



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

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

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 14/nov./2024

hora de Impresión 09:52 a. m.

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>\$3,282,172.05</b>	<b>\$166,933.20</b>	<b>\$3,449,105.25</b>	<b>\$3,514,682.23</b>	<b>\$3,514,682.23</b>	<b>\$3,514,682.23</b>	<b>\$3,514,682.23</b>	<b>-\$65,576.98</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,711,454.18</b>	<b>-\$826,598.22</b>	<b>\$884,855.96</b>	<b>\$1,492,503.32</b>	<b>\$1,492,503.32</b>	<b>\$1,492,503.32</b>	<b>\$1,492,503.32</b>	<b>-\$607,647.36</b>
1130	Sueldos base al personal permanente	\$1,711,454.18	-\$826,598.22	\$884,855.96	\$1,492,503.32	\$1,492,503.32	\$1,492,503.32	\$1,492,503.32	-\$607,647.36
1131	Sueldos base al personal permanente	\$1,711,454.18	-\$826,598.22	\$884,855.96	\$1,492,503.32	\$1,492,503.32	\$1,492,503.32	\$1,492,503.32	-\$607,647.36
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$435,685.15</b>	<b>\$539,818.62</b>	<b>\$975,503.77</b>	<b>\$747,018.76</b>	<b>\$747,018.76</b>	<b>\$747,018.76</b>	<b>\$747,018.76</b>	<b>\$228,485.01</b>
1210	Honorarios asimilables a salarios	\$435,685.15	\$539,818.62	\$975,503.77	\$747,018.76	\$747,018.76	\$747,018.76	\$747,018.76	\$228,485.01
1211	Honorarios asimilables a salarios	\$435,685.15	\$539,818.62	\$975,503.77	\$747,018.76	\$747,018.76	\$747,018.76	\$747,018.76	\$228,485.01
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$0.00</b>	<b>-\$2,066.80</b>	<b>-\$2,066.80</b>	<b>\$9,825.58</b>	<b>\$9,825.58</b>	<b>\$9,825.58</b>	<b>\$9,825.58</b>	<b>-\$11,892.38</b>
1320	Primas de vacaciones, dominical y gratificación de	\$0.00	-\$2,066.80	-\$2,066.80	\$9,825.58	\$9,825.58	\$9,825.58	\$9,825.58	-\$11,892.38
1321	Primas de vacaciones, dominical y gratificación de	\$0.00	-\$2,066.80	-\$2,066.80	\$9,825.58	\$9,825.58	\$9,825.58	\$9,825.58	-\$11,892.38
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$288,839.90</b>	<b>\$17,000.00</b>	<b>\$305,839.90</b>	<b>\$174,162.98</b>	<b>\$174,162.98</b>	<b>\$174,162.98</b>	<b>\$174,162.98</b>	<b>\$131,676.92</b>
1410	Aportaciones de seguridad social	\$288,839.90	\$17,000.00	\$305,839.90	\$174,162.98	\$174,162.98	\$174,162.98	\$174,162.98	\$131,676.92
1411	Aportaciones de seguridad social	\$288,839.90	\$17,000.00	\$305,839.90	\$174,162.98	\$174,162.98	\$174,162.98	\$174,162.98	\$131,676.92
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$834,862.82</b>	<b>\$360,779.60</b>	<b>\$1,195,642.42</b>	<b>\$893,341.59</b>	<b>\$893,341.59</b>	<b>\$893,341.59</b>	<b>\$893,341.59</b>	<b>\$302,300.83</b>
1590	Otras prestaciones sociales y económicas	\$834,862.82	\$360,779.60	\$1,195,642.42	\$893,341.59	\$893,341.59	\$893,341.59	\$893,341.59	\$302,300.83
1591	Otras prestaciones sociales y económicas	\$834,862.82	\$360,779.60	\$1,195,642.42	\$893,341.59	\$893,341.59	\$893,341.59	\$893,341.59	\$302,300.83
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$11,330.00</b>	<b>\$78,000.00</b>	<b>\$89,330.00</b>	<b>\$197,830.00</b>	<b>\$197,830.00</b>	<b>\$197,830.00</b>	<b>\$197,830.00</b>	<b>-\$108,500.00</b>
1710	Estímulos	\$11,330.00	\$78,000.00	\$89,330.00	\$197,830.00	\$197,830.00	\$197,830.00	\$197,830.00	-\$108,500.00
1711	Estímulos	\$11,330.00	\$78,000.00	\$89,330.00	\$197,830.00	\$197,830.00	\$197,830.00	\$197,830.00	-\$108,500.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$196,494.51</b>	<b>\$6,650.00</b>	<b>\$203,144.51</b>	<b>\$314,054.67</b>	<b>\$314,054.67</b>	<b>\$314,054.67</b>	<b>\$314,054.67</b>	<b>-\$110,910.16</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$91,686.34</b>	<b>-\$38,326.30</b>	<b>\$53,360.04</b>	<b>\$164,973.98</b>	<b>\$164,973.98</b>	<b>\$164,973.98</b>	<b>\$164,973.98</b>	<b>-\$111,613.94</b>
2110	Materiales, útiles y equipos menores de oficina	\$76,733.78	-\$48,096.64	\$28,637.14	\$113,307.94	\$113,307.94	\$113,307.94	\$113,307.94	-\$84,670.80
2111	Materiales, útiles y equipos menores de oficina	\$76,733.78	-\$48,096.64	\$28,637.14	\$113,307.94	\$113,307.94	\$113,307.94	\$113,307.94	-\$84,670.80
2140	Materiales, útiles y equipos menores de tecnología	\$7,027.80	\$9,631.14	\$16,658.94	\$37,643.12	\$37,643.12	\$37,643.12	\$37,643.12	-\$20,984.18
2141	Materiales, útiles y equipos menores de tecnología	\$7,027.80	\$9,631.14	\$16,658.94	\$37,643.12	\$37,643.12	\$37,643.12	\$37,643.12	-\$20,984.18
2160	Material de limpieza	\$7,924.76	\$139.20	\$8,063.96	\$14,022.92	\$14,022.92	\$14,022.92	\$14,022.92	-\$5,958.96
2161	Material de limpieza	\$7,924.76	\$139.20	\$8,063.96	\$14,022.92	\$14,022.92	\$14,022.92	\$14,022.92	-\$5,958.96
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$27,491.71</b>	<b>\$25,908.52</b>	<b>\$53,400.23</b>	<b>\$70,032.82</b>	<b>\$70,032.82</b>	<b>\$70,032.82</b>	<b>\$70,032.82</b>	<b>-\$16,632.59</b>
2210	Productos alimenticios para personas	\$27,491.71	\$25,908.52	\$53,400.23	\$70,032.82	\$70,032.82	\$70,032.82	\$70,032.82	-\$16,632.59
2211	Productos alimenticios para personas	\$27,491.71	\$25,908.52	\$53,400.23	\$70,032.82	\$70,032.82	\$70,032.82	\$70,032.82	-\$16,632.59
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$2,814.31</b>	<b>\$190.08</b>	<b>\$3,004.39</b>	<b>\$271.08</b>	<b>\$271.08</b>	<b>\$271.08</b>	<b>\$271.08</b>	<b>\$2,733.31</b>
2460	Material eléctrico y electrónico	\$2,633.05	\$190.08	\$2,823.13	\$271.08	\$271.08	\$271.08	\$271.08	\$2,552.05
2461	Material eléctrico y electrónico	\$2,633.05	\$190.08	\$2,823.13	\$271.08	\$271.08	\$271.08	\$271.08	\$2,552.05
2490	Otros materiales y artículos de construcción y repa	\$181.26	\$0.00	\$181.26	\$0.00	\$0.00	\$0.00	\$0.00	\$181.26



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Utr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 14/nov./2024

hora de Impresión 09:52 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2491	Otros materiales y artículos de construcción y repa	\$181.26	\$0.00	\$181.26	\$0.00	\$0.00	\$0.00	\$0.00	\$181.26
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$74,412.53</b>	<b>\$18,650.00</b>	<b>\$93,062.53</b>	<b>\$78,475.94</b>	<b>\$78,475.94</b>	<b>\$78,475.94</b>	<b>\$78,475.94</b>	<b>\$14,586.59</b>
2610	Combustibles, lubricantes y aditivos	\$74,412.53	\$18,650.00	\$93,062.53	\$78,475.94	\$78,475.94	\$78,475.94	\$78,475.94	\$14,586.59
2611	Combustibles, lubricantes y aditivos	\$74,412.53	\$18,650.00	\$93,062.53	\$78,475.94	\$78,475.94	\$78,475.94	\$78,475.94	\$14,586.59
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$89.62</b>	<b>\$227.70</b>	<b>\$317.32</b>	<b>\$300.85</b>	<b>\$300.85</b>	<b>\$300.85</b>	<b>\$300.85</b>	<b>\$16.47</b>
2910	Herramientas menores	\$0.00	\$227.70	\$227.70	\$300.85	\$300.85	\$300.85	\$300.85	-\$73.15
2911	Herramientas menores	\$0.00	\$227.70	\$227.70	\$300.85	\$300.85	\$300.85	\$300.85	-\$73.15
2920	Refacciones y accesorios menores de edificios	\$89.62	\$0.00	\$89.62	\$0.00	\$0.00	\$0.00	\$0.00	\$89.62
2921	Refacciones y accesorios menores de edificios	\$89.62	\$0.00	\$89.62	\$0.00	\$0.00	\$0.00	\$0.00	\$89.62
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$342,617.29</b>	<b>\$282,834.09</b>	<b>\$625,451.38</b>	<b>\$672,051.32</b>	<b>\$672,051.32</b>	<b>\$672,051.32</b>	<b>\$672,051.32</b>	<b>-\$46,599.94</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$60,250.77</b>	<b>\$5,878.26</b>	<b>\$66,129.03</b>	<b>\$69,033.62</b>	<b>\$69,033.62</b>	<b>\$69,033.62</b>	<b>\$69,033.62</b>	<b>-\$2,904.59</b>
3110	Energía eléctrica	\$32,655.15	\$2,862.70	\$35,517.85	\$49,414.00	\$49,414.00	\$49,414.00	\$49,414.00	-\$13,896.15
3111	Energía eléctrica	\$32,655.15	\$2,862.70	\$35,517.85	\$49,414.00	\$49,414.00	\$49,414.00	\$49,414.00	-\$13,896.15
3150	Telefonía celular	\$5,222.13	\$0.00	\$5,222.13	\$4,086.51	\$4,086.51	\$4,086.51	\$4,086.51	\$1,135.62
3151	Telefonía celular	\$5,222.13	\$0.00	\$5,222.13	\$4,086.51	\$4,086.51	\$4,086.51	\$4,086.51	\$1,135.62
3170	Servicios de acceso de Internet, redes y procesam	\$22,223.68	\$0.00	\$22,223.68	\$12,570.38	\$12,570.38	\$12,570.38	\$12,570.38	\$9,653.30
3171	Servicios de acceso de Internet, redes y procesam	\$22,223.68	\$0.00	\$22,223.68	\$12,570.38	\$12,570.38	\$12,570.38	\$12,570.38	\$9,653.30
3180	Servicios postales y telegráficos	\$149.81	\$3,015.56	\$3,165.37	\$2,962.73	\$2,962.73	\$2,962.73	\$2,962.73	\$202.64
3181	Servicios postales y telegráficos	\$149.81	\$3,015.56	\$3,165.37	\$2,962.73	\$2,962.73	\$2,962.73	\$2,962.73	\$202.64
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$79,604.72</b>	<b>-\$387,680.82</b>	<b>-\$308,076.10</b>	<b>\$75,502.40</b>	<b>\$75,502.40</b>	<b>\$75,502.40</b>	<b>\$75,502.40</b>	<b>-\$383,578.50</b>
3220	Arrendamiento de edificios	\$0.00	-\$428,473.45	-\$428,473.45	\$0.00	\$0.00	\$0.00	\$0.00	-\$428,473.45
3221	Arrendamiento de edificios	\$0.00	-\$428,473.45	-\$428,473.45	\$0.00	\$0.00	\$0.00	\$0.00	-\$428,473.45
3230	Arrendamiento de mobiliario y equipo de administr	\$79,604.72	\$40,792.63	\$120,397.35	\$75,502.40	\$75,502.40	\$75,502.40	\$75,502.40	\$44,894.95
3231	Arrendamiento de mobiliario y equipo de administr	\$79,604.72	\$40,792.63	\$120,397.35	\$75,502.40	\$75,502.40	\$75,502.40	\$75,502.40	\$44,894.95
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$29,000.00</b>	<b>\$0.00</b>	<b>\$29,000.00</b>	<b>\$30,478.37</b>	<b>\$30,478.37</b>	<b>\$30,478.37</b>	<b>\$30,478.37</b>	<b>-\$1,478.37</b>
3380	Servicios de vigilancia	\$29,000.00	\$0.00	\$29,000.00	\$30,478.37	\$30,478.37	\$30,478.37	\$30,478.37	-\$1,478.37
3381	Servicios de vigilancia	\$29,000.00	\$0.00	\$29,000.00	\$30,478.37	\$30,478.37	\$30,478.37	\$30,478.37	-\$1,478.37
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$568.40</b>	<b>\$0.00</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$568.40</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$568.40	\$0.00	\$568.40	\$568.40	\$568.40	\$568.40	\$568.40	\$0.00
3411	Servicios financieros y bancarios	\$568.40	\$0.00	\$568.40	\$568.40	\$568.40	\$568.40	\$568.40	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$117,510.43</b>	<b>\$655,934.65</b>	<b>\$773,445.08</b>	<b>\$411,674.75</b>	<b>\$411,674.75</b>	<b>\$411,674.75</b>	<b>\$411,674.75</b>	<b>\$361,770.33</b>
3510	Conservación y mantenimiento menor de inmueble	\$105,150.98	\$650,787.65	\$755,938.63	\$411,674.75	\$411,674.75	\$411,674.75	\$411,674.75	\$344,263.88
3511	Conservación y mantenimiento menor de inmueble	\$105,150.98	\$650,787.65	\$755,938.63	\$411,674.75	\$411,674.75	\$411,674.75	\$411,674.75	\$344,263.88
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$5,147.00	\$5,147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,147.00



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3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$5,147.00	\$5,147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,147.00
3550	Reparación y mantenimiento de equipo de transpo	\$11,407.48	\$0.00	\$11,407.48	\$0.00	\$0.00	\$0.00	\$0.00	\$11,407.48
3551	Reparación y mantenimiento de equipo de transpo	\$11,407.48	\$0.00	\$11,407.48	\$0.00	\$0.00	\$0.00	\$0.00	\$11,407.48
3570	Instalación, reparación y mantenimiento de maquir	\$951.97	\$0.00	\$951.97	\$0.00	\$0.00	\$0.00	\$0.00	\$951.97
3571	Instalación, reparación y mantenimiento de maquir	\$951.97	\$0.00	\$951.97	\$0.00	\$0.00	\$0.00	\$0.00	\$951.97
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$4,271.01</b>	<b>\$3,702.00</b>	<b>\$7,973.01</b>	<b>\$9,349.32</b>	<b>\$9,349.32</b>	<b>\$9,349.32</b>	<b>\$9,349.32</b>	<b>-\$1,376.31</b>
3720	Pasajes terrestres	\$3,903.76	\$702.00	\$4,605.76	\$8,399.32	\$8,399.32	\$8,399.32	\$8,399.32	-\$3,793.56
3721	Pasajes terrestres	\$3,903.76	\$702.00	\$4,605.76	\$8,399.32	\$8,399.32	\$8,399.32	\$8,399.32	-\$3,793.56
3790	Otros servicios de traslado y hospedaje	\$367.25	\$3,000.00	\$3,367.25	\$950.00	\$950.00	\$950.00	\$950.00	\$2,417.25
3791	Otros servicios de traslado y hospedaje	\$367.25	\$3,000.00	\$3,367.25	\$950.00	\$950.00	\$950.00	\$950.00	\$2,417.25
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$51,411.96</b>	<b>\$5,000.00</b>	<b>\$56,411.96</b>	<b>\$75,444.46</b>	<b>\$75,444.46</b>	<b>\$75,444.46</b>	<b>\$75,444.46</b>	<b>-\$19,032.50</b>
3920	Impuestos y derechos	\$443.99	\$0.00	\$443.99	\$0.00	\$0.00	\$0.00	\$0.00	\$443.99
3921	Impuestos y derechos	\$443.99	\$0.00	\$443.99	\$0.00	\$0.00	\$0.00	\$0.00	\$443.99
3980	Impuesto sobre nóminas y otros que se deriven de	\$50,967.97	\$5,000.00	\$55,967.97	\$75,444.46	\$75,444.46	\$75,444.46	\$75,444.46	-\$19,476.49
3981	Impuesto sobre nóminas y otros que se deriven de	\$50,967.97	\$5,000.00	\$55,967.97	\$75,444.46	\$75,444.46	\$75,444.46	\$75,444.46	-\$19,476.49
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$416,666.67</b>	<b>\$0.00</b>	<b>\$416,666.67</b>	<b>\$1,280,329.28</b>	<b>\$1,280,329.28</b>	<b>\$1,280,329.28</b>	<b>\$1,280,329.28</b>	<b>-\$863,662.61</b>
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$416,666.67</b>	<b>\$0.00</b>	<b>\$416,666.67</b>	<b>\$1,280,329.28</b>	<b>\$1,280,329.28</b>	<b>\$1,280,329.28</b>	<b>\$1,280,329.28</b>	<b>-\$863,662.61</b>
4510	Pensiones	\$416,666.67	-\$558,391.18	-\$141,724.51	\$675,173.43	\$675,173.43	\$675,173.43	\$675,173.43	-\$816,897.94
4511	Pensiones	\$416,666.67	-\$558,391.18	-\$141,724.51	\$675,173.43	\$675,173.43	\$675,173.43	\$675,173.43	-\$816,897.94
4590	Otras pensiones y jubilaciones	\$0.00	\$558,391.18	\$558,391.18	\$605,155.85	\$605,155.85	\$605,155.85	\$605,155.85	-\$46,764.67
4591	Otras pensiones y jubilaciones	\$0.00	\$558,391.18	\$558,391.18	\$605,155.85	\$605,155.85	\$605,155.85	\$605,155.85	-\$46,764.67
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$76,695.01</b>	<b>\$76,695.01</b>	<b>\$76,695.01</b>	<b>\$76,695.01</b>	<b>-\$76,695.01</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$76,695.01</b>	<b>\$76,695.01</b>	<b>\$76,695.01</b>	<b>\$76,695.01</b>	<b>-\$76,695.01</b>
5110	Muebles de oficina y estantería	\$0.00	-\$76,695.01	-\$76,695.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$76,695.01
5111	Muebles de oficina y estantería	\$0.00	-\$76,695.01	-\$76,695.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$76,695.01
5150	Equipo de cómputo y de tecnologías de la informar	\$0.00	\$76,695.01	\$76,695.01	\$76,695.01	\$76,695.01	\$76,695.01	\$76,695.01	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$76,695.01	\$76,695.01	\$76,695.01	\$76,695.01	\$76,695.01	\$76,695.01	\$0.00
<b>Total</b>		<b>\$4,237,950.52</b>	<b>\$456,417.29</b>	<b>\$4,694,367.81</b>	<b>\$5,857,812.51</b>	<b>\$5,857,812.51</b>	<b>\$5,857,812.51</b>	<b>\$5,857,812.51</b>	<b>-\$1,163,444.70</b>