

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>\$2,971,951.09</b>	<b>-\$319,761.09</b>	<b>\$2,652,190.00</b>	<b>\$3,784,690.32</b>	<b>\$3,784,690.32</b>	<b>\$3,784,690.32</b>	<b>\$3,784,690.32</b>	<b>-\$1,132,500.32</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,393,390.49</b>	<b>-\$405,895.22</b>	<b>\$987,495.27</b>	<b>\$1,195,085.70</b>	<b>\$1,195,085.70</b>	<b>\$1,195,085.70</b>	<b>\$1,195,085.70</b>	<b>-\$207,590.43</b>
1130	Sueldos base al personal permanente	\$1,393,390.49	-\$405,895.22	\$987,495.27	\$1,195,085.70	\$1,195,085.70	\$1,195,085.70	\$1,195,085.70	-\$207,590.43
1131	Sueldos base al personal permanente	\$1,393,390.49	-\$405,895.22	\$987,495.27	\$1,195,085.70	\$1,195,085.70	\$1,195,085.70	\$1,195,085.70	-\$207,590.43
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$117,375.78</b>	<b>\$11,069.79</b>	<b>\$128,445.57</b>	<b>\$97,234.20</b>	<b>\$97,234.20</b>	<b>\$97,234.20</b>	<b>\$97,234.20</b>	<b>\$31,211.37</b>
1210	Honorarios asimilables a salarios	\$117,375.78	\$11,069.79	\$128,445.57	\$97,234.20	\$97,234.20	\$97,234.20	\$97,234.20	\$31,211.37
1211	Honorarios asimilables a salarios	\$117,375.78	\$11,069.79	\$128,445.57	\$97,234.20	\$97,234.20	\$97,234.20	\$97,234.20	\$31,211.37
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$709,139.68</b>	<b>-\$359,144.53</b>	<b>\$349,995.15</b>	<b>-\$2,313,592.22</b>	<b>-\$2,313,592.22</b>	<b>-\$2,313,592.22</b>	<b>-\$2,313,592.22</b>	<b>\$2,663,587.37</b>
1320	Primas de vacaciones, dominical y gratificación de	\$411,343.28	-\$61,348.13	\$349,995.15	\$539,738.61	\$539,738.61	\$539,738.61	\$539,738.61	-\$189,743.46
1321	Primas de vacaciones, dominical y gratificación de	\$411,343.28	-\$61,348.13	\$349,995.15	\$539,738.61	\$539,738.61	\$539,738.61	\$539,738.61	-\$189,743.46
1340	Compensaciones	\$297,796.40	-\$297,796.40	\$0.00	-\$2,853,330.83	-\$2,853,330.83	-\$2,853,330.83	-\$2,853,330.83	\$2,853,330.83
1341	Compensaciones	\$297,796.40	-\$297,796.40	\$0.00	-\$2,853,330.83	-\$2,853,330.83	-\$2,853,330.83	-\$2,853,330.83	\$2,853,330.83
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$259,830.50</b>	<b>\$25,141.56</b>	<b>\$284,972.06</b>	<b>\$288,154.11</b>	<b>\$288,154.11</b>	<b>\$288,154.11</b>	<b>\$288,154.11</b>	<b>-\$3,182.05</b>
1410	Aportaciones de seguridad social	\$96,764.09	\$92,981.51	\$189,745.60	\$288,154.11	\$288,154.11	\$288,154.11	\$288,154.11	-\$98,408.51
1411	Aportaciones de seguridad social	\$96,764.09	\$92,981.51	\$189,745.60	\$288,154.11	\$288,154.11	\$288,154.11	\$288,154.11	-\$98,408.51
1440	Aportaciones para seguros	\$163,066.41	-\$67,839.95	\$95,226.46	\$0.00	\$0.00	\$0.00	\$0.00	\$95,226.46
1441	Aportaciones para seguros	\$163,066.41	-\$67,839.95	\$95,226.46	\$0.00	\$0.00	\$0.00	\$0.00	\$95,226.46
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$492,214.64</b>	<b>\$112,331.09</b>	<b>\$604,545.73</b>	<b>\$1,244,362.16</b>	<b>\$1,244,362.16</b>	<b>\$1,244,362.16</b>	<b>\$1,244,362.16</b>	<b>-\$639,816.43</b>
1520	Indemnizaciones	\$250,000.00	-\$202,785.17	\$47,214.83	\$151,062.42	\$151,062.42	\$151,062.42	\$151,062.42	-\$103,847.59
1521	Indemnizaciones	\$250,000.00	-\$202,785.17	\$47,214.83	\$151,062.42	\$151,062.42	\$151,062.42	\$151,062.42	-\$103,847.59
1590	Otras prestaciones sociales y económicas	\$242,214.64	\$315,116.26	\$557,330.90	\$1,093,299.74	\$1,093,299.74	\$1,093,299.74	\$1,093,299.74	-\$535,968.84
1591	Otras prestaciones sociales y económicas	\$242,214.64	\$315,116.26	\$557,330.90	\$1,093,299.74	\$1,093,299.74	\$1,093,299.74	\$1,093,299.74	-\$535,968.84
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$0.00</b>	<b>\$296,736.22</b>	<b>\$296,736.22</b>	<b>\$3,273,446.37</b>	<b>\$3,273,446.37</b>	<b>\$3,273,446.37</b>	<b>\$3,273,446.37</b>	<b>-\$2,976,710.15</b>
1710	Estímulos	\$0.00	\$296,736.22	\$296,736.22	\$3,273,446.37	\$3,273,446.37	\$3,273,446.37	\$3,273,446.37	-\$2,976,710.15
1711	Estímulos	\$0.00	\$296,736.22	\$296,736.22	\$3,273,446.37	\$3,273,446.37	\$3,273,446.37	\$3,273,446.37	-\$2,976,710.15
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$112,983.33</b>	<b>\$81,494.21</b>	<b>\$194,477.54</b>	<b>\$228,053.66</b>	<b>\$228,053.66</b>	<b>\$228,053.66</b>	<b>\$228,053.66</b>	<b>-\$33,576.12</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$53,537.82</b>	<b>\$63,480.59</b>	<b>\$117,018.41</b>	<b>\$164,402.33</b>	<b>\$164,402.33</b>	<b>\$164,402.33</b>	<b>\$164,402.33</b>	<b>-\$47,383.92</b>
2110	Materiales, útiles y equipos menores de oficina	\$7,833.34	\$26,272.22	\$34,105.56	\$34,857.04	\$34,857.04	\$34,857.04	\$34,857.04	-\$751.48
2111	Materiales, útiles y equipos menores de oficina	\$7,833.34	\$26,272.22	\$34,105.56	\$34,857.04	\$34,857.04	\$34,857.04	\$34,857.04	-\$751.48
2120	Materiales y útiles de impresión y reproducción	\$43,621.15	\$34,340.86	\$77,962.01	\$108,954.33	\$108,954.33	\$108,954.33	\$108,954.33	-\$30,992.32
2121	Materiales y útiles de impresión y reproducción	\$43,621.15	\$34,340.86	\$77,962.01	\$108,954.33	\$108,954.33	\$108,954.33	\$108,954.33	-\$30,992.32
2140	Materiales, útiles y equipos menores de tecnología	\$0.00	\$1,293.51	\$1,293.51	\$12,117.13	\$12,117.13	\$12,117.13	\$12,117.13	-\$10,823.62
2141	Materiales, útiles y equipos menores de tecnología	\$0.00	\$1,293.51	\$1,293.51	\$12,117.13	\$12,117.13	\$12,117.13	\$12,117.13	-\$10,823.62
2160	Material de limpieza	\$2,083.33	\$1,574.00	\$3,657.33	\$8,473.83	\$8,473.83	\$8,473.83	\$8,473.83	-\$4,816.50



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/nov./2019 Al 30/nov./2019

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 25/jun./2024

hora de Impresión 01:20 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$2,083.33	\$1,574.00	\$3,657.33	\$8,473.83	\$8,473.83	\$8,473.83	\$8,473.83	-\$4,816.50
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$11,827.54</b>	<b>\$8,442.13</b>	<b>\$20,269.67</b>	<b>\$19,919.95</b>	<b>\$19,919.95</b>	<b>\$19,919.95</b>	<b>\$19,919.95</b>	<b>\$349.72</b>
2210	Productos alimenticios para personas	\$11,827.54	\$8,167.21	\$19,994.75	\$16,620.95	\$16,620.95	\$16,620.95	\$16,620.95	\$3,373.80
2211	Productos alimenticios para personas	\$11,827.54	\$8,167.21	\$19,994.75	\$16,620.95	\$16,620.95	\$16,620.95	\$16,620.95	\$3,373.80
2230	Utensilios para el servicio de alimentación	\$0.00	\$274.92	\$274.92	\$3,299.00	\$3,299.00	\$3,299.00	\$3,299.00	-\$3,024.08
2231	Utensilios para el servicio de alimentación	\$0.00	\$274.92	\$274.92	\$3,299.00	\$3,299.00	\$3,299.00	\$3,299.00	-\$3,024.08
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$0.00</b>	<b>\$651.81</b>	<b>\$651.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$651.81</b>
2530	Medicinas y productos farmacéuticos	\$0.00	\$651.81	\$651.81	\$0.00	\$0.00	\$0.00	\$0.00	\$651.81
2531	Medicinas y productos farmacéuticos	\$0.00	\$651.81	\$651.81	\$0.00	\$0.00	\$0.00	\$0.00	\$651.81
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$41,836.30</b>	<b>\$13,446.43</b>	<b>\$55,282.73</b>	<b>\$39,731.38</b>	<b>\$39,731.38</b>	<b>\$39,731.38</b>	<b>\$39,731.38</b>	<b>\$15,551.35</b>
2610	Combustibles, lubricantes y aditivos	\$41,836.30	\$13,446.43	\$55,282.73	\$39,731.38	\$39,731.38	\$39,731.38	\$39,731.38	\$15,551.35
2611	Combustibles, lubricantes y aditivos	\$41,836.30	\$13,446.43	\$55,282.73	\$39,731.38	\$39,731.38	\$39,731.38	\$39,731.38	\$15,551.35
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$0.00</b>	<b>\$797.50</b>	<b>\$797.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$797.50</b>
2710	Vestuario y uniformes	\$0.00	\$797.50	\$797.50	\$0.00	\$0.00	\$0.00	\$0.00	\$797.50
2711	Vestuario y uniformes	\$0.00	\$797.50	\$797.50	\$0.00	\$0.00	\$0.00	\$0.00	\$797.50
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$0.00</b>	<b>\$333.33</b>	<b>\$333.33</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>-\$3,666.67</b>
2820	Materiales de seguridad pública	\$0.00	\$333.33	\$333.33	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$3,666.67
2821	Materiales de seguridad pública	\$0.00	\$333.33	\$333.33	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	-\$3,666.67
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$5,781.67</b>	<b>-\$5,657.58</b>	<b>\$124.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$124.09</b>
2910	Herramientas menores	\$5,781.67	-\$5,657.58	\$124.09	\$0.00	\$0.00	\$0.00	\$0.00	\$124.09
2911	Herramientas menores	\$5,781.67	-\$5,657.58	\$124.09	\$0.00	\$0.00	\$0.00	\$0.00	\$124.09
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$230,231.76</b>	<b>-\$14,482.65</b>	<b>\$215,749.11</b>	<b>\$115,854.32</b>	<b>\$115,854.32</b>	<b>\$115,854.32</b>	<b>\$115,854.32</b>	<b>\$99,894.79</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$30,163.87</b>	<b>\$2,762.27</b>	<b>\$32,926.14</b>	<b>\$12,496.09</b>	<b>\$12,496.09</b>	<b>\$12,496.09</b>	<b>\$12,496.09</b>	<b>\$20,430.05</b>
3110	Energía eléctrica	\$10,825.75	\$4,711.59	\$15,537.34	\$0.00	\$0.00	\$0.00	\$0.00	\$15,537.34
3111	Energía eléctrica	\$10,825.75	\$4,711.59	\$15,537.34	\$0.00	\$0.00	\$0.00	\$0.00	\$15,537.34
3130	Agua	\$1,131.83	-\$805.75	\$326.08	\$0.00	\$0.00	\$0.00	\$0.00	\$326.08
3131	Agua	\$1,131.83	-\$805.75	\$326.08	\$0.00	\$0.00	\$0.00	\$0.00	\$326.08
3140	Telefonía tradicional	\$6,160.25	-\$1,986.31	\$4,173.94	\$3,095.00	\$3,095.00	\$3,095.00	\$3,095.00	\$1,078.94
3141	Telefonía tradicional	\$6,160.25	-\$1,986.31	\$4,173.94	\$3,095.00	\$3,095.00	\$3,095.00	\$3,095.00	\$1,078.94
3150	Telefonía celular	\$8,643.04	\$783.19	\$9,426.23	\$8,148.00	\$8,148.00	\$8,148.00	\$8,148.00	\$1,278.23
3151	Telefonía celular	\$8,643.04	\$783.19	\$9,426.23	\$8,148.00	\$8,148.00	\$8,148.00	\$8,148.00	\$1,278.23
3170	Servicios de acceso de Internet, redes y procesam	\$3,333.33	-\$6.25	\$3,327.08	\$620.00	\$620.00	\$620.00	\$620.00	\$2,707.08
3171	Servicios de acceso de Internet, redes y procesam	\$3,333.33	-\$6.25	\$3,327.08	\$620.00	\$620.00	\$620.00	\$620.00	\$2,707.08
3180	Servicios postales y telegráficos	\$69.67	\$65.80	\$135.47	\$633.09	\$633.09	\$633.09	\$633.09	-\$497.62



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/nov./2019 Al 30/nov./2019

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 25/jun./2024

hora de Impresión 01:20 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3181	Servicios postales y telegráficos	\$69.67	\$65.80	\$135.47	\$633.09	\$633.09	\$633.09	\$633.09	-\$497.62
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$102,758.21</b>	<b>-\$25,346.00</b>	<b>\$77,412.21</b>	<b>\$24,000.57</b>	<b>\$24,000.57</b>	<b>\$24,000.57</b>	<b>\$24,000.57</b>	<b>\$53,411.64</b>
3220	Arrendamiento de edificios	\$58,660.65	\$3,910.14	\$62,570.79	\$20,576.81	\$20,576.81	\$20,576.81	\$20,576.81	\$41,993.98
3221	Arrendamiento de edificios	\$58,660.65	\$3,910.14	\$62,570.79	\$20,576.81	\$20,576.81	\$20,576.81	\$20,576.81	\$41,993.98
3230	Arrendamiento de mobiliario y equipo de administr:	\$29,394.70	-\$14,553.29	\$14,841.41	\$3,423.76	\$3,423.76	\$3,423.76	\$3,423.76	\$11,417.65
3231	Arrendamiento de mobiliario y equipo de administr:	\$29,394.70	-\$14,553.29	\$14,841.41	\$3,423.76	\$3,423.76	\$3,423.76	\$3,423.76	\$11,417.65
3270	Arrendamiento de activos intangibles	\$6,152.65	-\$6,152.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$6,152.65	-\$6,152.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$8,550.21	-\$8,550.20	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
3291	Otros arrendamientos	\$8,550.21	-\$8,550.20	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$21,851.14</b>	<b>-\$9,116.53</b>	<b>\$12,734.61</b>	<b>\$11,074.00</b>	<b>\$11,074.00</b>	<b>\$11,074.00</b>	<b>\$11,074.00</b>	<b>\$1,660.61</b>
3330	Servicios de consultoría administrativa, procesos, t	\$11,717.16	-\$11,460.99	\$256.17	\$3,074.00	\$3,074.00	\$3,074.00	\$3,074.00	-\$2,817.83
3331	Servicios de consultoría administrativa, procesos, t	\$11,717.16	-\$11,460.99	\$256.17	\$3,074.00	\$3,074.00	\$3,074.00	\$3,074.00	-\$2,817.83
3340	Servicios de capacitación	\$1,027.04	-\$727.04	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
3341	Servicios de capacitación	\$1,027.04	-\$727.04	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
3380	Servicios de vigilancia	\$9,106.94	\$3,071.50	\$12,178.44	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,178.44
3381	Servicios de vigilancia	\$9,106.94	\$3,071.50	\$12,178.44	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,178.44
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$8,790.22</b>	<b>-\$3,799.86</b>	<b>\$4,990.36</b>	<b>\$504.60</b>	<b>\$504.60</b>	<b>\$504.60</b>	<b>\$504.60</b>	<b>\$4,485.76</b>
3410	Servicios financieros y bancarios	\$3,371.44	-\$2,884.25	\$487.19	\$504.60	\$504.60	\$504.60	\$504.60	-\$17.41
3411	Servicios financieros y bancarios	\$3,371.44	-\$2,884.25	\$487.19	\$504.60	\$504.60	\$504.60	\$504.60	-\$17.41
3450	Seguro de bienes patrimoniales	\$5,418.78	-\$915.61	\$4,503.17	\$0.00	\$0.00	\$0.00	\$0.00	\$4,503.17
3451	Seguro de bienes patrimoniales	\$5,418.78	-\$915.61	\$4,503.17	\$0.00	\$0.00	\$0.00	\$0.00	\$4,503.17
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$24,343.40</b>	<b>\$17,326.07</b>	<b>\$41,669.47</b>	<b>\$24,461.06</b>	<b>\$24,461.06</b>	<b>\$24,461.06</b>	<b>\$24,461.06</b>	<b>\$17,208.41</b>
3510	Conservación y mantenimiento menor de inmueble	\$7,429.50	\$21,614.59	\$29,044.09	\$6,518.06	\$6,518.06	\$6,518.06	\$6,518.06	\$22,526.03
3511	Conservación y mantenimiento menor de inmueble	\$7,429.50	\$21,614.59	\$29,044.09	\$6,518.06	\$6,518.06	\$6,518.06	\$6,518.06	\$22,526.03
3530	Instalación, reparación y mantenimiento de equipo	\$6,683.33	-\$1,358.38	\$5,324.95	\$0.00	\$0.00	\$0.00	\$0.00	\$5,324.95
3531	Instalación, reparación y mantenimiento de equipo	\$6,683.33	-\$1,358.38	\$5,324.95	\$0.00	\$0.00	\$0.00	\$0.00	\$5,324.95
3550	Reparación y mantenimiento de equipo de transpo	\$10,230.57	-\$3,334.81	\$6,895.76	\$17,943.00	\$17,943.00	\$17,943.00	\$17,943.00	-\$11,047.24
3551	Reparación y mantenimiento de equipo de transpo	\$10,230.57	-\$3,334.81	\$6,895.76	\$17,943.00	\$17,943.00	\$17,943.00	\$17,943.00	-\$11,047.24
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00
3590	Servicios de jardinería y fumigación	\$0.00	\$299.67	\$299.67	\$0.00	\$0.00	\$0.00	\$0.00	\$299.67
3591	Servicios de jardinería y fumigación	\$0.00	\$299.67	\$299.67	\$0.00	\$0.00	\$0.00	\$0.00	\$299.67
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,900.00</b>	<b>-\$1,933.34</b>	<b>\$966.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$966.66</b>



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/nov./2019 Al 30/nov./2019

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 25/jun./2024

hora de Impresión 01:20 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3610	Difusión por radio, televisión y otros medios de me	\$2,900.00	-\$1,933.34	\$966.66	\$0.00	\$0.00	\$0.00	\$0.00	\$966.66
3611	Difusión por radio, televisión y otros medios de me	\$2,900.00	-\$1,933.34	\$966.66	\$0.00	\$0.00	\$0.00	\$0.00	\$966.66
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$4,891.91</b>	<b>-\$223.15</b>	<b>\$4,668.76</b>	<b>\$9,169.00</b>	<b>\$9,169.00</b>	<b>\$9,169.00</b>	<b>\$9,169.00</b>	<b>-\$4,500.24</b>
3720	Pasajes terrestres	\$449.83	\$3,940.08	\$4,389.91	\$8,321.00	\$8,321.00	\$8,321.00	\$8,321.00	-\$3,931.09
3721	Pasajes terrestres	\$449.83	\$3,940.08	\$4,389.91	\$8,321.00	\$8,321.00	\$8,321.00	\$8,321.00	-\$3,931.09
3750	Viáticos en el país	\$3,750.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$3,750.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$692.08	-\$413.23	\$278.85	\$848.00	\$848.00	\$848.00	\$848.00	-\$569.15
3791	Otros servicios de traslado y hospedaje	\$692.08	-\$413.23	\$278.85	\$848.00	\$848.00	\$848.00	\$848.00	-\$569.15
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,500.00</b>	<b>-\$2,344.41</b>	<b>\$155.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$155.59</b>
3820	Gastos de orden social y cultural	\$2,500.00	-\$2,344.41	\$155.59	\$0.00	\$0.00	\$0.00	\$0.00	\$155.59
3821	Gastos de orden social y cultural	\$2,500.00	-\$2,344.41	\$155.59	\$0.00	\$0.00	\$0.00	\$0.00	\$155.59
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$32,033.01</b>	<b>\$8,192.30</b>	<b>\$40,225.31</b>	<b>\$34,149.00</b>	<b>\$34,149.00</b>	<b>\$34,149.00</b>	<b>\$34,149.00</b>	<b>\$6,076.31</b>
3920	Impuestos y derechos	\$429.92	\$246.00	\$675.92	\$0.00	\$0.00	\$0.00	\$0.00	\$675.92
3921	Impuestos y derechos	\$429.92	\$246.00	\$675.92	\$0.00	\$0.00	\$0.00	\$0.00	\$675.92
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$1.93	\$1.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1.93
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$1.93	\$1.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1.93
3980	Impuesto sobre nóminas y otros que se deriven de	\$31,603.09	\$7,944.37	\$39,547.46	\$34,149.00	\$34,149.00	\$34,149.00	\$34,149.00	\$5,398.46
3981	Impuesto sobre nóminas y otros que se deriven de	\$31,603.09	\$7,944.37	\$39,547.46	\$34,149.00	\$34,149.00	\$34,149.00	\$34,149.00	\$5,398.46
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$143,167.14</b>	<b>\$147,996.51</b>	<b>\$291,163.65</b>	<b>\$454,860.94</b>	<b>\$454,860.94</b>	<b>\$454,860.94</b>	<b>\$454,860.94</b>	<b>-\$163,697.29</b>
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$143,167.14</b>	<b>\$147,996.51</b>	<b>\$291,163.65</b>	<b>\$454,860.94</b>	<b>\$454,860.94</b>	<b>\$454,860.94</b>	<b>\$454,860.94</b>	<b>-\$163,697.29</b>
4510	Pensiones	\$143,167.14	\$147,996.51	\$291,163.65	\$454,860.94	\$454,860.94	\$454,860.94	\$454,860.94	-\$163,697.29
4511	Pensiones	\$143,167.14	\$147,996.51	\$291,163.65	\$454,860.94	\$454,860.94	\$454,860.94	\$454,860.94	-\$163,697.29
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$0.00</b>	<b>\$104,753.02</b>	<b>\$104,753.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$104,753.02</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$13,453.60</b>	<b>\$13,453.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,453.60</b>
5110	Muebles de oficina y estantería	\$0.00	\$2,798.69	\$2,798.69	\$0.00	\$0.00	\$0.00	\$0.00	\$2,798.69
5111	Muebles de oficina y estantería	\$0.00	\$2,798.69	\$2,798.69	\$0.00	\$0.00	\$0.00	\$0.00	\$2,798.69
5150	Equipo de cómputo y de tecnologías de la informa	\$0.00	\$10,654.91	\$10,654.91	\$0.00	\$0.00	\$0.00	\$0.00	\$10,654.91
5151	Equipo de cómputo y de tecnología de la informac	\$0.00	\$10,654.91	\$10,654.91	\$0.00	\$0.00	\$0.00	\$0.00	\$10,654.91
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$91,299.42</b>	<b>\$91,299.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$91,299.42</b>
5410	Vehículos y equipo terrestre	\$0.00	\$91,299.42	\$91,299.42	\$0.00	\$0.00	\$0.00	\$0.00	\$91,299.42
5411	Vehículos y equipo terrestre	\$0.00	\$91,299.42	\$91,299.42	\$0.00	\$0.00	\$0.00	\$0.00	\$91,299.42
<b>Total</b>		<b>\$3,458,333.32</b>	<b>\$0.00</b>	<b>\$3,458,333.32</b>	<b>\$4,583,459.24</b>	<b>\$4,583,459.24</b>	<b>\$4,583,459.24</b>	<b>\$4,583,459.24</b>	<b>-\$1,125,125.92</b>