



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/may./2025 Al 31/may./2025

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 18/jun./2025

hora de Impresión 12:30 p. m.

| Ejercicio del Presupuesto |                                                    | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio    |
|---------------------------|----------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|-----------------|
| 1000                      | SERVICIOS PERSONALES                               | \$6,217,870.71   | \$76,599.46                  | \$6,294,470.17     | \$7,268,694.79       | \$7,268,694.79    | \$7,268,694.79   | \$7,268,694.79 | -\$974,224.62   |
| 1100                      | REMUNERACIONES AL PERSONAL DE CARÁCT               | \$1,733,117.52   | \$0.00                       | \$1,733,117.52     | \$1,566,071.91       | \$1,566,071.91    | \$1,566,071.91   | \$1,566,071.91 | \$167,045.61    |
| 1130                      | Sueldos base al personal permanente                | \$1,733,117.52   | \$0.00                       | \$1,733,117.52     | \$1,566,071.91       | \$1,566,071.91    | \$1,566,071.91   | \$1,566,071.91 | \$167,045.61    |
| 1131                      | Sueldos base al personal permanente                | \$1,733,117.52   | \$0.00                       | \$1,733,117.52     | \$1,566,071.91       | \$1,566,071.91    | \$1,566,071.91   | \$1,566,071.91 | \$167,045.61    |
| 1200                      | REMUNERACIONES AL PERSONAL DE CARÁCT               | \$899,534.97     | \$76,599.46                  | \$976,134.43       | \$822,375.22         | \$822,375.22      | \$822,375.22     | \$822,375.22   | \$153,759.21    |
| 1210                      | Honorarios asimilables a salarios                  | \$899,534.97     | \$76,599.46                  | \$976,134.43       | \$822,375.22         | \$822,375.22      | \$822,375.22     | \$822,375.22   | \$153,759.21    |
| 1211                      | Honorarios asimilables a salarios                  | \$899,534.97     | \$76,599.46                  | \$976,134.43       | \$822,375.22         | \$822,375.22      | \$822,375.22     | \$822,375.22   | \$153,759.21    |
| 1300                      | REMUNERACIONES ADICIONALES Y ESPECIAL              | \$1,744,500.00   | \$0.00                       | \$1,744,500.00     | \$2,077,505.86       | \$2,077,505.86    | \$2,077,505.86   | \$2,077,505.86 | -\$333,005.86   |
| 1320                      | Primas de vacaciones, dominical y gratificación de | \$1,744,500.00   | \$0.00                       | \$1,744,500.00     | \$2,077,505.86       | \$2,077,505.86    | \$2,077,505.86   | \$2,077,505.86 | -\$333,005.86   |
| 1321                      | Primas de vacaciones, dominical y gratificación de | \$1,744,500.00   | \$0.00                       | \$1,744,500.00     | \$2,077,505.86       | \$2,077,505.86    | \$2,077,505.86   | \$2,077,505.86 | -\$333,005.86   |
| 1400                      | SEGURIDAD SOCIAL                                   | \$745,100.00     | \$0.00                       | \$745,100.00       | \$631,417.06         | \$631,417.06      | \$631,417.06     | \$631,417.06   | \$113,682.94    |
| 1410                      | Aportaciones de seguridad social                   | \$745,100.00     | \$0.00                       | \$745,100.00       | \$631,417.06         | \$631,417.06      | \$631,417.06     | \$631,417.06   | \$113,682.94    |
| 1411                      | Aportaciones de seguridad social                   | \$745,100.00     | \$0.00                       | \$745,100.00       | \$631,417.06         | \$631,417.06      | \$631,417.06     | \$631,417.06   | \$113,682.94    |
| 1500                      | OTRAS PRESTACIONES SOCIALES Y ECONÓMI              | \$933,947.60     | \$0.00                       | \$933,947.60       | \$2,026,664.74       | \$2,026,664.74    | \$2,026,664.74   | \$2,026,664.74 | -\$1,092,717.14 |
| 1590                      | Otras prestaciones sociales y económicas           | \$933,947.60     | \$0.00                       | \$933,947.60       | \$2,026,664.74       | \$2,026,664.74    | \$2,026,664.74   | \$2,026,664.74 | -\$1,092,717.14 |
| 1591                      | Otras prestaciones sociales y económicas           | \$933,947.60     | \$0.00                       | \$933,947.60       | \$2,026,664.74       | \$2,026,664.74    | \$2,026,664.74   | \$2,026,664.74 | -\$1,092,717.14 |
| 1700                      | PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC              | \$161,670.62     | \$0.00                       | \$161,670.62       | \$144,660.00         | \$144,660.00      | \$144,660.00     | \$144,660.00   | \$17,010.62     |
| 1710                      | Estímulos                                          | \$161,670.62     | \$0.00                       | \$161,670.62       | \$144,660.00         | \$144,660.00      | \$144,660.00     | \$144,660.00   | \$17,010.62     |
| 1711                      | Estímulos                                          | \$161,670.62     | \$0.00                       | \$161,670.62       | \$144,660.00         | \$144,660.00      | \$144,660.00     | \$144,660.00   | \$17,010.62     |
| 2000                      | MATERIALES Y SUMINISTROS                           | \$228,623.18     | \$0.00                       | \$228,623.18       | \$190,111.22         | \$190,111.22      | \$190,111.22     | \$190,111.22   | \$38,511.96     |
| 2100                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN D            | \$84,282.28      | \$0.00                       | \$84,282.28        | \$98,392.74          | \$98,392.74       | \$98,392.74      | \$98,392.74    | -\$14,110.46    |
| 2110                      | Materiales, útiles y equipos menores de oficina    | \$63,751.14      | \$0.00                       | \$63,751.14        | \$78,398.08          | \$78,398.08       | \$78,398.08      | \$78,398.08    | -\$14,646.94    |
| 2111                      | Materiales, útiles y equipos menores de oficina    | \$63,751.14      | \$0.00                       | \$63,751.14        | \$78,398.08          | \$78,398.08       | \$78,398.08      | \$78,398.08    | -\$14,646.94    |
| 2140                      | Materiales, útiles y equipos menores de tecnología | \$12,419.31      | \$0.00                       | \$12,419.31        | \$12,633.57          | \$12,633.57       | \$12,633.57      | \$12,633.57    | -\$214.26       |
| 2141                      | Materiales, útiles y equipos menores de tecnología | \$12,419.31      | \$0.00                       | \$12,419.31        | \$12,633.57          | \$12,633.57       | \$12,633.57      | \$12,633.57    | -\$214.26       |
| 2160                      | Material de limpieza                               | \$8,111.83       | \$0.00                       | \$8,111.83         | \$7,361.09           | \$7,361.09        | \$7,361.09       | \$7,361.09     | \$750.74        |
| 2161                      | Material de limpieza                               | \$8,111.83       | \$0.00                       | \$8,111.83         | \$7,361.09           | \$7,361.09        | \$7,361.09       | \$7,361.09     | \$750.74        |
| 2200                      | ALIMENTOS Y UTENSILIOS                             | \$53,219.32      | \$0.00                       | \$53,219.32        | \$11,630.02          | \$11,630.02       | \$11,630.02      | \$11,630.02    | \$41,589.30     |
| 2210                      | Productos alimenticios para personas               | \$53,219.32      | \$0.00                       | \$53,219.32        | \$11,630.02          | \$11,630.02       | \$11,630.02      | \$11,630.02    | \$41,589.30     |
| 2211                      | Productos alimenticios para personas               | \$53,219.32      | \$0.00                       | \$53,219.32        | \$11,630.02          | \$11,630.02       | \$11,630.02      | \$11,630.02    | \$41,589.30     |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI             | \$2,277.51       | \$0.00                       | \$2,277.51         | \$1,208.19           | \$1,208.19        | \$1,208.19       | \$1,208.19     | \$1,069.32      |
| 2460                      | Material eléctrico y electrónico                   | \$2,277.51       | \$0.00                       | \$2,277.51         | \$1,208.19           | \$1,208.19        | \$1,208.19       | \$1,208.19     | \$1,069.32      |
| 2461                      | Material eléctrico y electrónico                   | \$2,277.51       | \$0.00                       | \$2,277.51         | \$1,208.19           | \$1,208.19        | \$1,208.19       | \$1,208.19     | \$1,069.32      |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS               | \$85,571.65      | \$0.00                       | \$85,571.65        | \$78,849.14          | \$78,849.14       | \$78,849.14      | \$78,849.14    | \$6,722.51      |



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Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 18/jun./2025

hora de Impresión 12:30 p. m.

| Ejercicio del Presupuesto |                                                            | Egresos Aprobado    | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio        |
|---------------------------|------------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2610                      | Combustibles, lubricantes y aditivos                       | \$85,571.65         | \$0.00                       | \$85,571.65         | \$78,849.14          | \$78,849.14         | \$78,849.14         | \$78,849.14         | \$6,722.51          |
| 2611                      | Combustibles, lubricantes y aditivos                       | \$85,571.65         | \$0.00                       | \$85,571.65         | \$78,849.14          | \$78,849.14         | \$78,849.14         | \$78,849.14         | \$6,722.51          |
| <b>2700</b>               | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>           | <b>\$454.33</b>     | <b>\$0.00</b>                | <b>\$454.33</b>     | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$454.33</b>     |
| 2720                      | Prendas de seguridad y protección personal                 | \$454.33            | \$0.00                       | \$454.33            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$454.33            |
| 2721                      | Prendas de seguridad y protección personal                 | \$454.33            | \$0.00                       | \$454.33            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$454.33            |
| <b>2900</b>               | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>               | <b>\$2,818.09</b>   | <b>\$0.00</b>                | <b>\$2,818.09</b>   | <b>\$31.13</b>       | <b>\$31.13</b>      | <b>\$31.13</b>      | <b>\$31.13</b>      | <b>\$2,786.96</b>   |
| 2910                      | Herramientas menores                                       | \$41.67             | \$0.00                       | \$41.67             | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$41.67             |
| 2911                      | Herramientas menores                                       | \$41.67             | \$0.00                       | \$41.67             | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$41.67             |
| 2920                      | Refacciones y accesorios menores de edificios              | \$2,044.96          | \$0.00                       | \$2,044.96          | \$31.13              | \$31.13             | \$31.13             | \$31.13             | \$2,013.83          |
| 2921                      | Refacciones y accesorios menores de edificios              | \$2,044.96          | \$0.00                       | \$2,044.96          | \$31.13              | \$31.13             | \$31.13             | \$31.13             | \$2,013.83          |
| 2940                      | Refacciones y accesorios menores de equipo de c            | \$731.46            | \$0.00                       | \$731.46            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$731.46            |
| 2941                      | Refacciones y accesorios menores de equipo de c            | \$731.46            | \$0.00                       | \$731.46            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$731.46            |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                                 | <b>\$341,802.67</b> | <b>\$38,299.73</b>           | <b>\$380,102.40</b> | <b>\$360,293.27</b>  | <b>\$360,293.27</b> | <b>\$360,293.27</b> | <b>\$360,293.27</b> | <b>\$19,809.13</b>  |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                                   | <b>\$34,178.33</b>  | <b>\$0.00</b>                | <b>\$34,178.33</b>  | <b>\$17,741.08</b>   | <b>\$17,741.08</b>  | <b>\$17,741.08</b>  | <b>\$17,741.08</b>  | <b>\$16,437.25</b>  |
| 3150                      | Telefonía celular                                          | \$5,503.16          | \$0.00                       | \$5,503.16          | \$4,072.18           | \$4,072.18          | \$4,072.18          | \$4,072.18          | \$1,430.98          |
| 3151                      | Telefonía celular                                          | \$5,503.16          | \$0.00                       | \$5,503.16          | \$4,072.18           | \$4,072.18          | \$4,072.18          | \$4,072.18          | \$1,430.98          |
| 3170                      | Servicios de acceso de Internet, redes y procesam          | \$26,231.01         | \$0.00                       | \$26,231.01         | \$11,299.72          | \$11,299.72         | \$11,299.72         | \$11,299.72         | \$14,931.29         |
| 3171                      | Servicios de acceso de Internet, redes y procesam          | \$26,231.01         | \$0.00                       | \$26,231.01         | \$11,299.72          | \$11,299.72         | \$11,299.72         | \$11,299.72         | \$14,931.29         |
| 3180                      | Servicios postales y telegráficos                          | \$2,444.16          | \$0.00                       | \$2,444.16          | \$2,369.18           | \$2,369.18          | \$2,369.18          | \$2,369.18          | \$74.98             |
| 3181                      | Servicios postales y telegráficos                          | \$2,444.16          | \$0.00                       | \$2,444.16          | \$2,369.18           | \$2,369.18          | \$2,369.18          | \$2,369.18          | \$74.98             |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                          | <b>\$100,299.98</b> | <b>\$0.00</b>                | <b>\$100,299.98</b> | <b>\$103,822.18</b>  | <b>\$103,822.18</b> | <b>\$103,822.18</b> | <b>\$103,822.18</b> | <b>-\$3,522.20</b>  |
| 3230                      | Arrendamiento de mobiliario y equipo de administr          | \$100,299.98        | \$0.00                       | \$100,299.98        | \$103,822.18         | \$103,822.18        | \$103,822.18        | \$103,822.18        | -\$3,522.20         |
| 3231                      | Arrendamiento de mobiliario y equipo de administr          | \$100,299.98        | \$0.00                       | \$100,299.98        | \$103,822.18         | \$103,822.18        | \$103,822.18        | \$103,822.18        | -\$3,522.20         |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS</b>      | <b>\$38,240.51</b>  | <b>\$10,444.64</b>           | <b>\$48,685.15</b>  | <b>\$68,796.23</b>   | <b>\$68,796.23</b>  | <b>\$68,796.23</b>  | <b>\$68,796.23</b>  | <b>-\$20,111.08</b> |
| 3330                      | Servicios de consultoría administrativa, procesos, t       | \$1,368.80          | \$10,444.64                  | \$11,813.44         | \$11,732.24          | \$11,732.24         | \$11,732.24         | \$11,732.24         | \$81.20             |
| 3331                      | Servicios de consultoría administrativa, procesos, t       | \$1,368.80          | \$10,444.64                  | \$11,813.44         | \$11,732.24          | \$11,732.24         | \$11,732.24         | \$11,732.24         | \$81.20             |
| 3380                      | Servicios de vigilancia                                    | \$36,871.71         | \$0.00                       | \$36,871.71         | \$57,063.99          | \$57,063.99         | \$57,063.99         | \$57,063.99         | -\$20,192.28        |
| 3381                      | Servicios de vigilancia                                    | \$36,871.71         | \$0.00                       | \$36,871.71         | \$57,063.99          | \$57,063.99         | \$57,063.99         | \$57,063.99         | -\$20,192.28        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>      | <b>\$2,804.36</b>   | <b>\$0.00</b>                | <b>\$2,804.36</b>   | <b>\$568.40</b>      | <b>\$568.40</b>     | <b>\$568.40</b>     | <b>\$568.40</b>     | <b>\$2,235.96</b>   |
| 3410                      | Servicios financieros y bancarios                          | \$875.00            | \$0.00                       | \$875.00            | \$568.40             | \$568.40            | \$568.40            | \$568.40            | \$306.60            |
| 3411                      | Servicios financieros y bancarios                          | \$875.00            | \$0.00                       | \$875.00            | \$568.40             | \$568.40            | \$568.40            | \$568.40            | \$306.60            |
| 3450                      | Seguro de bienes patrimoniales                             | \$1,929.36          | \$0.00                       | \$1,929.36          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,929.36          |
| 3451                      | Seguro de bienes patrimoniales                             | \$1,929.36          | \$0.00                       | \$1,929.36          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,929.36          |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b> | <b>\$103,109.80</b> | <b>\$27,855.09</b>           | <b>\$130,964.89</b> | <b>\$106,117.96</b>  | <b>\$106,117.96</b> | <b>\$106,117.96</b> | <b>\$106,117.96</b> | <b>\$24,846.93</b>  |



# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE MORELOS MORELOS

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/may./2025 Al 31/may./2025

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 18/jun./2025

hora de Impresión 12:30 p. m.

| Ejercicio del Presupuesto |                                                   | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio         |
|---------------------------|---------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| 3510                      | Conservación y mantenimiento menor de inmueble    | \$102,845.72          | \$14,579.09                  | \$117,424.81          | \$87,015.47           | \$87,015.47           | \$87,015.47           | \$87,015.47           | \$30,409.34          |
| 3511                      | Conservación y mantenimiento menor de inmueble    | \$102,845.72          | \$14,579.09                  | \$117,424.81          | \$87,015.47           | \$87,015.47           | \$87,015.47           | \$87,015.47           | \$30,409.34          |
| 3530                      | Instalación, reparación y mantenimiento de equipo | \$264.08              | \$0.00                       | \$264.08              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$264.08             |
| 3531                      | Instalación, reparación y mantenimiento de equipo | \$264.08              | \$0.00                       | \$264.08              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$264.08             |
| 3550                      | Reparación y mantenimiento de equipo de transpo   | \$0.00                | \$0.00                       | \$0.00                | \$3,399.99            | \$3,399.99            | \$3,399.99            | \$3,399.99            | -\$3,399.99          |
| 3551                      | Reparación y mantenimiento de equipo de transpo   | \$0.00                | \$0.00                       | \$0.00                | \$3,399.99            | \$3,399.99            | \$3,399.99            | \$3,399.99            | -\$3,399.99          |
| 3590                      | Servicios de jardinería y fumigación              | \$0.00                | \$13,276.00                  | \$13,276.00           | \$15,702.50           | \$15,702.50           | \$15,702.50           | \$15,702.50           | -\$2,426.50          |
| 3591                      | Servicios de jardinería y fumigación              | \$0.00                | \$13,276.00                  | \$13,276.00           | \$15,702.50           | \$15,702.50           | \$15,702.50           | \$15,702.50           | -\$2,426.50          |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>          | <b>\$6,847.52</b>     | <b>\$0.00</b>                | <b>\$6,847.52</b>     | <b>\$3,082.00</b>     | <b>\$3,082.00</b>     | <b>\$3,082.00</b>     | <b>\$3,082.00</b>     | <b>\$3,765.52</b>    |
| 3720                      | Pasajes terrestres                                | \$6,458.85            | \$0.00                       | \$6,458.85            | \$3,082.00            | \$3,082.00            | \$3,082.00            | \$3,082.00            | \$3,376.85           |
| 3721                      | Pasajes terrestres                                | \$6,458.85            | \$0.00                       | \$6,458.85            | \$3,082.00            | \$3,082.00            | \$3,082.00            | \$3,082.00            | \$3,376.85           |
| 3790                      | Otros servicios de traslado y hospedaje           | \$388.67              | \$0.00                       | \$388.67              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$388.67             |
| 3791                      | Otros servicios de traslado y hospedaje           | \$388.67              | \$0.00                       | \$388.67              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$388.67             |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                  | <b>\$56,322.17</b>    | <b>\$0.00</b>                | <b>\$56,322.17</b>    | <b>\$60,165.42</b>    | <b>\$60,165.42</b>    | <b>\$60,165.42</b>    | <b>\$60,165.42</b>    | <b>-\$3,843.25</b>   |
| 3920                      | Impuestos y derechos                              | \$341.33              | \$738.00                     | \$1,079.33            | \$738.00              | \$738.00              | \$738.00              | \$738.00              | \$341.33             |
| 3921                      | Impuestos y derechos                              | \$341.33              | \$738.00                     | \$1,079.33            | \$738.00              | \$738.00              | \$738.00              | \$738.00              | \$341.33             |
| 3950                      | Penas, multas, accesorios y actualizaciones       | \$0.00                | \$20.65                      | \$20.65               | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$20.65              |
| 3951                      | Penas, multas, accesorios y actualizaciones       | \$0.00                | \$20.65                      | \$20.65               | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$20.65              |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de  | \$55,980.84           | -\$758.65                    | \$55,222.19           | \$59,427.42           | \$59,427.42           | \$59,427.42           | \$59,427.42           | -\$4,205.23          |
| 3981                      | Impuesto sobre nóminas y otros que se deriven de  | \$55,980.84           | -\$758.65                    | \$55,222.19           | \$59,427.42           | \$59,427.42           | \$59,427.42           | \$59,427.42           | -\$4,205.23          |
| <b>4000</b>               | <b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>          | <b>\$600,012.45</b>   | <b>\$0.00</b>                | <b>\$600,012.45</b>   | <b>\$581,605.17</b>   | <b>\$581,605.17</b>   | <b>\$581,605.17</b>   | <b>\$581,605.17</b>   | <b>\$18,407.28</b>   |
| <b>4500</b>               | <b>PENSIONES Y JUBILACIONES</b>                   | <b>\$600,012.45</b>   | <b>\$0.00</b>                | <b>\$600,012.45</b>   | <b>\$581,605.17</b>   | <b>\$581,605.17</b>   | <b>\$581,605.17</b>   | <b>\$581,605.17</b>   | <b>\$18,407.28</b>   |
| 4510                      | Pensiones                                         | \$600,012.45          | \$0.00                       | \$600,012.45          | \$581,605.17          | \$581,605.17          | \$581,605.17          | \$581,605.17          | \$18,407.28          |
| 4511                      | Pensiones                                         | \$600,012.45          | \$0.00                       | \$600,012.45          | \$581,605.17          | \$581,605.17          | \$581,605.17          | \$581,605.17          | \$18,407.28          |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E INTANG</b>         | <b>\$0.00</b>         | <b>\$38,299.73</b>           | <b>\$38,299.73</b>    | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$38,299.73</b>   |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>      | <b>\$0.00</b>         | <b>\$38,299.73</b>           | <b>\$38,299.73</b>    | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$38,299.73</b>   |
| 5110                      | Muebles de oficina y estantería                   | \$0.00                | \$38,299.73                  | \$38,299.73           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$38,299.73          |
| 5111                      | Muebles de oficina y estantería                   | \$0.00                | \$38,299.73                  | \$38,299.73           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$38,299.73          |
| <b>Total</b>              |                                                   | <b>\$7,388,309.01</b> | <b>\$153,198.92</b>          | <b>\$7,541,507.93</b> | <b>\$8,400,704.45</b> | <b>\$8,400,704.45</b> | <b>\$8,400,704.45</b> | <b>\$8,400,704.45</b> | <b>-\$859,196.52</b> |