

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal de Egresos al 30/sep/2014
(Cifras en pesos y centavos)

Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para			Comprometido Presupuesto		Cuentas por Pagar		
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado	
SERVICIOS PERSONALES	422,024,273.66	13,000,252.24	19,507,131.78	415,517,394.12	300,024,583.10	115,492,811.02	299,285,568.19	739,014.91	116,231,825.93	247,898,159.72	247,898,159.72	51,387,408.47
REMUNERACIONES AL PERSONAL DE CARÁCT	244,455,007.44	1,300,000.00	1,049,584.00	244,705,423.44	180,469,303.15	64,236,120.29	180,469,303.15	0.00	64,236,120.29	180,467,841.22	180,467,841.22	1,461.93
Sueldos base al personal permanente	244,455,007.44	1,300,000.00	1,049,584.00	244,705,423.44	180,469,303.15	64,236,120.29	180,469,303.15	0.00	64,236,120.29	180,467,841.22	180,467,841.22	1,461.93
REMUNERACIONES AL PERSONAL DE CARÁCT	480,000.00	284,362.00	0.00	764,362.00	717,352.00	47,010.00	495,007.00	222,345.00	269,355.00	493,947.00	493,947.00	1,060.00
Honorarios asimilables	480,000.00	284,362.00	0.00	764,362.00	717,352.00	47,010.00	495,007.00	222,345.00	269,355.00	493,947.00	493,947.00	1,060.00
REMUNERACIONES ADICIONALES Y ESPECIAL	83,090,104.94	1,600,113.22	2,397,175.20	82,293,042.96	57,707,376.61	24,585,666.35	57,707,376.61	0.00	24,585,666.35	8,609,567.14	8,609,567.14	49,097,809.47
Primas por años de servicio	0.00	702,613.22	0.00	702,613.22	696,001.00	6,612.22	696,001.00	0.00	6,612.22	696,001.00	696,001.00	0.00
Primas de vacaciones	7,843,685.58	0.00	0.00	7,843,685.58	5,583,575.85	2,260,109.73	5,583,575.85	0.00	2,260,109.73	3,594,622.66	3,594,622.66	1,988,953.19
Gratificación anual	70,593,113.85	0.00	0.00	70,593,113.85	50,299,027.88	20,294,085.97	50,299,027.88	0.00	20,294,085.97	3,190,171.60	3,190,171.60	47,108,856.28
Horas extraordinarias	4,007,993.51	0.00	2,397,175.20	1,610,818.31	0.00	1,610,818.31	0.00	0.00	1,610,818.31	0.00	0.00	0.00
Compensaciones	645,312.00	897,500.00	0.00	1,542,812.00	1,128,771.88	414,040.12	1,128,771.88	0.00	414,040.12	1,128,771.88	1,128,771.88	0.00
SEGURIDAD SOCIAL	43,421,921.05	2,583,681.28	3,721,923.78	42,283,678.55	32,782,164.32	9,501,514.23	32,265,494.41	516,669.91	10,018,184.14	29,978,417.34	29,978,417.34	2,287,077.07
Instituto Mexicano del Seguro Social	39,259,937.05	2,560,758.00	2,412,637.00	39,408,058.05	30,720,355.87	8,687,702.18	30,720,355.87	0.00	8,687,702.18	28,433,278.80	28,433,278.80	2,287,077.07
Seguro de vida colectivo	2,757,984.00	0.00	926,700.00	1,831,284.00	1,211,021.10	620,262.90	908,403.30	302,617.80	922,880.70	908,403.30	908,403.30	0.00
Seguro de gastos medicos	1,404,000.00	22,923.28	382,586.78	1,044,336.50	850,787.35	193,549.15	636,735.24	214,052.11	407,601.26	636,735.24	636,735.24	0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMI	43,112,160.23	7,193,095.74	7,445,721.20	42,859,534.77	26,875,247.98	15,984,286.79	26,875,247.98	0.00	15,984,286.79	26,875,247.98	26,875,247.98	0.00
Indemnizaciones	1,000,000.00	1,072,300.60	1,000,000.00	1,072,300.60	1,070,601.93	1,698.67	1,070,601.93	0.00	1,698.67	1,070,601.93	1,070,601.93	0.00
Ayuda fondo de gastos extraordinarios	1,115,473.25	516,000.00	0.00	1,631,473.25	1,194,200.45	437,272.80	1,194,200.45	0.00	437,272.80	1,194,200.45	1,194,200.45	0.00
Ayuda alimentacion y habitacion	1,951,953.65	0.00	0.00	1,951,953.65	1,333,982.66	617,970.99	1,333,982.66	0.00	617,970.99	1,333,982.66	1,333,982.66	0.00
Ayuda transporte	1,394,217.29	0.00	0.00	1,394,217.29	952,730.85	441,486.44	952,730.85	0.00	441,486.44	952,730.85	952,730.85	0.00
Ayuda de lentes	1,394,850.00	0.00	419,414.00	975,436.00	263,575.17	711,860.83	263,575.17	0.00	711,860.83	263,575.17	263,575.17	0.00
Ayuda gastos funerarios	314,418.00	1,500.00	0.00	315,918.00	157,172.40	158,745.60	157,172.40	0.00	158,745.60	157,172.40	157,172.40	0.00
Ayuda vivienda	7,800,003.24	0.00	0.00	7,800,003.24	5,256,395.70	2,543,607.54	5,256,395.70	0.00	2,543,607.54	5,256,395.70	5,256,395.70	0.00
Despensa	23,684,044.80	0.00	3,059,889.40	20,624,155.40	11,979,394.46	8,644,760.94	11,979,394.46	0.00	8,644,760.94	11,979,394.46	11,979,394.46	0.00
Apoyo por gestoria	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
Otras prestaciones contractuales	761,200.00	69,800.00	0.00	831,000.00	150,132.34	680,867.66	150,132.34	0.00	680,867.66	150,132.34	150,132.34	0.00
Ayuda de transporte Funcionarios	576,000.00	0.00	0.00	576,000.00	0.00	576,000.00	0.00	0.00	576,000.00	0.00	0.00	0.00
Marcha (Art. 166 Ley Organica PJEM)	0.00	147,788.46	0.00	147,788.46	147,788.46	0.00	147,788.46	0.00	0.00	147,788.46	147,788.46	0.00
Vale despensa decreto	3,000,000.00	4,049,179.68	2,954,917.80	4,094,261.88	4,049,179.68	45,082.20	4,049,179.68	0.00	45,082.20	4,049,179.68	4,049,179.68	0.00
Apoyo capacitacion	0.00	1,330,027.00	11,500.00	1,318,527.00	313,593.88	1,004,933.12	313,593.88	0.00	1,004,933.12	313,593.88	313,593.88	0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICA	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	6,500.00	0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	7,465,080.00	39,000.00	4,892,727.60	2,611,352.40	1,473,139.04	1,138,213.36	1,473,139.04	0.00	1,138,213.36	1,473,139.04	1,473,139.04	0.00
Premio de puntualidad mensual	7,465,080.00	39,000.00	4,892,727.60	2,611,352.40	1,473,139.04	1,138,213.36	1,473,139.04	0.00	1,138,213.36	1,473,139.04	1,473,139.04	0.00
MATERIALES Y SUMINISTROS	16,403,000.00	2,035,950.89	1,109,427.30	17,329,523.59	7,675,215.40	9,654,308.19	7,581,914.33	93,301.07	9,747,609.26	7,067,213.07	7,067,213.07	514,701.26
MATERIALES DE ADMINISTRACIÓN, EMISIÓN I	10,336,000.00	447,537.84	1,099,027.30	9,684,510.54	4,100,161.62	5,584,348.92	4,078,839.03	21,322.59	5,605,671.51	3,970,235.92	3,970,235.92	108,603.11
Materiales, útiles y equipos menores de oficina	3,695,000.00	124,200.00	1,049,027.30	2,770,172.70	1,431,664.73	1,338,507.97	1,410,516.14	21,148.59	1,359,656.56	1,361,138.31	1,361,138.31	49,377.83
Materiales y útiles de impresión y reproducción	150,000.00	8,000.00	0.00	158,000.00	65,660.35	92,339.65	65,660.35	0.00	92,339.65	55,846.75	55,846.75	9,813.60
Material estadístico y geográfico	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Materiales, útiles y equipos menores de tecnología	5,800,000.00	51,337.84	50,000.00	5,801,337.84	2,151,471.53	3,649,866.31	2,151,471.53	0.00	3,649,866.31	2,115,236.03	2,115,236.03	36,235.50
Material impreso e información digital	70,000.00	72,900.00	0.00	142,900.00	94,433.72	48,466.28	94,259.72	174.00	48,640.28	83,506.52	83,506.52	10,753.20
Material de limpieza	605,000.00	188,500.00	0.00	793,500.00	354,343.72	439,156.28	354,343.72	0.00	439,156.28	351,920.74	351,920.74	2,422.98

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	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	No Devengado	Sin Devengar	Ejercido	Pagado		Duda
Materiales y útiles de enseñanza	15,000.00	2,600.00	0.00	17,600.00	2,587.57	15,012.43	2,587.57	0.00	15,012.43	2,587.57	2,587.57	0.00
ALIMENTOS Y UTENSILIOS	785,000.00	340,738.00	0.00	1,125,738.00	637,276.32	488,461.68	637,276.32	0.00	488,461.68	556,031.32	556,031.32	81,245.00
Productos alimenticios para personas	785,000.00	339,588.00	0.00	1,124,588.00	636,626.32	487,961.68	636,626.32	0.00	487,961.68	555,555.32	555,555.32	81,071.00
Utensilios para el servicio de alimentación	0.00	1,150.00	0.00	1,150.00	650.00	500.00	650.00	0.00	500.00	476.00	476.00	174.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	862,500.00	512,295.25	0.00	1,374,795.25	620,845.45	753,949.80	615,096.49	5,748.96	759,698.76	606,857.38	606,857.38	8,239.11
Productos minerales no metálicos	40,000.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
Cemento y productos de concreto	10,000.00	2,520.00	0.00	12,520.00	1,582.76	10,937.24	1,582.76	0.00	10,937.24	1,566.52	1,566.52	16.24
Cal, yeso y productos de yeso	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
Madera y productos de madera	83,000.00	5,000.00	0.00	88,000.00	4,848.00	83,152.00	4,848.00	0.00	83,152.00	4,848.00	4,848.00	0.00
Vidrio y productos de vidrio	13,000.00	1,700.00	0.00	14,700.00	1,363.10	13,336.90	1,363.10	0.00	13,336.90	1,363.10	1,363.10	0.00
Material eléctrico y electrónico	262,500.00	315,000.00	0.00	577,500.00	381,072.30	196,427.70	381,072.30	0.00	196,427.70	378,540.92	378,540.92	2,531.38
Artículos metálicos para la construcción	20,000.00	31,163.58	0.00	51,163.58	29,791.33	21,372.25	29,791.33	0.00	21,372.25	28,731.77	28,731.77	1,059.56
Materiales complementarios	121,000.00	86,291.67	0.00	207,291.67	69,767.81	137,523.86	64,018.85	5,748.96	143,272.82	61,200.05	61,200.05	2,818.80
Otros materiales y artículos de construcción y rep	311,000.00	70,620.00	0.00	381,620.00	132,420.15	249,199.85	132,420.15	0.00	249,199.85	130,607.02	130,607.02	1,813.13
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	16,500.00	22,722.80	0.00	39,222.80	19,535.60	19,687.20	19,535.60	0.00	19,687.20	19,295.60	19,295.60	240.00
Productos químicos básicos	0.00	850.00	0.00	850.00	214.60	635.40	214.60	0.00	635.40	214.60	214.60	0.00
Fertilizantes, pesticidas y otros agroquímicos	1,000.00	5,040.00	0.00	6,040.00	2,995.00	3,045.00	2,995.00	0.00	3,045.00	2,755.00	2,755.00	240.00
Medicinas y productos farmacéuticos	500.00	300.00	0.00	800.00	266.70	533.30	266.70	0.00	533.30	266.70	266.70	0.00
Material, accesorios y sum. medicos	8,500.00	50.80	0.00	8,550.80	452.40	8,098.40	452.40	0.00	8,098.40	452.40	452.40	0.00
Fibras sintéticas, hules, plásticos y derivados	1,500.00	1,570.00	0.00	3,070.00	1,399.46	1,670.54	1,399.46	0.00	1,670.54	1,399.46	1,399.46	0.00
Otros productos químicos	5,000.00	14,912.00	0.00	19,912.00	14,207.44	5,704.56	14,207.44	0.00	5,704.56	14,207.44	14,207.44	0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,722,000.00	308,000.00	0.00	3,030,000.00	1,745,754.47	1,284,245.53	1,745,754.47	0.00	1,284,245.53	1,506,785.29	1,506,785.29	238,969.18
Combustibles, lubricantes y aditivos	2,722,000.00	308,000.00	0.00	3,030,000.00	1,745,754.47	1,284,245.53	1,745,754.47	0.00	1,284,245.53	1,506,785.29	1,506,785.29	238,969.18
VESTUARIO, BLANCOS, PRENDAS DE PROTECC	1,258,000.00	29,700.00	10,400.00	1,277,300.00	70,442.64	1,206,857.36	68,563.44	1,879.20	1,208,736.56	64,436.83	64,436.83	4,126.61
Vestuario y uniformes	1,050,000.00	0.00	0.00	1,050,000.00	28,104.20	1,021,895.80	26,225.00	1,879.20	1,023,775.00	23,905.00	23,905.00	2,320.00
Prendas de seguridad y protección personal	8,000.00	11,100.00	0.00	19,100.00	11,665.50	7,434.50	11,665.50	0.00	7,434.50	9,858.89	9,858.89	1,806.61
Productos textiles	200,000.00	18,600.00	10,400.00	208,200.00	30,672.94	177,527.06	30,672.94	0.00	177,527.06	30,672.94	30,672.94	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIO	423,000.00	374,957.00	0.00	797,957.00	481,199.30	316,757.70	416,848.98	64,350.32	381,108.02	343,570.73	343,570.73	73,278.25
Herramientas menores	30,000.00	22,279.00	0.00	52,279.00	19,308.60	32,970.40	19,308.60	0.00	32,970.40	17,679.11	17,679.11	1,629.49
Refacciones y accesorios menores de edificios	150,000.00	32,600.00	0.00	182,600.00	88,686.76	93,913.24	88,686.76	0.00	93,913.24	86,342.44	86,342.44	2,344.32
Refacciones y accesorios menores de mobiliario y e	25,000.00	2,500.00	0.00	27,500.00	3,709.00	23,791.00	3,709.00	0.00	23,791.00	3,709.00	3,709.00	0.00
Refacciones y accesorios menores de equipo de cóm	135,000.00	131,608.00	0.00	266,608.00	197,060.22	69,547.78	170,451.13	26,609.09	96,156.87	165,540.77	165,540.77	4,910.36
Refacciones y accesorios menores de equipo de tran	43,000.00	161,820.00	0.00	204,820.00	151,261.73	53,558.27	113,520.50	37,741.23	91,299.50	49,396.40	49,396.40	64,124.10
Refac. y accs. menores de maquinaria y otros equip	30,000.00	23,750.00	0.00	53,750.00	20,805.00	32,945.00	20,805.00	0.00	32,945.00	20,805.00	20,805.00	0.00
Refacciones y accesorios menores otros bienes mueb	10,000.00	400.00	0.00	10,400.00	367.99	10,032.01	367.99	0.00	10,032.01	98.01	98.01	269.98
SERVICIOS GENERALES	31,471,055.02	8,962,169.04	941,840.60	39,491,383.46	24,570,533.12	14,920,850.34	22,189,245.64	2,381,287.48	17,302,137.82	16,671,317.53	16,671,317.53	5,517,928.11
SERVICIOS BÁSICOS	9,356,454.55	869,199.69	0.00	10,225,654.24	6,466,670.19	3,758,984.05	6,466,670.19	0.00	3,758,984.05	5,953,541.54	5,953,541.54	513,128.65
Energía eléctrica	4,446,000.00	368,899.69	0.00	4,814,899.69	3,226,829.00	1,588,070.69	3,226,829.00	0.00	1,588,070.69	3,009,073.00	3,009,073.00	217,756.00
Agua	840,000.00	243,000.00	0.00	1,083,000.00	555,228.36	527,771.64	555,228.36	0.00	527,771.64	550,589.36	550,589.36	4,639.00
Telefonía tradicional	1,942,000.00	67,500.00	0.00	2,009,500.00	1,171,492.90	838,007.10	1,171,492.90	0.00	838,007.10	1,044,780.59	1,044,780.59	126,712.31
Telefonía celular	890,454.55	28,600.00	0.00	919,054.55	589,761.00	329,293.55	589,761.00	0.00	329,293.55	525,824.00	525,824.00	63,937.00
Servicios de acceso de Internet, redes y procesami	900,000.00	157,700.00	0.00	1,057,700.00	713,349.28	344,350.72	713,349.28	0.00	344,350.72	643,752.63	643,752.63	69,596.65
Servicios postales y telegráficos	288,000.00	3,500.00	0.00	291,500.00	210,009.65	81,490.35	210,009.65	0.00	81,490.35	179,521.96	179,521.96	30,487.69

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Servicios integrales y otros servicios	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
SERVICIOS DE ARRENDAMIENTO	2,815,000.00	67,400.00	2,000.00	2,880,400.00	1,958,407.71	921,992.29	1,958,407.71	0.00	921,992.29	1,766,307.66	1,766,307.66	192,100.05
Arrendamiento de edificios	850,000.00	35,400.00	2,000.00	883,400.00	584,633.57	298,766.43	584,633.57	0.00	298,766.43	531,128.25	531,128.25	53,505.32
Arrendamiento de mobiliario y equipo de administra	1,965,000.00	32,000.00	0.00	1,997,000.00	1,373,774.14	623,225.86	1,373,774.14	0.00	623,225.86	1,235,179.41	1,235,179.41	138,594.73
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	2,824,200.00	5,071,254.85	386,400.00	7,509,054.85	5,947,689.75	1,561,365.10	3,750,546.75	2,197,143.00	3,758,508.10	3,638,523.41	3,638,523.41	112,023.34
Servicios legales, de contabilidad, auditoría y re	1,887,000.00	284,000.00	383,800.00	1,787,200.00	987,461.60	799,738.40	987,461.60	0.00	799,738.40	883,061.60	883,061.60	104,400.00
Servicios de diseño, arquitectura, ingeniería y ac	50,000.00	0.00	2,600.00	47,400.00	0.00	47,400.00	0.00	0.00	47,400.00	0.00	0.00	0.00
Servicios de consultoría administrativa, procesos,	247,200.00	4,179,286.00	0.00	4,426,486.00	4,312,522.80	113,963.20	2,230,379.80	2,082,143.00	2,196,106.20	2,230,379.80	2,230,379.80	0.00
Servicios de capacitación	250,000.00	334,305.13	0.00	584,305.13	242,731.70	341,573.43	127,731.70	115,000.00	456,573.43	125,609.70	125,609.70	2,122.00
Serv. de apoyo admin y fotocopiado e imp.	365,000.00	271,413.72	0.00	636,413.72	403,573.65	232,840.07	403,573.65	0.00	232,840.07	398,472.31	398,472.31	5,101.34
Servicios profesionales, científicos y técnicos i	25,000.00	2,250.00	0.00	27,250.00	1,400.00	25,850.00	1,400.00	0.00	25,850.00	1,000.00	1,000.00	400.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMI	727,000.00	69,000.00	0.00	796,000.00	457,310.65	338,689.35	356,278.10	101,032.55	439,721.90	356,278.10	356,278.10	0.00
Serv. financieros y bancarios	17,000.00	10,000.00	0.00	27,000.00	21,436.64	5,563.36	21,436.64	0.00	5,563.36	21,436.64	21,436.64	0.00
Seguro de bienes patrimoniales	700,000.00	59,000.00	0.00	759,000.00	435,874.01	323,125.99	334,841.46	101,032.55	424,158.54	334,841.46	334,841.46	0.00
Fletes y maniobras	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	3,667,000.00	2,600,020.50	0.00	6,267,020.50	3,138,252.16	3,128,768.34	3,055,140.23	83,111.93	3,211,880.27	2,790,226.89	2,790,226.89	264,913.34
Conservación y matto. menor de inmuebles	610,000.00	980,820.00	0.00	1,590,820.00	1,192,410.32	398,409.68	1,186,610.32	5,800.00	404,209.68	1,120,230.31	1,120,230.31	66,380.01
Insta. Rep. y matto. de mob. y eqpo. de admin Ed	517,000.00	50,400.00	0.00	567,400.00	210,345.06	357,054.94	180,767.20	29,577.86	386,632.80	170,246.00	170,246.00	10,521.20
Instalación, reparación y mantenimiento de equipo	530,000.00	730,088.96	0.00	1,260,088.96	230,366.75	1,029,722.21	191,912.68	38,454.07	1,068,176.28	191,912.68	191,912.68	0.00
Reparación y mantenimiento de equipo de transporte	900,000.00	493,211.54	0.00	1,393,211.54	963,817.07	429,394.47	963,817.07	0.00	429,394.47	780,024.95	780,024.95	183,792.12
Instalación, reparación y mantenimiento de maquina	930,000.00	147,400.00	0.00	1,077,400.00	344,931.80	732,468.20	335,651.80	9,280.00	741,748.20	331,881.80	331,881.80	3,770.00
Servicios de limpieza y manejo de desechos	0.00	7,700.00	0.00	7,700.00	4,369.24	3,330.76	4,369.24	0.00	3,330.76	3,919.24	3,919.24	450.00
Servicios de jardinería y fumigación	180,000.00	190,400.00	0.00	370,400.00	192,011.92	178,388.08	192,011.92	0.00	178,388.08	192,011.91	192,011.91	0.01
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	1,084,247.58	1,000.00	553,440.60	531,806.98	577.00	531,229.98	577.00	0.00	531,229.98	577.00	577.00	0.00
Difusión por radio, televisión y otros medios de m	1,082,247.58	1,000.00	553,440.60	529,806.98	577.00	529,229.98	577.00	0.00	529,229.98	577.00	577.00	0.00
Servicios de revelado de fotografías	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
SERVICIOS DE TRASLADO Y VIÁTICOS	164,200.00	34,214.00	0.00	198,414.00	45,046.10	153,367.90	45,046.10	0.00	153,367.90	40,454.50	40,454.50	4,591.60
Pasajes aéreos	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
Pasajes terrestres	99,200.00	13,002.00	0.00	112,202.00	43,464.10	68,737.90	43,464.10	0.00	68,737.90	39,526.50	39,526.50	3,937.60
Viáticos en el país	15,000.00	1,700.00	0.00	16,700.00	1,582.00	15,118.00	1,582.00	0.00	15,118.00	928.00	928.00	654.00
Servicios integrales de traslado y viáticos	0.00	19,512.00	0.00	19,512.00	0.00	19,512.00	0.00	0.00	19,512.00	0.00	0.00	0.00
SERVICIOS OFICIALES	245,000.00	202,500.00	0.00	447,500.00	194,649.37	252,850.63	194,649.37	0.00	252,850.63	186,216.77	186,216.77	8,432.60
Gastos de orden social y cultural	115,000.00	0.00	0.00	115,000.00	6,302.80	108,697.20	6,302.80	0.00	108,697.20	5,258.80	5,258.80	1,044.00
Gastos de representación	130,000.00	202,500.00	0.00	332,500.00	188,346.57	144,153.43	188,346.57	0.00	144,153.43	180,957.97	180,957.97	7,388.60
OTROS SERVICIOS GENERALES	10,587,952.89	47,580.00	0.00	10,635,532.89	6,361,930.19	4,273,602.70	6,361,930.19	0.00	4,273,602.70	1,939,191.66	1,939,191.66	4,422,738.53
Impuestos y derechos	133,000.00	2,650.00	0.00	135,650.00	45,238.01	90,411.99	45,238.01	0.00	90,411.99	45,118.01	45,118.01	120.00
Impuestos y derechos de importación	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
Penas, multas, accesorios y actualizaciones	4,000.00	44,930.00	0.00	48,930.00	38,124.04	10,805.96	38,124.04	0.00	10,805.96	38,124.04	38,124.04	0.00
Impuesto sobre nomina	7,435,964.95	0.00	0.00	7,435,964.95	4,422,618.53	3,013,346.42	4,422,618.53	0.00	3,013,346.42	0.00	0.00	4,422,618.53
Instituto de crédito	3,009,987.94	0.00	0.00	3,009,987.94	1,855,949.61	1,154,038.33	1,855,949.61	0.00	1,154,038.33	1,855,949.61	1,855,949.61	0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	62,547,034.77	180,000.52	180,000.00	62,547,035.29	46,961,730.37	15,585,304.92	46,961,730.37	0.00	15,585,304.92	37,821,908.81	37,821,908.81	9,139,821.56
AYUDAS SOCIALES	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00
Ayudas sociales a personas Tradicional	12,000.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPITULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal de Egresos al 30/sep/2014
(Cifras en pesos y centavos)

Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para			Comprometido		Presupuesto		Cuentas por Pagar
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado	
PENSIONES Y JUBILACIONES	62,535,034.77	180,000.52	180,000.00	62,535,035.29	46,961,730.37	15,573,304.92	46,961,730.37	0.00	15,573,304.92	37,821,908.81	37,821,908.81	9,139,821.56
Jubilaciones	49,018,787.72	0.00	180,000.00	48,838,787.72	36,486,388.19	12,352,399.53	36,486,388.19	0.00	12,352,399.53	36,486,388.19	36,486,388.19	0.00
Aguinaldo Jubilados	12,254,696.93	0.00	0.00	12,254,696.93	9,174,216.04	3,080,480.89	9,174,216.04	0.00	3,080,480.89	73,910.25	73,910.25	9,100,305.79
Despensa a Jubilados	1,000,000.00	0.52	0.00	1,000,000.52	1,000,000.52	0.00	1,000,000.52	0.00	0.00	1,000,000.52	1,000,000.52	0.00
Marcha (Art. 166 Ley Organica PJEM)	50,000.00	180,000.00	0.00	230,000.00	182,578.38	47,421.62	182,578.38	0.00	47,421.62	182,578.38	182,578.38	0.00
Prima Vacacional	211,550.12	0.00	0.00	211,550.12	118,547.24	93,002.88	118,547.24	0.00	93,002.88	79,031.47	79,031.47	39,515.77
BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,718,000.00	5,305,734.14	0.00	14,023,734.14	3,014,059.80	11,009,674.34	2,245,719.79	768,340.01	11,778,014.35	2,085,516.86	2,085,516.86	160,202.93
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,008,000.00	2,459,135.05	0.00	5,467,135.05	1,886,108.05	3,581,027.00	1,538,387.04	347,721.01	3,928,748.01	1,385,200.11	1,385,200.11	153,186.93
Muebles de oficina y estantería	2,083,000.00	407,004.44	0.00	2,490,004.44	730,523.92	1,759,480.52	696,155.44	34,368.48	1,793,849.00	641,217.84	641,217.84	54,937.60
Equipo de cómputo y de tecnología de la información	925,000.00	1,658,944.91	0.00	2,583,944.91	1,004,497.19	1,579,447.72	754,497.19	250,000.00	1,829,447.72	660,769.18	660,769.18	93,728.01
Otros mobiliarios y Equipos de Administración	0.00	393,185.70	0.00	393,185.70	151,086.94	242,098.76	87,734.41	63,352.53	305,451.29	83,213.09	83,213.09	4,521.32
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	0.00	1,289,620.75	0.00	1,289,620.75	73,307.12	1,216,313.63	73,307.12	0.00	1,216,313.63	73,307.12	73,307.12	0.00
Equipos y aparatos audiovisuales	0.00	755,713.60	0.00	755,713.60	66,914.28	688,799.32	66,914.28	0.00	688,799.32	66,914.28	66,914.28	0.00
Cámaras fotográficas y de vídeo	0.00	519,407.15	0.00	519,407.15	4,799.00	514,608.15	4,799.00	0.00	514,608.15	4,799.00	4,799.00	0.00
Otro mobiliario y equipo educacional y recreativo	0.00	14,500.00	0.00	14,500.00	1,593.84	12,906.16	1,593.84	0.00	12,906.16	1,593.84	1,593.84	0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	1,910,000.00	0.00	0.00	1,910,000.00	0.00	1,910,000.00	0.00	0.00	1,910,000.00	0.00	0.00	0.00
Automóviles y camiones	1,910,000.00	0.00	0.00	1,910,000.00	0.00	1,910,000.00	0.00	0.00	1,910,000.00	0.00	0.00	0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	170,276.08	0.00	170,276.08	166,180.07	4,096.01	145,561.07	20,619.00	24,715.01	138,545.07	138,545.07	7,016.00
Maquinaria y equipo agropecuario	0.00	61,713.00	0.00	61,713.00	61,613.34	99.66	61,613.34	0.00	99.66	61,613.34	61,613.34	0.00
Sistemas de aire acondicionado	0.00	61,200.00	0.00	61,200.00	60,164.00	1,036.00	41,720.00	18,444.00	19,480.00	41,720.00	41,720.00	0.00
Equipo de comunicación y telecomunicación	0.00	43,563.08	0.00	43,563.08	40,602.73	2,960.35	38,427.73	2,175.00	5,135.35	31,411.73	31,411.73	7,016.00
Herramientas y máquinas-herramienta	0.00	3,800.00	0.00	3,800.00	3,800.00	0.00	3,800.00	0.00	0.00	3,800.00	3,800.00	0.00
BIENES INMUEBLES	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	3,800,000.00	0.00	0.00	0.00
Edificios no residenciales	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	3,800,000.00	0.00	0.00	0.00
ACTIVOS INTANGIBLES	0.00	1,386,702.26	0.00	1,386,702.26	888,464.56	498,237.70	488,464.56	400,000.00	898,237.70	488,464.56	488,464.56	0.00
Software	0.00	1,202,702.26	0.00	1,202,702.26	826,654.48	376,047.78	426,654.48	400,000.00	776,047.78	426,654.48	426,654.48	0.00
Licencias informáticas e intelectuales	0.00	184,000.00	0.00	184,000.00	61,810.08	122,189.92	61,810.08	0.00	122,189.92	61,810.08	61,810.08	0.00
INVERSIÓN PÚBLICA	3,550,000.00	2,452,421.00	983,000.00	5,019,421.00	3,225,782.19	1,793,638.81	3,022,649.03	203,133.16	1,996,771.97	3,022,649.03	3,022,649.03	0.00
OBRA PÚBLICA EN BIENES PROPIOS	3,550,000.00	2,452,421.00	983,000.00	5,019,421.00	3,225,782.19	1,793,638.81	3,022,649.03	203,133.16	1,996,771.97	3,022,649.03	3,022,649.03	0.00
Edificio no habitacional	3,550,000.00	1,856,000.00	983,000.00	4,423,000.00	2,632,228.07	1,790,771.93	2,632,228.03	0.04	1,790,771.97	2,632,228.03	2,632,228.03	0.00
Instalaciones y equipamiento en construcciones	0.00	375,521.00	0.00	375,521.00	375,521.00	0.00	375,521.00	0.00	0.00	375,521.00	375,521.00	0.00
Trabajos de acabados en edificaciones y otros trab	0.00	220,900.00	0.00	220,900.00	218,033.12	2,866.88	14,900.00	203,133.12	206,000.00	14,900.00	14,900.00	0.00
Total =>	544,713,363.45	31,936,527.83	22,721,399.68	553,928,491.60	385,471,903.98	168,456,587.62	381,286,827.35	4,185,076.63	172,641,664.25	314,566,765.02	314,566,765.02	66,720,062.33

C.P. MIGUEL AVILEZ MERAZ
DIRECTOR GENERAL

L.A.P. CARLOS PASTRANA GOMEZ
CONTADOR GENERAL

C.P. JESUS LOYOLA MARTINEZ
CONTROL PRESUPUESTAL