



TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/sep./2024 Al 30/sep./2024

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 17/oct./2024
hora de Impresión | 09:43 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 1000 | SERVICIOS PERSONALES | \$4,959,011.48 | \$258,422.86 | \$5,217,434.34 | \$7,607,320.90 | \$7,607,320.90 | \$7,607,320.90 | \$7,607,320.90 | -\$2,389,886.56 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$1,709,210.18 | -\$2,065,258.06 | -\$356,047.88 | \$1,503,596.32 | \$1,503,596.32 | \$1,503,596.32 | \$1,503,596.32 | -\$1,859,644.20 |
| 1130 | Sueldos base al personal permanente | \$1,709,210.18 | -\$2,065,258.06 | -\$356,047.88 | \$1,503,596.32 | \$1,503,596.32 | \$1,503,596.32 | \$1,503,596.32 | -\$1,859,644.20 |
| 1131 | Sueldos base al personal permanente | \$1,709,210.18 | -\$2,065,258.06 | -\$356,047.88 | \$1,503,596.32 | \$1,503,596.32 | \$1,503,596.32 | \$1,503,596.32 | -\$1,859,644.20 |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$375,323.19 | \$501,489.66 | \$876,812.85 | \$516,031.30 | \$516,031.30 | \$516,031.30 | \$516,031.30 | \$360,781.55 |
| 1210 | Honorarios asimilables a salarios | \$375,323.19 | \$501,489.66 | \$876,812.85 | \$516,031.30 | \$516,031.30 | \$516,031.30 | \$516,031.30 | \$360,781.55 |
| 1211 | Honorarios asimilables a salarios | \$375,323.19 | \$501,489.66 | \$876,812.85 | \$516,031.30 | \$516,031.30 | \$516,031.30 | \$516,031.30 | \$360,781.55 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$1,728,115.39 | \$176,933.20 | \$1,905,048.59 | \$1,786,957.05 | \$1,786,957.05 | \$1,786,957.05 | \$1,786,957.05 | \$118,091.54 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$1,728,115.39 | \$176,933.20 | \$1,905,048.59 | \$1,786,957.05 | \$1,786,957.05 | \$1,786,957.05 | \$1,786,957.05 | \$118,091.54 |
| 1321 | Primas de vacaciones, dominical y gratificación de | \$1,728,115.39 | \$176,933.20 | \$1,905,048.59 | \$1,786,957.05 | \$1,786,957.05 | \$1,786,957.05 | \$1,786,957.05 | \$118,091.54 |
| 1400 | SEGURIDAD SOCIAL | \$288,839.90 | \$147,000.00 | \$435,839.90 | \$560,087.29 | \$560,087.29 | \$560,087.29 | \$560,087.29 | -\$124,247.39 |
| 1410 | Aportaciones de seguridad social | \$288,839.90 | \$147,000.00 | \$435,839.90 | \$560,087.29 | \$560,087.29 | \$560,087.29 | \$560,087.29 | -\$124,247.39 |
| 1411 | Aportaciones de seguridad social | \$288,839.90 | \$147,000.00 | \$435,839.90 | \$560,087.29 | \$560,087.29 | \$560,087.29 | \$560,087.29 | -\$124,247.39 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$834,862.82 | \$1,420,258.06 | \$2,255,120.88 | \$3,211,988.94 | \$3,211,988.94 | \$3,211,988.94 | \$3,211,988.94 | -\$956,868.06 |
| 1590 | Otras prestaciones sociales y económicas | \$834,862.82 | \$1,420,258.06 | \$2,255,120.88 | \$3,211,988.94 | \$3,211,988.94 | \$3,211,988.94 | \$3,211,988.94 | -\$956,868.06 |
| 1591 | Otras prestaciones sociales y económicas | \$834,862.82 | \$1,420,258.06 | \$2,255,120.88 | \$3,211,988.94 | \$3,211,988.94 | \$3,211,988.94 | \$3,211,988.94 | -\$956,868.06 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC | \$22,660.00 | \$78,000.00 | \$100,660.00 | \$28,660.00 | \$28,660.00 | \$28,660.00 | \$28,660.00 | \$72,000.00 |
| 1710 | Estímulos | \$22,660.00 | \$78,000.00 | \$100,660.00 | \$28,660.00 | \$28,660.00 | \$28,660.00 | \$28,660.00 | \$72,000.00 |
| 1711 | Estímulos | \$22,660.00 | \$78,000.00 | \$100,660.00 | \$28,660.00 | \$28,660.00 | \$28,660.00 | \$28,660.00 | \$72,000.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$230,438.19 | \$1,650.00 | \$232,088.19 | \$213,279.34 | \$213,279.34 | \$213,279.34 | \$213,279.34 | \$18,808.85 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$124,020.79 | -\$12,900.85 | \$111,119.94 | \$117,156.08 | \$117,156.08 | \$117,156.08 | \$117,156.08 | -\$6,036.14 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$90,327.74 | -\$16,579.48 | \$73,748.26 | \$103,269.42 | \$103,269.42 | \$103,269.42 | \$103,269.42 | -\$29,521.16 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$90,327.74 | -\$16,579.48 | \$73,748.26 | \$103,269.42 | \$103,269.42 | \$103,269.42 | \$103,269.42 | -\$29,521.16 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$20,896.29 | \$2,907.78 | \$23,804.07 | \$11,295.52 | \$11,295.52 | \$11,295.52 | \$11,295.52 | \$12,508.55 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$20,896.29 | \$2,907.78 | \$23,804.07 | \$11,295.52 | \$11,295.52 | \$11,295.52 | \$11,295.52 | \$12,508.55 |
| 2150 | Material impreso e información digital | \$4,872.00 | \$0.00 | \$4,872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,872.00 |
| 2151 | Material impreso e información digital | \$4,872.00 | \$0.00 | \$4,872.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,872.00 |
| 2160 | Material de limpieza | \$7,924.76 | \$770.85 | \$8,695.61 | \$2,591.14 | \$2,591.14 | \$2,591.14 | \$2,591.14 | \$6,104.47 |
| 2161 | Material de limpieza | \$7,924.76 | \$770.85 | \$8,695.61 | \$2,591.14 | \$2,591.14 | \$2,591.14 | \$2,591.14 | \$6,104.47 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$27,491.71 | \$3,901.02 | \$31,392.73 | \$10,105.11 | \$10,105.11 | \$10,105.11 | \$10,105.11 | \$21,287.62 |
| 2210 | Productos alimenticios para personas | \$27,491.71 | \$3,901.02 | \$31,392.73 | \$10,105.11 | \$10,105.11 | \$10,105.11 | \$10,105.11 | \$21,287.62 |
| 2211 | Productos alimenticios para personas | \$27,491.71 | \$3,901.02 | \$31,392.73 | \$10,105.11 | \$10,105.11 | \$10,105.11 | \$10,105.11 | \$21,287.62 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ | \$2,814.31 | \$0.00 | \$2,814.31 | \$555.00 | \$555.00 | \$555.00 | \$555.00 | \$2,259.31 |
| 2460 | Material eléctrico y electrónico | \$2,633.05 | \$0.00 | \$2,633.05 | \$555.00 | \$555.00 | \$555.00 | \$555.00 | \$2,078.05 |



TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/sep./2024 Al 30/sep./2024

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 17/oct./2024
hora de Impresión 09:43 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| 2461 | Material eléctrico y electrónico | \$2,633.05 | \$0.00 | \$2,633.05 | \$555.00 | \$555.00 | \$555.00 | \$555.00 | \$2,078.05 |
| 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 |
| 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 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI | \$0.00 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$0.00 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$0.00 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$394.02 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$74,412.53 | \$1,650.00 | \$76,062.53 | \$76,750.00 | \$76,750.00 | \$76,750.00 | \$76,750.00 | -\$687.47 |
| 2610 | Combustibles, lubricantes y aditivos | \$74,412.53 | \$1,650.00 | \$76,062.53 | \$76,750.00 | \$76,750.00 | \$76,750.00 | \$76,750.00 | -\$687.47 |
| 2611 | Combustibles, lubricantes y aditivos | \$74,412.53 | \$1,650.00 | \$76,062.53 | \$76,750.00 | \$76,750.00 | \$76,750.00 | \$76,750.00 | -\$687.47 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$1,698.85 | \$8,605.81 | \$10,304.66 | \$8,319.13 | \$8,319.13 | \$8,319.13 | \$8,319.13 | \$1,985.53 |
| 2910 | Herramientas menores | \$248.01 | \$0.00 | \$248.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.01 |
| 2911 | Herramientas menores | \$248.01 | \$0.00 | \$248.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.01 |
| 2920 | Refacciones y accesorios menores de edificios | \$383.10 | \$6,500.00 | \$6,883.10 | \$6,139.12 | \$6,139.12 | \$6,139.12 | \$6,139.12 | \$743.98 |
| 2921 | Refacciones y accesorios menores de edificios | \$383.10 | \$6,500.00 | \$6,883.10 | \$6,139.12 | \$6,139.12 | \$6,139.12 | \$6,139.12 | \$743.98 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$0.00 | \$2,105.81 | \$2,105.81 | \$2,180.01 | \$2,180.01 | \$2,180.01 | \$2,180.01 | -\$74.20 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$0.00 | \$2,105.81 | \$2,105.81 | \$2,180.01 | \$2,180.01 | \$2,180.01 | \$2,180.01 | -\$74.20 |
| 2990 | Refacciones y accesorios menores otros bienes m | \$1,067.74 | \$0.00 | \$1,067.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,067.74 |
| 2991 | Refacciones y accesorios menores otros bienes m | \$1,067.74 | \$0.00 | \$1,067.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,067.74 |
| 3000 | SERVICIOS GENERALES | \$325,977.24 | \$316,191.51 | \$642,168.75 | \$517,850.85 | \$517,850.85 | \$517,850.85 | \$517,850.85 | \$124,317.90 |
| 3100 | SERVICIOS BÁSICOS | \$37,215.45 | \$8,946.60 | \$46,162.05 | \$34,939.06 | \$34,939.06 | \$34,939.06 | \$34,939.06 | \$11,222.99 |
| 3110 | Energía eléctrica | \$9,064.83 | \$0.00 | \$9,064.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,064.83 |
| 3111 | Energía eléctrica | \$9,064.83 | \$0.00 | \$9,064.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,064.83 |
| 3150 | Telefonía celular | \$5,222.13 | \$3,500.00 | \$8,722.13 | \$3,973.35 | \$3,973.35 | \$3,973.35 | \$3,973.35 | \$4,748.78 |
| 3151 | Telefonía celular | \$5,222.13 | \$3,500.00 | \$8,722.13 | \$3,973.35 | \$3,973.35 | \$3,973.35 | \$3,973.35 | \$4,748.78 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$22,223.68 | \$0.00 | \$22,223.68 | \$25,602.44 | \$25,602.44 | \$25,602.44 | \$25,602.44 | -\$3,378.76 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$22,223.68 | \$0.00 | \$22,223.68 | \$25,602.44 | \$25,602.44 | \$25,602.44 | \$25,602.44 | -\$3,378.76 |
| 3180 | Servicios postales y telegráficos | \$704.81 | \$5,446.60 | \$6,151.41 | \$5,363.27 | \$5,363.27 | \$5,363.27 | \$5,363.27 | \$788.14 |
| 3181 | Servicios postales y telegráficos | \$704.81 | \$5,446.60 | \$6,151.41 | \$5,363.27 | \$5,363.27 | \$5,363.27 | \$5,363.27 | \$788.14 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$76,975.43 | -\$498,253.70 | -\$421,278.27 | \$102,308.90 | \$102,308.90 | \$102,308.90 | \$102,308.90 | -\$523,587.17 |
| 3220 | Arrendamiento de edificios | \$0.00 | -\$498,681.56 | -\$498,681.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$498,681.56 |
| 3221 | Arrendamiento de edificios | \$0.00 | -\$498,681.56 | -\$498,681.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$498,681.56 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$76,975.43 | \$427.86 | \$77,403.29 | \$102,308.90 | \$102,308.90 | \$102,308.90 | \$102,308.90 | -\$24,905.61 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$76,975.43 | \$427.86 | \$77,403.29 | \$102,308.90 | \$102,308.90 | \$102,308.90 | \$102,308.90 | -\$24,905.61 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI | \$34,231.11 | \$260,884.00 | \$295,115.11 | \$291,362.37 | \$291,362.37 | \$291,362.37 | \$291,362.37 | \$3,752.74 |



TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/sep./2024 Al 30/sep./2024

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 17/oct./2024
hora de Impresión 09:43 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 3340 | Servicios de capacitación | \$0.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$0.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$260,884.00 | \$0.00 |
| 3380 | Servicios de vigilancia | \$34,231.11 | \$0.00 | \$34,231.11 | \$30,478.37 | \$30,478.37 | \$30,478.37 | \$30,478.37 | \$3,752.74 |
| 3381 | Servicios de vigilancia | \$34,231.11 | \$0.00 | \$34,231.11 | \$30,478.37 | \$30,478.37 | \$30,478.37 | \$30,478.37 | \$3,752.74 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$619.03 | \$0.00 | \$619.03 | \$568.40 | \$568.40 | \$568.40 | \$568.40 | \$50.63 |
| 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 |
| 3450 | Seguro de bienes patrimoniales | \$50.63 | \$0.00 | \$50.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.63 |
| 3451 | Seguro de bienes patrimoniales | \$50.63 | \$0.00 | \$50.63 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.63 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M | \$125,728.95 | \$539,614.61 | \$665,343.56 | \$45,515.00 | \$45,515.00 | \$45,515.00 | \$45,515.00 | \$619,828.56 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$105,150.98 | \$539,614.61 | \$644,765.59 | \$45,515.00 | \$45,515.00 | \$45,515.00 | \$45,515.00 | \$599,250.59 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$105,150.98 | \$539,614.61 | \$644,765.59 | \$45,515.00 | \$45,515.00 | \$45,515.00 | \$45,515.00 | \$599,250.59 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$14,142.00 | \$0.00 | \$14,142.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,142.00 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$14,142.00 | \$0.00 | \$14,142.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,142.00 |
| 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 |
| 3590 | Servicios de jardinería y fumigación | \$5,484.00 | \$0.00 | \$5,484.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,484.00 |
| 3591 | Servicios de jardinería y fumigación | \$5,484.00 | \$0.00 | \$5,484.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,484.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$4,271.01 | \$0.00 | \$4,271.01 | \$2,820.00 | \$2,820.00 | \$2,820.00 | \$2,820.00 | \$1,451.01 |
| 3720 | Pasajes terrestres | \$3,903.76 | \$0.00 | \$3,903.76 | \$2,545.00 | \$2,545.00 | \$2,545.00 | \$2,545.00 | \$1,358.76 |
| 3721 | Pasajes terrestres | \$3,903.76 | \$0.00 | \$3,903.76 | \$2,545.00 | \$2,545.00 | \$2,545.00 | \$2,545.00 | \$1,358.76 |
| 3790 | Otros servicios de traslado y hospedaje | \$367.25 | \$0.00 | \$367.25 | \$275.00 | \$275.00 | \$275.00 | \$275.00 | \$92.25 |
| 3791 | Otros servicios de traslado y hospedaje | \$367.25 | \$0.00 | \$367.25 | \$275.00 | \$275.00 | \$275.00 | \$275.00 | \$92.25 |
| 3900 | OTROS SERVICIOS GENERALES | \$46,936.26 | \$5,000.00 | \$51,936.26 | \$40,337.12 | \$40,337.12 | \$40,337.12 | \$40,337.12 | \$11,599.14 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$46,936.26 | \$5,000.00 | \$51,936.26 | \$40,337.12 | \$40,337.12 | \$40,337.12 | \$40,337.12 | \$11,599.14 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de | \$46,936.26 | \$5,000.00 | \$51,936.26 | \$40,337.12 | \$40,337.12 | \$40,337.12 | \$40,337.12 | \$11,599.14 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$1,461,030.01 | \$0.00 | \$1,461,030.01 | \$3,270,017.69 | \$3,270,017.69 | \$3,270,017.69 | \$3,270,017.69 | -\$1,808,987.68 |
| 4500 | PENSIONES Y JUBILACIONES | \$1,461,030.01 | \$0.00 | \$1,461,030.01 | \$3,270,017.69 | \$3,270,017.69 | \$3,270,017.69 | \$3,270,017.69 | -\$1,808,987.68 |
| 4510 | Pensiones | \$416,666.67 | \$0.00 | \$416,666.67 | \$675,173.43 | \$675,173.43 | \$675,173.43 | \$675,173.43 | -\$258,506.76 |
| 4511 | Pensiones | \$416,666.67 | \$0.00 | \$416,666.67 | \$675,173.43 | \$675,173.43 | \$675,173.43 | \$675,173.43 | -\$258,506.76 |
| 4590 | Otras pensiones y jubilaciones | \$1,044,363.34 | \$0.00 | \$1,044,363.34 | \$2,594,844.26 | \$2,594,844.26 | \$2,594,844.26 | \$2,594,844.26 | -\$1,550,480.92 |
| 4591 | Otras pensiones y jubilaciones | \$1,044,363.34 | \$0.00 | \$1,044,363.34 | \$2,594,844.26 | \$2,594,844.26 | \$2,594,844.26 | \$2,594,844.26 | -\$1,550,480.92 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANC | \$0.00 | \$0.00 | \$0.00 | \$133,098.02 | \$133,098.02 | \$133,098.02 | \$133,098.02 | -\$133,098.02 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$0.00 | \$0.00 | \$133,098.02 | \$133,098.02 | \$133,098.02 | \$133,098.02 | -\$133,098.02 |



TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/sep./2024 Al 30/sep./2024

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 17/oct./2024

hora de Impresión 09:43 a. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 5110 | Muebles de oficina y estantería | \$0.00 | -\$90,178.02 | -\$90,178.02 | \$42,920.00 | \$42,920.00 | \$42,920.00 | \$42,920.00 | -\$133,098.02 |
| 5111 | Muebles de oficina y estantería | \$0.00 | -\$90,178.02 | -\$90,178.02 | \$42,920.00 | \$42,920.00 | \$42,920.00 | \$42,920.00 | -\$133,098.02 |
| 5150 | Equipo de cómputo y de tecnologías de la informa | \$0.00 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la informaci | \$0.00 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$90,178.02 | \$0.00 |
| Total | | \$6,976,456.92 | \$576,264.37 | \$7,552,721.29 | \$11,741,566.80 | \$11,741,566.80 | \$11,741,566.80 | \$11,741,566.80 | -\$4,188,845.51 |