

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$5,262,324.55</b>	<b>-\$4,250,605.63</b>	<b>\$1,011,718.92</b>	<b>\$7,648,771.09</b>	<b>\$7,648,771.09</b>	<b>\$7,648,771.09</b>	<b>\$7,648,771.09</b>	<b>-\$6,637,052.17</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,705,539.78</b>	<b>-\$6,173,237.63</b>	<b>-\$4,467,697.85</b>	<b>\$1,488,452.12</b>	<b>\$1,488,452.12</b>	<b>\$1,488,452.12</b>	<b>\$1,488,452.12</b>	<b>-\$5,956,149.97</b>
1130	Sueldos base al personal permanente	\$1,705,539.78	-\$6,173,237.63	-\$4,467,697.85	\$1,488,452.12	\$1,488,452.12	\$1,488,452.12	\$1,488,452.12	-\$5,956,149.97
1131	Sueldos base al personal permanente	\$1,705,539.78	-\$6,173,237.63	-\$4,467,697.85	\$1,488,452.12	\$1,488,452.12	\$1,488,452.12	\$1,488,452.12	-\$5,956,149.97
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$397,178.65</b>	<b>\$558,220.17</b>	<b>\$955,398.82</b>	<b>\$1,175,715.85</b>	<b>\$1,175,715.85</b>	<b>\$1,175,715.85</b>	<b>\$1,175,715.85</b>	<b>-\$220,317.03</b>
1210	Honorarios asimilables a salarios	\$397,178.65	\$558,220.17	\$955,398.82	\$1,175,715.85	\$1,175,715.85	\$1,175,715.85	\$1,175,715.85	-\$220,317.03
1211	Honorarios asimilables a salarios	\$397,178.65	\$558,220.17	\$955,398.82	\$1,175,715.85	\$1,175,715.85	\$1,175,715.85	\$1,175,715.85	-\$220,317.03
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,015,574.12</b>	<b>\$300,767.57</b>	<b>\$2,316,341.69</b>	<b>\$2,167,885.98</b>	<b>\$2,167,885.98</b>	<b>\$2,167,885.98</b>	<b>\$2,167,885.98</b>	<b>\$148,455.71</b>
1320	Primas de vacaciones, dominical y gratificación de	\$2,015,574.12	\$300,767.57	\$2,316,341.69	\$2,167,885.98	\$2,167,885.98	\$2,167,885.98	\$2,167,885.98	\$148,455.71
1321	Primas de vacaciones, dominical y gratificación de	\$2,015,574.12	\$300,767.57	\$2,316,341.69	\$2,167,885.98	\$2,167,885.98	\$2,167,885.98	\$2,167,885.98	\$148,455.71
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$288,840.01</b>	<b>\$329,407.06</b>	<b>\$618,247.07</b>	<b>\$706,763.96</b>	<b>\$706,763.96</b>	<b>\$706,763.96</b>	<b>\$706,763.96</b>	<b>-\$88,516.89</b>
1410	Aportaciones de seguridad social	\$288,840.01	\$329,443.06	\$618,283.07	\$706,763.96	\$706,763.96	\$706,763.96	\$706,763.96	-\$88,480.89
1411	Aportaciones de seguridad social	\$288,840.01	\$329,443.06	\$618,283.07	\$706,763.96	\$706,763.96	\$706,763.96	\$706,763.96	-\$88,480.89
1440	Aportaciones para seguros	\$0.00	-\$36.00	-\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$36.00
1441	Aportaciones para seguros	\$0.00	-\$36.00	-\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$36.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$830,662.54</b>	<b>\$868,737.20</b>	<b>\$1,699,399.74</b>	<b>\$1,966,293.18</b>	<b>\$1,966,293.18</b>	<b>\$1,966,293.18</b>	<b>\$1,966,293.18</b>	<b>-\$266,893.44</b>
1520	Indemnizaciones	\$0.00	-\$244,993.63	-\$244,993.63	\$0.00	\$0.00	\$0.00	\$0.00	-\$244,993.63
1521	Indemnizaciones	\$0.00	-\$244,993.63	-\$244,993.63	\$0.00	\$0.00	\$0.00	\$0.00	-\$244,993.63
1590	Otras prestaciones sociales y económicas	\$830,662.54	\$1,113,730.83	\$1,944,393.37	\$1,966,293.18	\$1,966,293.18	\$1,966,293.18	\$1,966,293.18	-\$21,899.81
1591	Otras prestaciones sociales y económicas	\$830,662.54	\$1,113,730.83	\$1,944,393.37	\$1,966,293.18	\$1,966,293.18	\$1,966,293.18	\$1,966,293.18	-\$21,899.81
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$24,529.45</b>	<b>-\$134,500.00</b>	<b>-\$109,970.55</b>	<b>\$143,660.00</b>	<b>\$143,660.00</b>	<b>\$143,660.00</b>	<b>\$143,660.00</b>	<b>-\$253,630.55</b>
1710	Estímulos	\$24,529.45	-\$134,500.00	-\$109,970.55	\$143,660.00	\$143,660.00	\$143,660.00	\$143,660.00	-\$253,630.55
1711	Estímulos	\$24,529.45	-\$134,500.00	-\$109,970.55	\$143,660.00	\$143,660.00	\$143,660.00	\$143,660.00	-\$253,630.55
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$177,135.91</b>	<b>-\$182,534.14</b>	<b>-\$5,398.23</b>	<b>\$188,137.63</b>	<b>\$188,137.63</b>	<b>\$188,137.63</b>	<b>\$188,137.63</b>	<b>-\$193,535.86</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$71,767.41</b>	<b>-\$170,162.13</b>	<b>-\$98,394.72</b>	<b>\$38,199.27</b>	<b>\$38,199.27</b>	<b>\$38,199.27</b>	<b>\$38,199.27</b>	<b>-\$136,593.99</b>
2110	Materiales, útiles y equipos menores de oficina	\$59,910.95	-\$127,007.83	-\$67,096.88	\$24,727.20	\$24,727.20	\$24,727.20	\$24,727.20	-\$91,824.08
2111	Materiales, útiles y equipos menores de oficina	\$59,910.95	-\$127,007.83	-\$67,096.88	\$24,727.20	\$24,727.20	\$24,727.20	\$24,727.20	-\$91,824.08
2120	Materiales y útiles de impresión y reproducción	\$0.00	-\$25,674.98	-\$25,674.98	\$0.00	\$0.00	\$0.00	\$0.00	-\$25,674.98
2121	Materiales y útiles de impresión y reproducción	\$0.00	-\$25,674.98	-\$25,674.98	\$0.00	\$0.00	\$0.00	\$0.00	-\$25,674.98
2140	Materiales, útiles y equipos menores de tecnología	\$3,931.77	\$6,525.98	\$10,457.75	\$8,664.24	\$8,664.24	\$8,664.24	\$8,664.24	\$1,793.51
2141	Materiales, útiles y equipos menores de tecnología	\$3,931.77	\$6,525.98	\$10,457.75	\$8,664.24	\$8,664.24	\$8,664.24	\$8,664.24	\$1,793.51
2150	Material impreso e información digital	\$0.00	-\$24,384.00	-\$24,384.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$24,384.00
2151	Material impreso e información digital	\$0.00	-\$24,384.00	-\$24,384.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$24,384.00
2160	Material de limpieza	\$7,924.69	\$378.70	\$8,303.39	\$4,807.83	\$4,807.83	\$4,807.83	\$4,807.83	\$3,495.56



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

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

Usr: SUPERVISOR  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 22/ene./2025

hora de Impresión 10:40 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$7,924.69	\$378.70	\$8,303.39	\$4,807.83	\$4,807.83	\$4,807.83	\$4,807.83	\$3,495.56
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$27,491.88</b>	<b>\$52,770.71</b>	<b>\$80,262.59</b>	<b>\$62,940.00</b>	<b>\$62,940.00</b>	<b>\$62,940.00</b>	<b>\$62,940.00</b>	<b>\$17,322.59</b>
2210	Productos alimenticios para personas	\$27,491.88	\$52,770.71	\$80,262.59	\$62,940.00	\$62,940.00	\$62,940.00	\$62,940.00	\$17,322.59
2211	Productos alimenticios para personas	\$27,491.88	\$52,770.71	\$80,262.59	\$62,940.00	\$62,940.00	\$62,940.00	\$62,940.00	\$17,322.59
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>-\$98.08</b>	<b>-\$98.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$98.08</b>
2350	Productos químicos, farmacéuticos y de laboratorio	\$0.00	-\$98.08	-\$98.08	\$0.00	\$0.00	\$0.00	\$0.00	-\$98.08
2351	Productos químicos, farmacéuticos y de laboratorio	\$0.00	-\$98.08	-\$98.08	\$0.00	\$0.00	\$0.00	\$0.00	-\$98.08
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$2,934.22</b>	<b>-\$16,561.42</b>	<b>-\$13,627.20</b>	<b>\$567.00</b>	<b>\$567.00</b>	<b>\$567.00</b>	<b>\$567.00</b>	<b>-\$14,194.20</b>
2460	Material eléctrico y electrónico	\$2,752.98	-\$14,769.37	-\$12,016.39	\$523.00	\$523.00	\$523.00	\$523.00	-\$12,539.39
2461	Material eléctrico y electrónico	\$2,752.98	-\$14,769.37	-\$12,016.39	\$523.00	\$523.00	\$523.00	\$523.00	-\$12,539.39
2470	Artículos metálicos para la construcción	\$0.00	-\$369.00	-\$369.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$369.00
2471	Artículos metálicos para la construcción	\$0.00	-\$369.00	-\$369.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$369.00
2490	Otros materiales y artículos de construcción y repa	\$181.24	-\$1,423.05	-\$1,241.81	\$44.00	\$44.00	\$44.00	\$44.00	-\$1,285.81
2491	Otros materiales y artículos de construcción y repa	\$181.24	-\$1,423.05	-\$1,241.81	\$44.00	\$44.00	\$44.00	\$44.00	-\$1,285.81
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$0.00</b>	<b>-\$180.00</b>	<b>-\$180.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$180.00</b>
2590	Otros productos químicos	\$0.00	-\$180.00	-\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$180.00
2591	Otros productos químicos	\$0.00	-\$180.00	-\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$180.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$74,412.56</b>	<b>-\$7,656.38</b>	<b>\$66,756.18</b>	<b>\$86,431.36</b>	<b>\$86,431.36</b>	<b>\$86,431.36</b>	<b>\$86,431.36</b>	<b>-\$19,675.18</b>
2610	Combustibles, lubricantes y aditivos	\$74,412.56	-\$7,656.38	\$66,756.18	\$86,431.36	\$86,431.36	\$86,431.36	\$86,431.36	-\$19,675.18
2611	Combustibles, lubricantes y aditivos	\$74,412.56	-\$7,656.38	\$66,756.18	\$86,431.36	\$86,431.36	\$86,431.36	\$86,431.36	-\$19,675.18
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$529.84</b>	<b>-\$40,646.84</b>	<b>-\$40,117.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$40,117.00</b>
2910	Herramientas menores	\$0.00	-\$2,293.86	-\$2,293.86	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,293.86
2911	Herramientas menores	\$0.00	-\$2,293.86	-\$2,293.86	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,293.86
2920	Refacciones y accesorios menores de edificios	\$529.84	-\$22,040.00	-\$21,510.16	\$0.00	\$0.00	\$0.00	\$0.00	-\$21,510.16
2921	Refacciones y accesorios menores de edificios	\$529.84	-\$22,040.00	-\$21,510.16	\$0.00	\$0.00	\$0.00	\$0.00	-\$21,510.16
2940	Refacciones y accesorios menores de equipo de c	\$0.00	-\$296.80	-\$296.80	\$0.00	\$0.00	\$0.00	\$0.00	-\$296.80
2941	Refacciones y accesorios menores de equipo de c	\$0.00	-\$296.80	-\$296.80	\$0.00	\$0.00	\$0.00	\$0.00	-\$296.80
2990	Refacciones y accesorios menores otros bienes m	\$0.00	-\$16,016.18	-\$16,016.18	\$0.00	\$0.00	\$0.00	\$0.00	-\$16,016.18
2991	Refacciones y accesorios menores otros bienes m	\$0.00	-\$16,016.18	-\$16,016.18	\$0.00	\$0.00	\$0.00	\$0.00	-\$16,016.18
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$321,152.59</b>	<b>\$22,379.92</b>	<b>\$343,532.51</b>	<b>\$1,969,007.81</b>	<b>\$1,969,007.81</b>	<b>\$1,969,007.81</b>	<b>\$1,969,007.81</b>	<b>-\$1,625,475.30</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$69,773.59</b>	<b>\$23,315.49</b>	<b>\$93,089.08</b>	<b>\$198,173.17</b>	<b>\$198,173.17</b>	<b>\$198,173.17</b>	<b>\$198,173.17</b>	<b>-\$105,084.09</b>
3110	Energía eléctrica	\$41,387.00	-\$9,007.66	\$32,379.34	\$47,767.00	\$47,767.00	\$47,767.00	\$47,767.00	-\$15,387.66
3111	Energía eléctrica	\$41,387.00	-\$9,007.66	\$32,379.34	\$47,767.00	\$47,767.00	\$47,767.00	\$47,767.00	-\$15,387.66
3150	Telefonía celular	\$5,222.11	-\$13,358.07	-\$8,135.96	\$4,071.32	\$4,071.32	\$4,071.32	\$4,071.32	-\$12,207.28



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

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

Utr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 22/ene./2025

hora de Impresión 10:40 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3151	Telefonía celular	\$5,222.11	-\$13,358.07	-\$8,135.96	\$4,071.32	\$4,071.32	\$4,071.32	\$4,071.32	-\$12,207.28
3170	Servicios de acceso de Internet, redes y procesam	\$22,223.64	\$46,501.33	\$68,724.97	\$144,090.05	\$144,090.05	\$144,090.05	\$144,090.05	-\$75,365.08
3171	Servicios de acceso de Internet, redes y procesam	\$22,223.64	\$46,501.33	\$68,724.97	\$144,090.05	\$144,090.05	\$144,090.05	\$144,090.05	-\$75,365.08
3180	Servicios postales y telegráficos	\$940.84	-\$820.11	\$120.73	\$2,244.80	\$2,244.80	\$2,244.80	\$2,244.80	-\$2,124.07
3181	Servicios postales y telegráficos	\$940.84	-\$820.11	\$120.73	\$2,244.80	\$2,244.80	\$2,244.80	\$2,244.80	-\$2,124.07
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$86,279.53</b>	<b>\$1,229,317.45</b>	<b>\$1,315,596.98</b>	<b>\$1,419,226.40</b>	<b>\$1,419,226.40</b>	<b>\$1,419,226.40</b>	<b>\$1,419,226.40</b>	<b>-\$103,629.42</b>
3220	Arrendamiento de edificios	\$0.00	\$1,126,749.83	\$1,126,749.83	\$1,226,200.00	\$1,226,200.00	\$1,226,200.00	\$1,226,200.00	-\$99,450.17
3221	Arrendamiento de edificios	\$0.00	\$1,126,749.83	\$1,126,749.83	\$1,226,200.00	\$1,226,200.00	\$1,226,200.00	\$1,226,200.00	-\$99,450.17
3230	Arrendamiento de mobiliario y equipo de administr	\$86,279.53	\$139,656.54	\$225,936.07	\$193,026.40	\$193,026.40	\$193,026.40	\$193,026.40	\$32,909.67
3231	Arrendamiento de mobiliario y equipo de administr	\$86,279.53	\$139,656.54	\$225,936.07	\$193,026.40	\$193,026.40	\$193,026.40	\$193,026.40	\$32,909.67
3290	Otros arrendamientos	\$0.00	-\$37,088.92	-\$37,088.92	\$0.00	\$0.00	\$0.00	\$0.00	-\$37,088.92
3291	Otros arrendamientos	\$0.00	-\$37,088.92	-\$37,088.92	\$0.00	\$0.00	\$0.00	\$0.00	-\$37,088.92
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$29,000.00</b>	<b>\$19,485.52</b>	<b>\$48,485.52</b>	<b>\$52,324.92</b>	<b>\$52,324.92</b>	<b>\$52,324.92</b>	<b>\$52,324.92</b>	<b>-\$3,839.40</b>
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	-\$104.40	-\$104.40	\$0.00	\$0.00	\$0.00	\$0.00	-\$104.40
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	-\$104.40	-\$104.40	\$0.00	\$0.00	\$0.00	\$0.00	-\$104.40
3380	Servicios de vigilancia	\$29,000.00	\$19,589.92	\$48,589.92	\$52,324.92	\$52,324.92	\$52,324.92	\$52,324.92	-\$3,735.00
3381	Servicios de vigilancia	\$29,000.00	\$19,589.92	\$48,589.92	\$52,324.92	\$52,324.92	\$52,324.92	\$52,324.92	-\$3,735.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$8,743.83</b>	<b>-\$6,681.85</b>	<b>\$2,061.98</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$1,493.58</b>
3410	Servicios financieros y bancarios	\$568.40	\$568.40	\$1,136.80	\$568.40	\$568.40	\$568.40	\$568.40	\$568.40
3411	Servicios financieros y bancarios	\$568.40	\$568.40	\$1,136.80	\$568.40	\$568.40	\$568.40	\$568.40	\$568.40
3450	Seguro de bienes patrimoniales	\$8,175.43	-\$5,372.24	\$2,803.19	\$0.00	\$0.00	\$0.00	\$0.00	\$2,803.19
3451	Seguro de bienes patrimoniales	\$8,175.43	-\$5,372.24	\$2,803.19	\$0.00	\$0.00	\$0.00	\$0.00	\$2,803.19
3470	Fletes y maniobras	\$0.00	-\$1,878.01	-\$1,878.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,878.01
3471	Fletes y maniobras	\$0.00	-\$1,878.01	-\$1,878.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,878.01
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN</b>	<b>\$68,574.23</b>	<b>-\$1,202,200.94</b>	<b>-\$1,133,626.71</b>	<b>\$153,509.80</b>	<b>\$153,509.80</b>	<b>\$153,509.80</b>	<b>\$153,509.80</b>	<b>-\$1,287,136.51</b>
3510	Conservación y mantenimiento menor de inmueble	\$35,527.42	-\$1,047,523.78	-\$1,011,996.36	\$141,549.80	\$141,549.80	\$141,549.80	\$141,549.80	-\$1,153,546.16
3511	Conservación y mantenimiento menor de inmueble	\$35,527.42	-\$1,047,523.78	-\$1,011,996.36	\$141,549.80	\$141,549.80	\$141,549.80	\$141,549.80	-\$1,153,546.16
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	-\$22,547.00	-\$22,547.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$22,547.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	-\$22,547.00	-\$22,547.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$22,547.00
3530	Instalación, reparación y mantenimiento de equipo	\$6,834.86	-\$8,176.05	-\$1,341.19	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,341.19
3531	Instalación, reparación y mantenimiento de equipo	\$6,834.86	-\$8,176.05	-\$1,341.19	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,341.19
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	-\$43,177.59	-\$43,177.59	\$11,960.00	\$11,960.00	\$11,960.00	\$11,960.00	-\$55,137.59
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	-\$43,177.59	-\$43,177.59	\$11,960.00	\$11,960.00	\$11,960.00	\$11,960.00	-\$55,137.59
3570	Instalación, reparación y mantenimiento de maquir	\$22,639.15	-\$54,634.02	-\$31,994.87	\$0.00	\$0.00	\$0.00	\$0.00	-\$31,994.87



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

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

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 22/ene./2025

hora de Impresión 10:40 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3571	Instalación, reparación y mantenimiento de maquir	\$22,639.15	-\$54,634.02	-\$31,994.87	\$0.00	\$0.00	\$0.00	\$0.00	-\$31,994.87
3590	Servicios de jardinería y fumigación	\$3,572.80	-\$26,142.50	-\$22,569.70	\$0.00	\$0.00	\$0.00	\$0.00	-\$22,569.70
3591	Servicios de jardinería y fumigación	\$3,572.80	-\$26,142.50	-\$22,569.70	\$0.00	\$0.00	\$0.00	\$0.00	-\$22,569.70
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$4,271.11</b>	<b>-\$14,219.75</b>	<b>-\$9,948.64</b>	<b>\$4,569.55</b>	<b>\$4,569.55</b>	<b>\$4,569.55</b>	<b>\$4,569.55</b>	<b>-\$14,518.19</b>
3720	Pasajes terrestres	\$3,903.86	-\$8,776.99	-\$4,873.13	\$4,353.55	\$4,353.55	\$4,353.55	\$4,353.55	-\$9,226.68
3721	Pasajes terrestres	\$3,903.86	-\$8,776.99	-\$4,873.13	\$4,353.55	\$4,353.55	\$4,353.55	\$4,353.55	-\$9,226.68
3790	Otros servicios de traslado y hospedaje	\$367.25	-\$5,442.76	-\$5,075.51	\$216.00	\$216.00	\$216.00	\$216.00	-\$5,291.51
3791	Otros servicios de traslado y hospedaje	\$367.25	-\$5,442.76	-\$5,075.51	\$216.00	\$216.00	\$216.00	\$216.00	-\$5,291.51
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$54,510.30</b>	<b>-\$26,636.00</b>	<b>\$27,874.30</b>	<b>\$140,635.57</b>	<b>\$140,635.57</b>	<b>\$140,635.57</b>	<b>\$140,635.57</b>	<b>-\$112,761.27</b>
3920	Impuestos y derechos	\$0.00	-\$2,048.00	-\$2,048.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,048.00
3921	Impuestos y derechos	\$0.00	-\$2,048.00	-\$2,048.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,048.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$54,510.30	-\$24,588.00	\$29,922.30	\$140,635.57	\$140,635.57	\$140,635.57	\$140,635.57	-\$110,713.27
3981	Impuesto sobre nóminas y otros que se deriven de	\$54,510.30	-\$24,588.00	\$29,922.30	\$140,635.57	\$140,635.57	\$140,635.57	\$140,635.57	-\$110,713.27
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$416,666.63</b>	<b>\$5,007,788.27</b>	<b>\$5,424,454.90</b>	<b>\$7,359,584.86</b>	<b>\$7,359,584.86</b>	<b>\$7,359,584.86</b>	<b>\$7,359,584.86</b>	<b>-\$1,935,129.96</b>
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$416,666.63</b>	<b>\$5,007,788.27</b>	<b>\$5,424,454.90</b>	<b>\$7,359,584.86</b>	<b>\$7,359,584.86</b>	<b>\$7,359,584.86</b>	<b>\$7,359,584.86</b>	<b>-\$1,935,129.96</b>
4510	Pensiones	\$416,666.63	\$512,629.43	\$929,296.06	\$2,864,426.02	\$2,864,426.02	\$2,864,426.02	\$2,864,426.02	-\$1,935,129.96
4511	Pensiones	\$416,666.63	\$512,629.43	\$929,296.06	\$2,864,426.02	\$2,864,426.02	\$2,864,426.02	\$2,864,426.02	-\$1,935,129.96
4590	Otras pensiones y jubilaciones	\$0.00	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$0.00
4591	Otras pensiones y jubilaciones	\$0.00	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$4,495,158.84	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$0.00</b>	<b>-\$179,140.83</b>	<b>-\$179,140.83</b>	<b>\$77,966.04</b>	<b>\$77,966.04</b>	<b>\$77,966.04</b>	<b>\$77,966.04</b>	<b>-\$257,106.87</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>-\$180,555.83</b>	<b>-\$180,555.83</b>	<b>\$25,286.04</b>	<b>\$25,286.04</b>	<b>\$25,286.04</b>	<b>\$25,286.04</b>	<b>-\$205,841.87</b>
5110	Muebles de oficina y estantería	\$0.00	-\$180,555.83	-\$180,555.83	\$25,286.04	\$25,286.04	\$25,286.04	\$25,286.04	-\$205,841.87
5111	Muebles de oficina y estantería	\$0.00	-\$180,555.83	-\$180,555.83	\$25,286.04	\$25,286.04	\$25,286.04	\$25,286.04	-\$205,841.87
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$1,415.00</b>	<b>\$1,415.00</b>	<b>\$52,680.00</b>	<b>\$52,680.00</b>	<b>\$52,680.00</b>	<b>\$52,680.00</b>	<b>-\$51,265.00</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$1,415.00	\$1,415.00	\$52,680.00	\$52,680.00	\$52,680.00	\$52,680.00	-\$51,265.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$1,415.00	\$1,415.00	\$52,680.00	\$52,680.00	\$52,680.00	\$52,680.00	-\$51,265.00
<b>Total</b>		<b>\$6,177,279.68</b>	<b>\$417,887.59</b>	<b>\$6,595,167.27</b>	<b>\$17,243,467.43</b>	<b>\$17,243,467.43</b>	<b>\$17,243,467.43</b>	<b>\$17,243,467.43</b>	<b>-\$10,648,300.16</b>