

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal de Egresos al 30/sep/2015
 (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	Devengado No	Devengar Sin	Ejercido	Pagado	Deuda
SERVICIOS PERSONALES	443,236,833.12	71,607,532.43	71,621,447.22	443,222,918.33	327,185,477.60	116,037,440.73	26,360,363.99	825,113.61	6,862,554.34	271,997,938.71	271,997,938.71	54,362,425.28
REMUNERACIONES AL PERSONAL DE CARÁCT	169,168,957.14	81,000.00	25,000.00	169,224,957.14	131,892,102.83	37,332,854.31	31,892,102.83	0.00	37,332,854.31	131,892,102.83	131,892,102.83	0.00
Sueldos base al personal permanente	169,168,957.14	81,000.00	25,000.00	169,224,957.14	131,892,102.83	37,332,854.31	31,892,102.83	0.00	37,332,854.31	131,892,102.83	131,892,102.83	0.00
REMUNERACIONES AL PERSONAL DE CARÁCT	480,000.00	25,100.00	0.00	505,100.00	482,639.51	22,460.49	368,684.51	113,955.00	136,415.49	367,073.85	367,073.85	1,610.66
Honorarios asimilables	480,000.00	25,100.00	0.00	505,100.00	482,639.51	22,460.49	368,684.51	113,955.00	136,415.49	367,073.85	367,073.85	1,610.66
REMUNERACIONES ADICIONALES Y ESPECTA	87,838,302.59	1,768,938.82	1,941,626.37	87,665,615.04	62,883,796.63	24,781,818.41	62,883,796.63	0.00	24,781,818.41	11,285,918.08	11,285,918.08	51,597,878.55
Primas por años de servicio	750,000.00	1,170,269.26	750,000.00	1,170,269.26	1,170,269.26	0.00	1,170,269.26	0.00	0.00	1,143,753.10	1,143,753.10	26,516.16
PRIMA QUINQUENAL	4,270,153.80	0.00	0.00	4,270,153.80	0.00	4,270,153.80	0.00	0.00	4,270,153.80	0.00	0.00	0.00
Primas de vacaciones	8,079,380.69	9,500.00	0.00	8,088,880.69	6,063,797.02	2,025,083.67	6,063,797.02	0.00	2,025,083.67	3,991,356.93	3,991,356.93	2,072,440.09
Gratificación anual	72,714,368.10	133,000.00	300,386.85	72,546,981.25	54,586,496.38	17,960,484.87	54,586,496.38	0.00	17,960,484.87	5,087,574.08	5,087,574.08	49,498,922.30
Horas extraordinarias	1,092,000.00	0.00	858,917.22	233,082.78	0.00	233,082.78	0.00	0.00	233,082.78	0.00	0.00	0.00
Compensaciones	932,400.00	456,169.56	32,322.30	1,356,247.26	1,063,233.97	293,013.29	1,063,233.97	0.00	293,013.29	1,063,233.97	1,063,233.97	0.00
SEGURIDAD SOCIAL	53,142,817.59	539,566.24	140,620.18	53,541,763.65	39,373,261.28	14,168,502.37	38,662,102.67	711,158.61	14,879,660.98	35,935,566.60	35,935,566.60	2,726,536.07
Instituto Mexicano del Seguro Social	50,529,823.59	12,000.00	0.00	50,541,823.59	36,546,165.71	13,995,657.88	36,546,165.71	0.00	13,995,657.88	33,819,629.64	33,819,629.64	2,726,536.07
Seguro de vida colectivo	1,597,997.00	428,599.02	140,620.18	1,885,975.84	1,798,249.15	87,726.69	1,344,853.22	453,395.93	541,122.62	1,344,853.22	1,344,853.22	0.00
Seguro de gastos medicos	1,014,997.00	98,967.22	0.00	1,113,964.22	1,028,846.42	85,117.80	771,083.74	257,762.68	342,880.48	771,083.74	771,083.74	0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMIC	128,261,075.80	19,077,972.37	19,060,225.95	128,278,822.22	90,947,301.09	37,331,521.13	90,947,301.09	0.00	37,331,521.13	90,910,901.09	90,910,901.09	36,400.00
Indemnizaciones	750,000.00	629,497.51	723,980.17	655,517.34	629,497.51	26,019.83	629,497.51	0.00	26,019.83	629,497.51	629,497.51	0.00
INDEM. SINDROME DE TUNEL CARPIANO	16,260,538.68	0.00	16,019,407.24	241,131.44	0.00	241,131.44	0.00	0.00	241,131.44	0.00	0.00	0.00
INDEM. SINDROME DE BURNOUT	32,521,139.76	0.00	32,409,423.55	111,716.21	0.00	111,716.21	0.00	0.00	111,716.21	0.00	0.00	0.00
INDEM. RIESGO ERGONOMICO	16,260,538.68	0.00	16,217,409.53	43,129.15	0.00	43,129.15	0.00	0.00	43,129.15	0.00	0.00	0.00
Avuda fondo de gastos extraordinarios	0.00	1,173,679.08	0.00	1,173,679.08	923,705.80	249,973.28	923,705.80	0.00	249,973.28	923,705.80	923,705.80	0.00
Avuda alimentacion y habitacion	0.00	2,052,774.76	0.00	2,052,774.76	1,616,435.24	436,339.52	1,616,435.24	0.00	436,339.52	1,616,435.24	1,616,435.24	0.00
Avuda transporte	0.00	1,466,256.52	0.00	1,466,256.52	1,154,683.13	311,573.39	1,154,683.13	0.00	311,573.39	1,154,683.13	1,154,683.13	0.00
Avuda de lentes	1,449,000.00	29,194.00	62,500.00	1,415,694.00	338,329.99	1,077,364.01	338,329.99	0.00	1,077,364.01	338,329.99	338,329.99	0.00
Avuda gastos funerarios	218,400.00	12,264.60	0.00	230,664.60	165,066.30	65,598.30	165,066.30	0.00	65,598.30	165,066.30	165,066.30	0.00
Avuda vivienda	0.00	5,232,937.44	0.00	5,232,937.44	4,100,349.33	1,132,588.11	4,100,349.33	0.00	1,132,588.11	4,100,349.33	4,100,349.33	0.00
Despensa	38,514,420.00	25,000.00	1,391,003.70	37,148,416.30	14,948,074.49	22,200,341.81	14,948,074.49	0.00	22,200,341.81	14,948,074.49	14,948,074.49	0.00
Otras prestaciones contractuales	1,000,000.00	422,008.74	72,800.00	1,349,208.74	1,244,019.76	105,188.98	1,244,019.76	0.00	105,188.98	1,207,619.76	1,207,619.76	36,400.00
Avuda de transporte Funcionarios	576,000.00	0.00	0.00	576,000.00	432,000.00	144,000.00	432,000.00	0.00	144,000.00	432,000.00	432,000.00	0.00
Marcha (Art. 166 Lev Organica PJEM)	0.00	130,215.48	0.00	130,215.48	130,215.48	0.00	130,215.48	0.00	0.00	130,215.48	130,215.48	0.00
APOYO EXTRAORDINARIO DESPENSA	4,450,500.00	2,104,524.06	2,103,701.76	4,451,322.30	4,190,081.22	261,241.08	4,190,081.22	0.00	261,241.08	4,190,081.22	4,190,081.22	0.00
ALTO COSTO DE VIDA	16,260,538.68	5,793,824.30	60,000.00	71,994,362.98	61,074,842.84	10,919,520.14	61,074,842.84	0.00	10,919,520.14	61,074,842.84	61,074,842.84	0.00
APOYO PARA EQUIPO DE COMUNICACION	0.00	5,795.88	0.00	5,795.88	0.00	5,795.88	0.00	0.00	5,795.88	0.00	0.00	0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	4,345,680.00	114,955.00	453,974.72	4,006,660.28	1,606,376.26	2,400,284.02	1,606,376.26	0.00	2,400,284.02	1,606,376.26	1,606,376.26	0.00
Premio de puntualidad mensual	3,126,900.00	114,955.00	451,974.72	2,789,880.28	1,603,646.26	1,186,234.02	1,603,646.26	0.00	1,186,234.02	1,603,646.26	1,603,646.26	0.00
Premio de puntualidad anual	625,380.00	0.00	2,000.00	623,380.00	0.00	623,380.00	0.00	0.00	623,380.00	0.00	0.00	0.00
Estimulo por antiguedad	593,400.00	0.00	0.00	593,400.00	2,730.00	590,670.00	2,730.00	0.00	590,670.00	2,730.00	2,730.00	0.00
MATERIALES Y SUMINISTROS	10,969,650.00	3,040,287.10	1,758,569.38	12,251,367.72	9,133,543.18	3,117,824.54	7,760,453.92	1,373,089.26	4,490,913.80	7,530,698.68	7,530,698.68	229,755.24
MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	5,005,000.00	1,444,617.31	1,226,728.00	5,222,889.31	4,278,088.64	944,800.67	2,965,330.39	1,312,758.25	2,257,558.92	2,944,852.01	2,944,852.01	20,478.38
Materiales, útiles y equipos menores de oficina	1,710,000.00	796,500.00	33,375.00	2,473,125.00	1,943,673.34	529,451.66	1,512,183.69	431,489.65	960,941.31	1,506,126.65	1,506,126.65	6,057.04

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	Aprobado	Ampliaciones	Reducciones	Modificado	omprometido	Comprometer	Devengado	Devengado	No	Sin	Ejercido	Pagado	Deuda
Materiales y útiles de impresión y reproducción	110.000.00	18.500.00	0.00	128.500.00	90.982.08	37.517.92	85.779.48	5.202.60	42.720.52	76.111.43	76.111.43	9.668.05	
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	0.00
Materiales, útiles y equipos menores de tecnología	2,636,000.00	403,137.31	1,181,353.00	1,857,784.31	1,672,637.05	185,147.26	827,412.69	845,224.36	1,030,371.62	825,603.09	825,603.09	1,809.60	
Material impreso e información digital	100.000.00	133.780.00	0.00	233.780.00	172.121.95	61.658.05	159,941.95	12,180.00	73,838.05	159,001.96	159,001.96	939.99	
Material de limpieza	403.000.00	90,000.00	0.00	493.000.00	396,069.73	96,930.27	377,408.09	18,661.64	115,591.91	375,404.39	375,404.39	2,003.70	
Materiales y útiles de enseñanza	45.000.00	2.700.00	12.000.00	35.700.00	2.604.49	33.095.51	2.604.49	0.00	33.095.51	2.604.49	2.604.49	0.00	
ALIMENTOS Y UTENSILIOS	897.000.00	399.644.80	79.644.80	1.217.000.00	1.015.680.86	201.319.14	1.015.680.86	0.00	201.319.14	951.892.65	951.892.65	63.788.21	
Productos alimenticios para personas	896.000.00	389.000.00	79.644.80	1.205.355.20	1.004.962.15	200.393.05	1.004.962.15	0.00	200.393.05	941.173.94	941.173.94	63.788.21	
Utensilios para el servicio de alimentación	1.000.00	10.644.80	0.00	11.644.80	10.718.71	926.09	10.718.71	0.00	926.09	10.718.71	10.718.71	0.00	
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	652.500.00	243.092.90	205.976.09	689.616.81	323.882.88	365.733.93	307.422.48	16.460.40	382.194.33	299.211.48	299.211.48	8.211.00	
Productos minerales no metálicos	1.000.00	2.694.80	0.00	3.694.80	2.009.60	1.685.20	2.009.60	0.00	1.685.20	258.00	258.00	1.751.60	
Cemento y productos de concreto	2.500.00	2.168.00	0.00	4.668.00	717.82	3.950.18	717.82	0.00	3.950.18	601.82	601.82	116.00	
Cal, yeso y productos de yeso	0.00	3.182.48	0.00	3.182.48	2.088.89	1.093.59	2.088.89	0.00	1.093.59	2.027.49	2.027.49	61.40	
Madera y productos de madera	21.000.00	55,499.95	0.00	76,499.95	58,012.77	18,487.18	58,012.77	0.00	18,487.18	58,012.77	58,012.77	0.00	
Vidrio y productos de vidrio	2.000.00	6.100.00	0.00	8.100.00	5.668.09	2.431.91	5.668.09	0.00	2.431.91	5.401.29	5.401.29	266.80	
Material eléctrico y electrónico	326.500.00	72,029.34	153,573.63	244,955.71	108,739.40	136,216.31	92,279.00	16,460.40	152,676.71	89,402.73	89,402.73	2,876.27	
Artículos metálicos para la construcción	36.000.00	18,233.36	6,500.00	47,733.36	17,402.38	30,330.98	17,402.38	0.00	30,330.98	17,318.89	17,318.89	83.49	
Materiales complementarios	95.000.00	18,000.00	38,457.20	74,542.80	20,793.16	53,749.64	20,793.16	0.00	53,749.64	20,793.16	20,793.16	0.00	
Otros materiales y artículos de construcción y rep	168.500.00	65,184.97	7,445.26	226,239.71	108,450.77	117,788.94	108,450.77	0.00	117,788.94	105,395.33	105,395.33	3,055.44	
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	123.150.00	18.200.00	0.00	141.350.00	92.004.63	49.345.37	92.004.63	0.00	49.345.37	89.370.53	89.370.53	2.634.10	
Productos químicos básicos	0.00	100.00	0.00	100.00	31.01	68.99	31.01	0.00	68.99	0.00	0.00	31.01	
Fertilizantes, pesticidas y otros agroquímicos	8.000.00	3,000.00	0.00	11,000.00	3,166.67	7,833.33	3,166.67	0.00	7,833.33	796.61	796.61	2,370.06	
Medicinas y productos farmacéuticos	76.500.00	5,700.00	0.00	82,200.00	77,271.65	4,928.35	77,271.65	0.00	4,928.35	77,271.65	77,271.65	0.00	
Material, accesorios y sum. medicos	12.450.00	0.00	0.00	12,450.00	69.60	12,380.40	69.60	0.00	12,380.40	69.60	69.60	0.00	
Fibras sintéticas, hules, plásticos y derivados	6.200.00	3,300.00	0.00	9,500.00	3,262.80	6,237.20	3,262.80	0.00	6,237.20	3,029.77	3,029.77	233.03	
Otros productos químicos	20.000.00	6,100.00	0.00	26,100.00	8,202.90	17,897.10	8,202.90	0.00	17,897.10	8,202.90	8,202.90	0.00	
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2.695.000.00	282.800.00	129.050.00	2.848.750.00	1.900.953.38	947.796.62	1.900.493.09	460.29	948.256.91	1.801.370.58	1.801.370.58	99.122.51	
Combustibles, lubricantes y aditivos	2,695,000.00	282,800.00	129,050.00	2,848,750.00	1,900,953.38	947,796.62	1,900,493.09	460.29	948,256.91	1,801,370.58	1,801,370.58	99,122.51	
VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	1.107.000.00	66.112.16	56.270.49	1.116.841.67	970.340.04	146.501.63	970.340.01	0.03	146.501.66	969.684.91	969.684.91	655.10	
Vestuario y uniformes	1,000,000.00	45,190.78	44,270.49	1,000,920.29	945,984.15	54,936.14	945,984.12	0.03	54,936.17	945,984.12	945,984.12	0.00	
Prendas de seguridad y protección personal	29.000.00	5,968.08	0.00	34,968.08	10,807.60	24,160.48	10,807.60	0.00	24,160.48	10,152.50	10,152.50	655.10	
ARTICULOS DEPORTIVOS	0.00	953.30	0.00	953.30	953.30	0.00	953.30	0.00	0.00	953.30	953.30	0.00	
Productos textiles	78.000.00	14,000.00	12,000.00	80,000.00	12,594.99	67,405.01	12,594.99	0.00	67,405.01	12,594.99	12,594.99	0.00	
HERRAMIENTAS, REFACCIONES Y ACCESORIO	490.000.00	585.819.93	60.900.00	1,014.919.93	552.592.75	462.327.18	509.182.46	43.410.29	505.737.47	474.316.52	474.316.52	34.865.94	
Herramientas menores	28.000.00	42,431.48	0.00	70,431.48	52,855.36	17,576.12	52,855.36	0.00	17,576.12	52,319.75	52,319.75	535.61	
Refacciones y accesorios menores de edificios	106.500.00	32,639.48	14,550.00	124,589.48	60,061.69	64,527.79	60,061.69	0.00	64,527.79	55,202.33	55,202.33	4,859.36	
Refacciones y accesorios menores de mobiliario y e	14,000.00	6,961.96	0.00	20,961.96	9,563.37	11,398.59	9,563.37	0.00	11,398.59	9,563.37	9,563.37	0.00	
Refacciones y accesorios menores de equipo de comp	215.000.00	76,977.30	21,450.00	270,527.30	161,273.43	109,253.87	138,234.78	23,038.65	132,292.52	125,792.31	125,792.31	12,442.47	
Refacciones y accesorios menores de equipo de tran	47.000.00	377,209.71	2,400.00	421,809.71	219,422.22	202,387.49	219,422.22	0.00	202,387.49	202,393.72	202,393.72	17,028.50	
Refac. y accs. menores de maquinaria y otros equip	71.500.00	42,900.00	22,500.00	91,900.00	43,266.19	48,633.81	22,894.55	20,371.64	69,005.45	22,894.55	22,894.55	0.00	
Refacciones y accesorios menores otros bienes mueb	8.000.00	6,700.00	0.00	14,700.00	6,150.49	8,549.51	6,150.49	0.00	8,549.51	6,150.49	6,150.49	0.00	
SERVICIOS GENERALES	30.106.449.86	3.341.404.00	2.511.970.65	30.935.883.21	19.430.123.96	11.505.759.25	18.011.005.04	1.419.118.92	13.924.878.17	12.788.630.84	12.788.630.84	5.222.374.20	
SERVICIOS BÁSICOS	8.970.200.00	231.100.00	459.207.00	8.742.093.00	5.721.435.83	3.020.657.17	5.691.165.83	30.270.00	3.050.927.17	5.120.637.42	5.120.637.42	570.528.41	

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emi

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Energía eléctrica	4,320,000.00	84,000.00	396,707.00	4,007,293.00	2,943,819.94	1,063,473.06	2,916,301.76	27,518.18	1,090,991.24	2,602,667.76	2,602,667.76	313,634.00
Agua	850,000.00	49,000.00	500.00	898,500.00	464,620.62	433,879.38	461,868.80	2,751.82	436,631.20	457,778.80	457,778.80	4,090.00
Telefonía tradicional	1,606,000.00	68,000.00	14,000.00	1,660,000.00	1,040,526.94	619,473.06	1,040,526.94	0.00	619,473.06	913,189.60	913,189.60	127,337.34
Telefonía celular	900,000.00	26,600.00	6,000.00	920,600.00	525,356.99	395,243.01	525,356.99	0.00	395,243.01	476,086.99	476,086.99	49,270.00
Servicios de telecomunicaciones y satélites	0.00	3,500.00	0.00	3,500.00	3,016.00	484.00	3,016.00	0.00	484.00	0.00	0.00	3,016.00
Servicios de acceso de Internet, redes y procesami	968,000.00	0.00	28,500.00	939,500.00	566,650.58	372,849.42	566,650.58	0.00	372,849.42	510,218.37	510,218.37	56,432.21
Servicios postales y telegráficos	276,200.00	0.00	13,500.00	262,700.00	177,444.76	85,255.24	177,444.76	0.00	85,255.24	160,695.90	160,695.90	16,748.86
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	2,879,000.00	26,600.00	366,718.67	2,538,881.33	1,705,853.80	833,027.53	1,705,853.80	0.00	833,027.53	1,689,613.80	1,689,613.80	16,240.00
Arrendamiento de edificios	900,000.00	1,600.00	351,518.67	550,081.33	380,591.76	169,489.57	380,591.76	0.00	169,489.57	364,351.76	364,351.76	16,240.00
Arrendamiento de mobiliario y equipo de administra	1,979,000.00	22,000.00	15,200.00	1,985,800.00	1,323,388.64	662,411.36	1,323,388.64	0.00	662,411.36	1,323,388.64	1,323,388.64	0.00
OTROS ARRENDAMIENTOS	0.00	3,000.00	0.00	3,000.00	1,873.40	1,126.60	1,873.40	0.00	1,126.60	1,873.40	1,873.40	0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	2,731,500.00	408,811.96	535,104.75	2,605,207.21	1,403,442.84	1,201,764.37	1,294,899.98	108,542.86	1,310,307.23	1,255,054.19	1,255,054.19	39,845.79
Servicios legales, de contabilidad, auditoría y re	1,900,000.00	70,000.00	301,480.00	1,668,520.00	898,411.35	770,108.65	852,011.35	46,400.00	816,508.65	816,515.35	816,515.35	35,496.00
Servicios de diseño, arquitectura, ingeniería y ac	0.00	66,000.00	0.00	66,000.00	65,408.32	591.68	65,408.32	0.00	591.68	65,408.32	65,408.32	0.00
Servicios de consultoría administrativa, procesos,	150,000.00	53,000.00	75,500.00	127,500.00	122,080.02	5,419.98	122,080.02	0.00	5,419.98	122,080.02	122,080.02	0.00
Servicios de capacitación	125,000.00	124,285.72	23,671.26	225,614.46	135,229.12	90,385.34	73,086.26	62,142.86	152,528.20	73,086.26	73,086.26	0.00
Serv. de apoyo admin v fotocopiado e imp.	525,000.00	36,317.80	118,920.00	442,397.80	120,077.33	322,320.47	120,077.33	0.00	322,320.47	115,727.54	115,727.54	4,349.79
Servicios profesionales, científicos y técnicos i	31,500.00	59,208.44	15,533.49	75,174.95	62,236.70	12,938.25	62,236.70	0.00	12,938.25	62,236.70	62,236.70	0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	635,000.00	100,031.01	15,690.00	719,341.01	576,453.21	142,887.80	452,430.28	124,022.93	266,910.73	452,239.27	452,239.27	191.01
Serv. financieros y bancarios	25,000.00	20,800.00	0.00	45,800.00	40,736.88	5,063.12	40,736.88	0.00	5,063.12	40,736.88	40,736.88	0.00
Seguro de bienes patrimoniales	610,000.00	79,040.00	15,690.00	673,350.00	535,525.32	137,824.68	411,502.39	124,022.93	261,847.61	411,502.39	411,502.39	0.00
ALMACENAJE, ENVASE Y EMBALAJE	0.00	191.01	0.00	191.01	191.01	0.00	191.01	0.00	0.00	0.00	0.00	191.01
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAINTENIMIENTO Y SERVICIOS DE MANTENIMIENTO	3,941,600.07	2,042,537.77	971,724.58	5,012,413.26	2,702,252.95	2,310,160.31	1,722,020.16	980,232.79	3,290,393.10	1,660,411.41	1,660,411.41	61,608.75
Conservación y matto. menor de inmuebles	1,113,000.00	18,300.00	260,136.70	871,163.30	103,565.15	767,598.15	103,565.15	0.00	767,598.15	103,485.14	103,485.14	80.01
Insta. Rep. y matto. de mob. y eqpo. de admin Ed	287,500.00	72,950.00	5,500.00	354,950.00	226,736.36	128,213.64	189,182.41	37,553.95	165,767.59	188,776.41	188,776.41	406.00
Instalación, reparación y mantenimiento de equipo	443,000.00	1,519,251.56	112,500.00	1,849,751.56	1,595,368.00	254,383.56	850,694.39	744,673.61	999,057.17	850,694.39	850,694.39	0.00
Reparación y mantenimiento de equipo de transporte	1,400,000.00	28,200.00	574,150.00	854,050.00	131,084.18	722,965.82	131,084.18	0.00	722,965.82	127,450.18	127,450.18	3,634.00
Instalación, reparación y mantenimiento de maquina	477,000.00	357,416.21	16,737.88	817,673.33	592,351.25	225,322.08	394,346.02	198,005.23	423,332.31	337,257.28	337,257.28	57,088.74
Servicios de limpieza y manejo de desechos	5,000.00	500.00	0.00	5,500.00	910.00	4,590.00	910.00	0.00	4,590.00	510.00	510.00	400.00
Servicios de jardinería y fumigación	216,100.07	45,920.00	2,700.00	259,320.07	52,238.01	207,082.06	52,238.01	0.00	207,082.06	52,238.01	52,238.01	0.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	5,000.00	62,000.00	0.00	67,000.00	61,740.00	5,260.00	61,740.00	0.00	5,260.00	61,740.00	61,740.00	0.00
Difusión por radio, televisión y otros medios de m	5,000.00	10,000.00	0.00	15,000.00	10,000.00	5,000.00	10,000.00	0.00	5,000.00	10,000.00	10,000.00	0.00
SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y VIDEO	0.00	52,000.00	0.00	52,000.00	51,740.00	260.00	51,740.00	0.00	260.00	51,740.00	51,740.00	0.00
SERVICIOS DE TRASLADO Y VIÁTICOS	118,000.00	7,100.00	5,775.80	119,324.20	65,597.99	53,726.21	65,597.99	0.00	53,726.21	56,952.99	56,952.99	8,645.00
Pasajes terrestres	82,000.00	7,100.00	0.00	89,100.00	65,597.99	23,502.01	65,597.99	0.00	23,502.01	56,952.99	56,952.99	8,645.00
Viáticos en el país	36,000.00	0.00	5,775.80	30,224.20	0.00	30,224.20	0.00	0.00	30,224.20	0.00	0.00	0.00
SERVICIOS OFICIALES	279,000.00	14,500.00	39,508.00	253,992.00	146,715.35	107,276.65	146,715.35	0.00	107,276.65	141,601.85	141,601.85	5,113.50
Gastos de orden social y cultural	10,000.00	4,500.00	5,800.00	8,700.00	6,736.40	1,963.60	6,736.40	0.00	1,963.60	6,736.40	6,736.40	0.00
Gastos de representación	269,000.00	10,000.00	33,708.00	245,292.00	139,978.95	105,313.05	139,978.95	0.00	105,313.05	134,865.45	134,865.45	5,113.50
OTROS SERVICIOS GENERALES	10,547,149.79	448,723.26	118,241.85	10,877,631.20	7,046,631.99	3,830,999.21	6,870,581.65	176,050.34	4,007,049.55	2,350,379.91	2,350,379.91	4,520,201.74
Impuestos y derechos	77,000.00	26,370.00	1,500.00	101,870.00	78,141.81	23,728.19	78,141.81	0.00	23,728.19	78,141.81	78,141.81	0.00
Penas, multas, accesorios y actualizaciones	50,000.00	615.38	42,041.85	8,573.53	582.99	7,990.54	582.99	0.00	7,990.54	582.99	582.99	0.00
OTROS GASTOS POR RESPONSABILIDADES	0.00	23,737.88	0.00	23,737.88	21,737.88	2,000.00	21,737.88	0.00	2,000.00	21,737.88	21,737.88	0.00

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emi

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal de Egresos al 30/sep/2015
(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	Devengado No	Devengar Sin	Ejercido	Pagado	Deuda
Impuesto sobre nomina	7,737,912.30	0.00	0.00	7,737,912.30	4,695,126.82	3,042,785.48	4,519,076.48	176,050.34	3,218,835.82	0.00	0.00	4,519,076.48
Instituto de crédito	2,682,237.49	0.00	0.00	2,682,237.49	1,977,077.00	705,160.49	1,977,077.00	0.00	705,160.49	1,975,951.74	1,975,951.74	1,125.26
OTROS SERVICIOS GENERALES	0.00	398,000.00	74,700.00	323,300.00	273,965.49	49,334.51	273,965.49	0.00	49,334.51	273,965.49	273,965.49	0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y C	75,281,953.11	1,127,210.70	1,123,210.70	75,285,953.11	53,260,160.06	22,025,793.05	53,260,160.06	0.00	22,025,793.05	42,984,892.20	42,984,892.20	10,275,267.86
AYUDAS SOCIALES	6,000.00	14,950.00	6,000.00	14,950.00	14,910.40	39.60	14,910.40	0.00	39.60	14,910.40	14,910.40	0.00
Avudas sociales a personas Tradicional	6,000.00	14,950.00	6,000.00	14,950.00	14,910.40	39.60	14,910.40	0.00	39.60	14,910.40	14,910.40	0.00
PENSIONES Y JUBILACIONES	75,275,953.11	1,112,260.70	1,117,210.70	75,271,003.11	53,245,249.66	22,025,753.45	53,245,249.66	0.00	22,025,753.45	42,969,981.80	42,969,981.80	10,275,267.86
PENSIONES	0.00	1,112,260.70	0.00	1,112,260.70	530,832.90	581,427.80	530,832.90	0.00	581,427.80	530,832.90	530,832.90	0.00
Jubilaciones	59,071,525.99	0.00	1,117,210.70	57,954,315.29	41,200,893.16	16,753,422.13	41,200,893.16	0.00	16,753,422.13	41,131,247.84	41,131,247.84	69,645.32
Aguinaldo Jubilados	14,767,881.50	0.00	0.00	14,767,881.50	10,389,997.79	4,377,883.71	10,389,997.79	0.00	4,377,883.71	226,076.18	226,076.18	10,163,921.61
Despensa a Jubilados	1,000,000.00	0.00	0.00	1,000,000.00	999,999.55	0.45	999,999.55	0.00	0.45	999,999.55	999,999.55	0.00
Marcha (Art. 166 Ley Organica PJEM)	180,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00
Prima Vacacional	256,545.62	0.00	0.00	256,545.62	123,526.26	133,019.36	123,526.26	0.00	133,019.36	81,825.33	81,825.33	41,700.93
BIENES MUEBLES, INMUEBLES E INTANGIBLES	960,318.16	5,542,365.42	244,302.69	6,258,380.89	5,553,647.23	704,733.66	3,024,061.82	2,529,585.41	3,234,319.07	2,993,126.32	2,993,126.32	30,935.50
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	632,350.00	3,205,035.70	244,302.69	3,593,083.01	3,050,103.39	542,979.62	1,603,011.50	1,447,091.89	1,990,071.51	1,572,076.00	1,572,076.00	30,935.50
Muebles de oficina y estantería	140,000.00	59,810.00	80,552.69	119,257.31	52,405.94	66,851.37	52,405.94	0.00	66,851.37	51,006.94	51,006.94	1,399.00
Equipo de cómputo y de tecnología de la información	492,350.00	2,579,193.67	163,750.00	2,907,793.67	2,445,687.42	462,106.25	1,273,511.54	1,172,175.88	1,634,282.13	1,243,975.04	1,243,975.04	29,536.50
Otros mobiliarios y Equipos de Administración	0.00	566,032.03	0.00	566,032.03	552,010.03	14,022.00	277,094.02	274,916.01	288,938.01	277,094.02	277,094.02	0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	85,000.00	1,589,910.18	0.00	1,674,910.18	1,594,326.73	80,583.45	800,221.64	794,105.09	874,688.54	800,221.64	800,221.64	0.00
Equipos y aparatos audiovisuales	0.00	1,211,007.26	0.00	1,211,007.26	1,211,007.26	0.00	605,503.63	605,503.63	605,503.63	605,503.63	605,503.63	0.00
Cámaras fotográficas y de video	0.00	377,202.92	0.00	377,202.92	377,202.92	0.00	188,601.46	188,601.46	188,601.46	188,601.46	188,601.46	0.00
Otro mobiliario y equipo educacional y recreativo	85,000.00	1,700.00	0.00	86,700.00	6,116.55	80,583.45	6,116.55	0.00	80,583.45	6,116.55	6,116.55	0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	0.00	22,766.69	0.00	22,766.69	22,766.69	0.00	22,766.69	0.00	0.00	22,766.69	22,766.69	0.00
Automóviles y camiones	0.00	22,766.69	0.00	22,766.69	22,766.69	0.00	22,766.69	0.00	0.00	22,766.69	22,766.69	0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	42,076.00	0.00	42,076.00	41,408.49	667.51	41,408.49	0.00	667.51	41,408.49	41,408.49	0.00
Sistemas de aire acondicionado	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00	5,800.00	0.00	0.00	5,800.00	5,800.00	0.00
Equipo de comunicacion y telecomunicación	0.00	21,650.00	0.00	21,650.00	21,232.48	417.52	21,232.48	0.00	417.52	21,232.48	21,232.48	0.00
Herramientas y máquinas-herramienta	0.00	14,626.00	0.00	14,626.00	14,376.01	249.99	14,376.01	0.00	249.99	14,376.01	14,376.01	0.00
ACTIVOS INTANGIBLES	242,968.16	682,576.85	0.00	925,545.01	845,041.93	80,503.08	556,653.50	288,388.43	368,891.51	556,653.50	556,653.50	0.00
Software	0.00	576,776.85	0.00	576,776.85	576,776.85	0.00	288,388.42	288,388.43	288,388.43	288,388.42	288,388.42	0.00
Licencias informáticas e intelectuales	242,968.16	105,800.00	0.00	348,768.16	268,265.08	80,503.08	268,265.08	0.00	80,503.08	268,265.08	268,265.08	0.00
INVERSIÓN PÚBLICA	3,208,000.00	20,200.00	221,809.54	3,006,390.46	2,300,500.85	705,889.61	1,352,100.33	948,400.52	1,654,290.13	1,352,100.33	1,352,100.33	0.00
OBRA PÚBLICA EN BIENES PROPIOS	3,208,000.00	20,200.00	221,809.54	3,006,390.46	2,300,500.85	705,889.61	1,352,100.33	948,400.52	1,654,290.13	1,352,100.33	1,352,100.33	0.00
Edificio no habitacional	3,208,000.00	0.00	221,809.54	2,986,190.46	2,280,321.75	705,868.71	1,352,100.33	928,221.42	1,634,090.13	1,352,100.33	1,352,100.33	0.00
Trabajos de acabados en edificaciones y otros trab	0.00	20,200.00	0.00	20,200.00	20,179.10	20.90	0.00	20,179.10	20,200.00	0.00	0.00	0.00
Total =>	563,763,204.25	34,678,999.65	77,481,310.18	570,960,893.72	416,863,452.88	154,097,440.84	09,768,145.16	7,095,307.72	11,192,748.56	339,647,387.08	339,647,387.08	70,120,758.08


ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal de Egresos al 30/sep/2015
(Cifras en pesos y centavos)

Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para Comprometer	Comprometido Devengado	Presupuesto		Ejercido	Pagado	Cuentas por Pagar Deuda
	Aprobado	Ampliaciones	Reducciones	Modificado			No Devengado	Sin Devengar			


C.P. ALBERTO LARA RAMIREZ
CONTADOR GENERAL


C.P. MIGUEL ALVAREZ MERAZ
DIRECTOR GENERAL


C.P. JESUS LOYOLA MARTÍNEZ
CONTROL PRESUPUESTAL