



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/abr./2020 Al 30/abr./2020

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 25/jun./2024

hora de Impresión 01:27 p. 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>\$2,835,962.09</b>	<b>-\$686.18</b>	<b>\$2,835,275.91</b>	<b>\$1,924,986.77</b>	<b>\$1,924,986.77</b>	<b>\$1,924,986.77</b>	<b>\$1,924,986.77</b>	<b>\$910,289.14</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,291,199.06</b>	<b>\$0.00</b>	<b>\$1,291,199.06</b>	<b>\$1,220,265.00</b>	<b>\$1,220,265.00</b>	<b>\$1,220,265.00</b>	<b>\$1,220,265.00</b>	<b>\$70,934.06</b>
1130	Sueldos base al personal permanente	\$1,291,199.06	\$0.00	\$1,291,199.06	\$1,220,265.00	\$1,220,265.00	\$1,220,265.00	\$1,220,265.00	\$70,934.06
1131	Sueldos base al personal permanente	\$1,291,199.06	\$0.00	\$1,291,199.06	\$1,220,265.00	\$1,220,265.00	\$1,220,265.00	\$1,220,265.00	\$70,934.06
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$201,979.80</b>	<b>\$0.00</b>	<b>\$201,979.80</b>	<b>\$102,111.30</b>	<b>\$102,111.30</b>	<b>\$102,111.30</b>	<b>\$102,111.30</b>	<b>\$99,868.50</b>
1210	Honorarios asimilables a salarios	\$119,098.76	\$0.00	\$119,098.76	\$102,111.30	\$102,111.30	\$102,111.30	\$102,111.30	\$16,987.46
1211	Honorarios asimilables a salarios	\$119,098.76	\$0.00	\$119,098.76	\$102,111.30	\$102,111.30	\$102,111.30	\$102,111.30	\$16,987.46
1220	Sueldos base al personal eventual	\$82,881.04	\$0.00	\$82,881.04	\$0.00	\$0.00	\$0.00	\$0.00	\$82,881.04
1221	Sueldos base al personal eventual	\$82,881.04	\$0.00	\$82,881.04	\$0.00	\$0.00	\$0.00	\$0.00	\$82,881.04
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$361,074.22</b>	<b>\$0.00</b>	<b>\$361,074.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$361,074.22</b>
1320	Primas de vacaciones, dominical y gratificación de	\$361,074.22	\$0.00	\$361,074.22	\$0.00	\$0.00	\$0.00	\$0.00	\$361,074.22
1321	Primas de vacaciones, dominical y gratificación de	\$361,074.22	\$0.00	\$361,074.22	\$0.00	\$0.00	\$0.00	\$0.00	\$361,074.22
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$391,963.19</b>	<b>-\$686.18</b>	<b>\$391,277.01</b>	<b>\$111,983.51</b>	<b>\$111,983.51</b>	<b>\$111,983.51</b>	<b>\$111,983.51</b>	<b>\$279,293.50</b>
1410	Aportaciones de seguridad social	\$232,531.27	\$0.00	\$232,531.27	\$111,983.51	\$111,983.51	\$111,983.51	\$111,983.51	\$120,547.76
1411	Aportaciones de seguridad social	\$232,531.27	\$0.00	\$232,531.27	\$111,983.51	\$111,983.51	\$111,983.51	\$111,983.51	\$120,547.76
1440	Aportaciones para seguros	\$159,431.92	-\$686.18	\$158,745.74	\$0.00	\$0.00	\$0.00	\$0.00	\$158,745.74
1441	Aportaciones para seguros	\$159,431.92	-\$686.18	\$158,745.74	\$0.00	\$0.00	\$0.00	\$0.00	\$158,745.74
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$575,997.02</b>	<b>\$0.00</b>	<b>\$575,997.02</b>	<b>\$479,627.92</b>	<b>\$479,627.92</b>	<b>\$479,627.92</b>	<b>\$479,627.92</b>	<b>\$96,369.10</b>
1520	Indemnizaciones	\$1,122.89	\$0.00	\$1,122.89	\$0.00	\$0.00	\$0.00	\$0.00	\$1,122.89
1521	Indemnizaciones	\$1,122.89	\$0.00	\$1,122.89	\$0.00	\$0.00	\$0.00	\$0.00	\$1,122.89
1590	Otras prestaciones sociales y económicas	\$574,874.13	\$0.00	\$574,874.13	\$479,627.92	\$479,627.92	\$479,627.92	\$479,627.92	\$95,246.21
1591	Otras prestaciones sociales y económicas	\$574,874.13	\$0.00	\$574,874.13	\$479,627.92	\$479,627.92	\$479,627.92	\$479,627.92	\$95,246.21
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$13,748.80</b>	<b>\$0.00</b>	<b>\$13,748.80</b>	<b>\$10,999.04</b>	<b>\$10,999.04</b>	<b>\$10,999.04</b>	<b>\$10,999.04</b>	<b>\$2,749.76</b>
1710	Estímulos	\$13,748.80	\$0.00	\$13,748.80	\$10,999.04	\$10,999.04	\$10,999.04	\$10,999.04	\$2,749.76
1711	Estímulos	\$13,748.80	\$0.00	\$13,748.80	\$10,999.04	\$10,999.04	\$10,999.04	\$10,999.04	\$2,749.76
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$126,904.45</b>	<b>-\$1,283.40</b>	<b>\$125,621.05</b>	<b>\$7,686.22</b>	<b>\$7,686.22</b>	<b>\$7,686.22</b>	<b>\$7,686.22</b>	<b>\$117,934.83</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$53,679.80</b>	<b>\$0.00</b>	<b>\$53,679.80</b>	<b>\$7,686.22</b>	<b>\$7,686.22</b>	<b>\$7,686.22</b>	<b>\$7,686.22</b>	<b>\$45,993.58</b>
2110	Materiales, útiles y equipos menores de oficina	\$31,790.57	\$0.00	\$31,790.57	\$7,686.22	\$7,686.22	\$7,686.22	\$7,686.22	\$24,104.35
2111	Materiales, útiles y equipos menores de oficina	\$31,790.57	\$0.00	\$31,790.57	\$7,686.22	\$7,686.22	\$7,686.22	\$7,686.22	\$24,104.35
2120	Materiales y útiles de impresión y reproducción	\$12,372.02	\$0.00	\$12,372.02	\$0.00	\$0.00	\$0.00	\$0.00	\$12,372.02
2121	Materiales y útiles de impresión y reproducción	\$12,372.02	\$0.00	\$12,372.02	\$0.00	\$0.00	\$0.00	\$0.00	\$12,372.02
2140	Materiales, útiles y equipos menores de tecnología	\$368.56	\$0.00	\$368.56	\$0.00	\$0.00	\$0.00	\$0.00	\$368.56
2141	Materiales, útiles y equipos menores de tecnología	\$368.56	\$0.00	\$368.56	\$0.00	\$0.00	\$0.00	\$0.00	\$368.56
2150	Material impreso e información digital	\$1,780.75	\$0.00	\$1,780.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,780.75



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Usu: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2151	Material impreso e información digital	\$1,780.75	\$0.00	\$1,780.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,780.75
2160	Material de limpieza	\$7,367.90	\$0.00	\$7,367.90	\$0.00	\$0.00	\$0.00	\$0.00	\$7,367.90
2161	Material de limpieza	\$7,367.90	\$0.00	\$7,367.90	\$0.00	\$0.00	\$0.00	\$0.00	\$7,367.90
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$12,407.87</b>	<b>-\$1,283.40</b>	<b>\$11,124.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,124.47</b>
2210	Productos alimenticios para personas	\$12,407.87	-\$1,283.40	\$11,124.47	\$0.00	\$0.00	\$0.00	\$0.00	\$11,124.47
2211	Productos alimenticios para personas	\$12,407.87	-\$1,283.40	\$11,124.47	\$0.00	\$0.00	\$0.00	\$0.00	\$11,124.47
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$60,816.78</b>	<b>\$0.00</b>	<b>\$60,816.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,816.78</b>
2610	Combustibles, lubricantes y aditivos	\$60,816.78	\$0.00	\$60,816.78	\$0.00	\$0.00	\$0.00	\$0.00	\$60,816.78
2611	Combustibles, lubricantes y aditivos	\$60,816.78	\$0.00	\$60,816.78	\$0.00	\$0.00	\$0.00	\$0.00	\$60,816.78
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$205,014.78</b>	<b>\$246.55</b>	<b>\$205,261.33</b>	<b>\$197,417.83</b>	<b>\$197,417.83</b>	<b>\$197,417.83</b>	<b>\$197,417.83</b>	<b>\$7,843.50</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$44,070.21</b>	<b>\$1,434.00</b>	<b>\$45,504.21</b>	<b>\$26,883.09</b>	<b>\$26,883.09</b>	<b>\$26,883.09</b>	<b>\$26,883.09</b>	<b>\$18,621.12</b>
3110	Energía eléctrica	\$24,241.99	\$1,434.00	\$25,675.99	\$20,797.00	\$20,797.00	\$20,797.00	\$20,797.00	\$4,878.99
3111	Energía eléctrica	\$24,241.99	\$1,434.00	\$25,675.99	\$20,797.00	\$20,797.00	\$20,797.00	\$20,797.00	\$4,878.99
3130	Agua	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
3131	Agua	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
3140	Telefonía tradicional	\$3,378.25	\$0.00	\$3,378.25	\$3,095.00	\$3,095.00	\$3,095.00	\$3,095.00	\$283.25
3141	Telefonía tradicional	\$3,378.25	\$0.00	\$3,378.25	\$3,095.00	\$3,095.00	\$3,095.00	\$3,095.00	\$283.25
3150	Telefonía celular	\$8,235.33	\$0.00	\$8,235.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,235.33
3151	Telefonía celular	\$8,235.33	\$0.00	\$8,235.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,235.33
3170	Servicios de acceso de Internet, redes y procesam	\$7,777.55	\$0.00	\$7,777.55	\$2,991.09	\$2,991.09	\$2,991.09	\$2,991.09	\$4,786.46
3171	Servicios de acceso de Internet, redes y procesam	\$7,777.55	\$0.00	\$7,777.55	\$2,991.09	\$2,991.09	\$2,991.09	\$2,991.09	\$4,786.46
3180	Servicios postales y telegráficos	\$87.09	\$0.00	\$87.09	\$0.00	\$0.00	\$0.00	\$0.00	\$87.09
3181	Servicios postales y telegráficos	\$87.09	\$0.00	\$87.09	\$0.00	\$0.00	\$0.00	\$0.00	\$87.09
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$60,775.08</b>	<b>\$0.00</b>	<b>\$60,775.08</b>	<b>\$125,981.94</b>	<b>\$125,981.94</b>	<b>\$125,981.94</b>	<b>\$125,981.94</b>	<b>-\$65,206.86</b>
3220	Arrendamiento de edificios	\$0.00	\$125,982.00	\$125,982.00	\$125,981.94	\$125,981.94	\$125,981.94	\$125,981.94	\$0.06
3221	Arrendamiento de edificios	\$0.00	\$125,982.00	\$125,982.00	\$125,981.94	\$125,981.94	\$125,981.94	\$125,981.94	\$0.06
3230	Arrendamiento de mobiliario y equipo de administr	\$60,775.08	-\$125,982.00	-\$65,206.92	\$0.00	\$0.00	\$0.00	\$0.00	-\$65,206.92
3231	Arrendamiento de mobiliario y equipo de administr	\$60,775.08	-\$125,982.00	-\$65,206.92	\$0.00	\$0.00	\$0.00	\$0.00	-\$65,206.92
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$12,265.50</b>	<b>\$240.72</b>	<b>\$12,506.22</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$4,506.22</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$87.00	\$0.00	\$87.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$87.00	\$0.00	\$87.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87.00
3380	Servicios de vigilancia	\$12,178.50	\$240.72	\$12,419.22	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,419.22
3381	Servicios de vigilancia	\$12,178.50	\$240.72	\$12,419.22	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,419.22
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$10,283.12</b>	<b>\$0.00</b>	<b>\$10,283.12</b>	<b>\$156.60</b>	<b>\$156.60</b>	<b>\$156.60</b>	<b>\$156.60</b>	<b>\$10,126.52</b>



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3410	Servicios financieros y bancarios	\$284.21	\$0.00	\$284.21	\$156.60	\$156.60	\$156.60	\$156.60	\$127.61
3411	Servicios financieros y bancarios	\$284.21	\$0.00	\$284.21	\$156.60	\$156.60	\$156.60	\$156.60	\$127.61
3450	Seguro de bienes patrimoniales	\$9,985.13	\$0.00	\$9,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$9,985.13
3451	Seguro de bienes patrimoniales	\$9,985.13	\$0.00	\$9,985.13	\$0.00	\$0.00	\$0.00	\$0.00	\$9,985.13
3490	Servicios financieros, bancarios y comerciales inte.	\$13.78	\$0.00	\$13.78	\$0.00	\$0.00	\$0.00	\$0.00	\$13.78
3491	Servicios financieros, bancarios y comerciales inte.	\$13.78	\$0.00	\$13.78	\$0.00	\$0.00	\$0.00	\$0.00	\$13.78
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$23,476.40</b>	<b>-\$1,434.00</b>	<b>\$22,042.40</b>	<b>\$7,076.00</b>	<b>\$7,076.00</b>	<b>\$7,076.00</b>	<b>\$7,076.00</b>	<b>\$14,966.40</b>
3510	Conservación y mantenimiento menor de inmueble	\$17,660.40	-\$1,434.00	\$16,226.40	\$7,076.00	\$7,076.00	\$7,076.00	\$7,076.00	\$9,150.40
3511	Conservación y mantenimiento menor de inmueble	\$17,660.40	-\$1,434.00	\$16,226.40	\$7,076.00	\$7,076.00	\$7,076.00	\$7,076.00	\$9,150.40
3550	Reparación y mantenimiento de equipo de transpo	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00
3551	Reparación y mantenimiento de equipo de transpo	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00
3590	Servicios de jardinería y fumigación	\$116.00	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00
3591	Servicios de jardinería y fumigación	\$116.00	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$21,828.83</b>	<b>\$5.83</b>	<b>\$21,834.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,834.66</b>
3720	Pasajes terrestres	\$17,787.99	\$5.83	\$17,793.82	\$0.00	\$0.00	\$0.00	\$0.00	\$17,793.82
3721	Pasajes terrestres	\$17,787.99	\$5.83	\$17,793.82	\$0.00	\$0.00	\$0.00	\$0.00	\$17,793.82
3790	Otros servicios de traslado y hospedaje	\$4,040.84	\$0.00	\$4,040.84	\$0.00	\$0.00	\$0.00	\$0.00	\$4,040.84
3791	Otros servicios de traslado y hospedaje	\$4,040.84	\$0.00	\$4,040.84	\$0.00	\$0.00	\$0.00	\$0.00	\$4,040.84
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$32,315.64</b>	<b>\$0.00</b>	<b>\$32,315.64</b>	<b>\$29,320.20</b>	<b>\$29,320.20</b>	<b>\$29,320.20</b>	<b>\$29,320.20</b>	<b>\$2,995.44</b>
3920	Impuestos y derechos	\$809.91	\$0.00	\$809.91	\$0.00	\$0.00	\$0.00	\$0.00	\$809.91
3921	Impuestos y derechos	\$809.91	\$0.00	\$809.91	\$0.00	\$0.00	\$0.00	\$0.00	\$809.91
3980	Impuesto sobre nóminas y otros que se deriven de	\$31,505.73	\$0.00	\$31,505.73	\$29,320.20	\$29,320.20	\$29,320.20	\$29,320.20	\$2,185.53
3981	Impuesto sobre nóminas y otros que se deriven de	\$31,505.73	\$0.00	\$31,505.73	\$29,320.20	\$29,320.20	\$29,320.20	\$29,320.20	\$2,185.53
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$282,118.64</b>	<b>\$0.00</b>	<b>\$282,118.64</b>	<b>\$225,694.91</b>	<b>\$225,694.91</b>	<b>\$225,694.91</b>	<b>\$225,694.91</b>	<b>\$56,423.73</b>
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$282,118.64</b>	<b>\$0.00</b>	<b>\$282,118.64</b>	<b>\$225,694.91</b>	<b>\$225,694.91</b>	<b>\$225,694.91</b>	<b>\$225,694.91</b>	<b>\$56,423.73</b>
4510	Pensiones	\$282,118.64	\$0.00	\$282,118.64	\$225,694.91	\$225,694.91	\$225,694.91	\$225,694.91	\$56,423.73
4511	Pensiones	\$282,118.64	\$0.00	\$282,118.64	\$225,694.91	\$225,694.91	\$225,694.91	\$225,694.91	\$56,423.73
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$8,333.35</b>	<b>\$0.00</b>	<b>\$8,333.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,333.35</b>
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$8,333.35</b>	<b>\$0.00</b>	<b>\$8,333.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,333.35</b>
5410	Vehículos y equipo terrestre	\$8,333.35	\$0.00	\$8,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.35
5411	Vehículos y equipo terrestre	\$8,333.35	\$0.00	\$8,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.35
<b>Total</b>		<b>\$3,458,333.31</b>	<b>-\$1,723.03</b>	<b>\$3,456,610.28</b>	<b>\$2,355,785.73</b>	<b>\$2,355,785.73</b>	<b>\$2,355,785.73</b>	<b>\$2,355,785.73</b>	<b>\$1,100,824.55</b>