	\$10,000.00	\$0.00	\$10,000.00	\$663.99	\$663.99	\$663.99	\$663.99	\$9,336.01
3900	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,831,000.00</b>	<b>\$0.00</b>	<b>\$1,831,000.00</b>	<b>\$635,892.21</b>	<b>\$635,892.21</b>	<b>\$635,892.21</b>	<b>\$635,892.21</b>	<b>\$1,195,107.79</b>
3980	Impuesto sobre nóminas y otros que se deriven	\$1,793,000.00	\$0.00	\$1,793,000.00	\$627,118.00	\$627,118.00	\$627,118.00	\$627,118.00	\$1,165,882.00
3981	Impuesto sobre nóminas y otros que se deriven	\$1,793,000.00	\$0.00	\$1,793,000.00	\$627,118.00	\$627,118.00	\$627,118.00	\$627,118.00	\$1,165,882.00
3990	Otros servicios generales	\$38,000.00	\$0.00	\$38,000.00	\$8,774.21	\$8,774.21	\$8,774.21	\$8,774.21	\$29,225.79
3991	Otros servicios generales	\$38,000.00	\$0.00	\$38,000.00	\$8,774.21	\$8,774.21	\$8,774.21	\$8,774.21	\$29,225.79
<b>Total</b>		<b>\$78,989,300.00</b>	<b>\$285,249.64</b>	<b>\$79,274,549.64</b>	<b>\$30,195,770.13</b>	<b>\$30,195,770.13</b>	<b>\$29,769,049.14</b>	<b>\$29,769,048.14</b>	<b>\$49,078,779.51</b>