

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 31/dic/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 | No Devengado | Devengado | Pagado | | |
| SERVICIOS PERSONALES | 443,236,833.12 | 11,973,132.47 | 15,388,280.88 | 439,821,684.71 | 437,273,462.99 | 2,548,221.72 | 37,273,462.99 | 0.00 | 2,548,221.72 | 430,326,516.35 | 430,326,516.35 | 6,946,946.64 |
| REMUNERACIONES AL PERSONAL DE CARÁCT | 169,168,957.14 | 10,773,377.74 | 3,349,247.30 | 176,593,087.58 | 176,001,342.80 | 591,744.78 | 76,001,342.80 | 0.00 | 591,744.78 | 175,163,316.26 | 175,163,316.26 | 838,026.54 |
| Sueldos base al personal permanente | 169,168,957.14 | 10,773,377.74 | 3,349,247.30 | 176,593,087.58 | 176,001,342.80 | 591,744.78 | 76,001,342.80 | 0.00 | 591,744.78 | 175,163,316.26 | 175,163,316.26 | 838,026.54 |
| REMUNERACIONES AL PERSONAL DE CARÁCT | 480,000.00 | 166,600.00 | 46,089.93 | 600,510.07 | 600,508.12 | 1.95 | 600,508.12 | 0.00 | 1.95 | 599,448.12 | 599,448.12 | 1,060.00 |
| Honorarios asimilables | 480,000.00 | 138,100.00 | 46,089.93 | 572,010.07 | 572,008.12 | 1.95 | 572,008.12 | 0.00 | 1.95 | 570,948.12 | 570,948.12 | 1,060.00 |
| SUELDO BASE AL PERSONAL EVENTUAL | 0.00 | 28,500.00 | 0.00 | 28,500.00 | 28,500.00 | 0.00 | 28,500.00 | 0.00 | 0.00 | 28,500.00 | 28,500.00 | 0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIAL | 87,838,302.59 | 5,086,708.62 | 8,780,189.03 | 84,144,822.18 | 82,872,720.01 | 1,272,102.17 | 82,872,720.01 | 0.00 | 1,272,102.17 | 82,665,816.64 | 82,665,816.64 | 206,903.37 |
| Primas por años de servicio | 750,000.00 | 1,367,150.96 | 750,000.00 | 1,367,150.96 | 1,367,150.96 | 0.00 | 1,367,150.96 | 0.00 | 0.00 | 1,315,136.76 | 1,315,136.76 | 52,014.20 |
| PRIMA QUINQUENAL | 4,270,153.80 | 0.00 | 4,194,548.95 | 75,604.85 | 0.00 | 75,604.85 | 0.00 | 0.00 | 75,604.85 | 0.00 | 0.00 | 0.00 |
| Primas de vacaciones | 8,079,380.69 | 257,137.65 | 204,977.70 | 8,131,540.64 | 7,990,302.85 | 141,237.79 | 7,990,302.85 | 0.00 | 141,237.79 | 7,990,236.98 | 7,990,236.98 | 65.87 |
| Gratificación anual | 72,714,368.10 | 2,678,462.59 | 2,323,062.68 | 73,069,768.01 | 72,065,993.12 | 1,003,774.89 | 72,065,993.12 | 0.00 | 1,003,774.89 | 72,065,400.32 | 72,065,400.32 | 592.80 |
| Horas extraordinarias | 1,092,000.00 | 0.00 | 1,065,600.00 | 26,400.00 | 0.00 | 26,400.00 | 0.00 | 0.00 | 26,400.00 | 0.00 | 0.00 | 0.00 |
| Compensaciones | 932,400.00 | 783,957.42 | 241,999.70 | 1,474,357.72 | 1,449,273.08 | 25,084.64 | 1,449,273.08 | 0.00 | 25,084.64 | 1,295,042.58 | 1,295,042.58 | 154,230.50 |
| SEGURIDAD SOCIAL | 53,142,817.59 | 4,197,837.56 | 3,279,532.94 | 54,061,122.21 | 53,915,161.15 | 145,961.06 | 53,915,161.15 | 0.00 | 145,961.06 | 48,019,846.92 | 48,019,846.92 | 5,895,314.23 |
| Instituto Mexicano del Seguro Social | 50,529,823.59 | 3,670,271.32 | 2,982,546.98 | 51,217,547.93 | 51,088,065.58 | 129,482.35 | 51,088,065.58 | 0.00 | 129,482.35 | 45,192,751.35 | 45,192,751.35 | 5,895,314.23 |
| Seguro de vida colectivo | 1,597,997.00 | 428,599.02 | 216,079.73 | 1,810,516.29 | 1,798,249.15 | 12,267.14 | 1,798,249.15 | 0.00 | 12,267.14 | 1,798,249.15 | 1,798,249.15 | 0.00 |
| Seguro de gastos medicos | 1,014,997.00 | 98,967.22 | 80,906.23 | 1,033,057.99 | 1,028,846.42 | 4,211.57 | 1,028,846.42 | 0.00 | 4,211.57 | 1,028,846.42 | 1,028,846.42 | 0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 128,261,075.80 | 31,295,994.43 | 38,109,128.71 | 121,447,941.52 | 121,002,562.19 | 445,379.33 | 121,002,562.19 | 0.00 | 445,379.33 | 121,000,962.19 | 121,000,962.19 | 1,600.00 |
| Indemnizaciones | 750,000.00 | 759,497.51 | 753,578.80 | 755,918.71 | 755,918.71 | 0.00 | 755,918.71 | 0.00 | 0.00 | 755,918.71 | 755,918.71 | 0.00 |
| INDEM. SINDROME DE TUNEL CARPIANO | 16,260,538.68 | 0.00 | 16,260,538.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INDEM. SINDROME DE BURNOUT | 32,521,139.76 | 0.00 | 32,521,139.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INDEM. RIESGO ERGONOMICO | 16,260,538.68 | 0.00 | 16,260,538.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Avuda fondo de gastos extraordinarios | 0.00 | 1,399,660.30 | 29,108.50 | 1,370,551.80 | 1,366,622.47 | 3,929.33 | 1,366,622.47 | 0.00 | 3,929.33 | 1,366,622.47 | 1,366,622.47 | 0.00 |
| Avuda alimentacion y habitacion | 0.00 | 2,449,204.63 | 51,493.75 | 2,397,710.88 | 2,391,515.39 | 6,195.49 | 2,391,515.39 | 0.00 | 6,195.49 | 2,391,515.39 | 2,391,515.39 | 0.00 |
| Avuda transporte | 0.00 | 1,749,363.30 | 35,927.57 | 1,713,435.73 | 1,708,353.27 | 5,082.46 | 1,708,353.27 | 0.00 | 5,082.46 | 1,708,353.27 | 1,708,353.27 | 0.00 |
| Avuda de lentes | 1,449,000.00 | 42,917.96 | 924,370.33 | 567,547.63 | 519,847.63 | 47,700.00 | 519,847.63 | 0.00 | 47,700.00 | 518,247.63 | 518,247.63 | 1,600.00 |
| Avuda gastos funerarios | 218,400.00 | 28,761.66 | 22,241.96 | 224,919.70 | 224,094.15 | 825.55 | 224,094.15 | 0.00 | 825.55 | 224,094.15 | 224,094.15 | 0.00 |
| Avuda vivienda | 0.00 | 6,211,942.68 | 131,276.07 | 6,080,666.61 | 6,066,465.39 | 14,201.22 | 6,066,465.39 | 0.00 | 14,201.22 | 6,066,465.39 | 6,066,465.39 | 0.00 |
| Despensa | 38,514,420.00 | 25,000.00 | 17,760,002.12 | 20,779,417.88 | 20,636,311.18 | 143,106.70 | 20,636,311.18 | 0.00 | 143,106.70 | 20,636,311.18 | 20,636,311.18 | 0.00 |
| Otras prestaciones contractuales | 1,000,000.00 | 551,486.94 | 81,580.00 | 1,469,906.94 | 1,467,048.20 | 2,858.74 | 1,467,048.20 | 0.00 | 2,858.74 | 1,467,048.20 | 1,467,048.20 | 0.00 |
| Avuda de transporte Funcionarios | 576,000.00 | 0.00 | 0.00 | 576,000.00 | 576,000.00 | 0.00 | 576,000.00 | 0.00 | 0.00 | 576,000.00 | 576,000.00 | 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 | 2,328,835.35 | 4,226,188.71 | 4,190,081.22 | 36,107.49 | 4,190,081.22 | 0.00 | 36,107.49 | 4,190,081.22 | 4,190,081.22 | 0.00 |
| ALTO COSTO DE VIDA | 16,260,538.68 | 5,837,624.03 | 942,701.26 | 81,155,461.45 | 80,970,089.10 | 185,372.35 | 80,970,089.10 | 0.00 | 185,372.35 | 80,970,089.10 | 80,970,089.10 | 0.00 |
| APOYO PARA EQUIPO DE COMUNICACION | 0.00 | 5,795.88 | 5,795.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO | 4,345,680.00 | 452,614.12 | 1,824,092.97 | 2,974,201.15 | 2,881,168.72 | 93,032.43 | 2,881,168.72 | 0.00 | 93,032.43 | 2,877,126.22 | 2,877,126.22 | 4,042.50 |
| Premio de puntualidad mensual | 3,126,900.00 | 368,614.12 | 1,277,260.47 | 2,218,253.65 | 2,158,296.22 | 59,957.43 | 2,158,296.22 | 0.00 | 59,957.43 | 2,158,296.22 | 2,158,296.22 | 0.00 |
| Premio de puntualidad anual | 625,380.00 | 36,067.50 | 234,622.50 | 426,825.00 | 413,385.00 | 13,440.00 | 413,385.00 | 0.00 | 13,440.00 | 413,385.00 | 413,385.00 | 0.00 |
| Estimulo por antiedad | 593,400.00 | 47,932.50 | 312,210.00 | 329,122.50 | 309,487.50 | 19,635.00 | 309,487.50 | 0.00 | 19,635.00 | 305,445.00 | 305,445.00 | 4,042.50 |
| MATERIALES Y SUMINISTROS | 10,969,650.00 | 3,857,634.75 | 4,114,078.10 | 10,713,206.65 | 10,697,696.75 | 15,509.90 | 10,697,696.75 | 0.00 | 15,509.90 | 10,514,329.35 | 10,514,329.35 | 183,367.40 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | 5,005,000.00 | 1,547,134.76 | 2,134,824.32 | 4,417,310.44 | 4,412,165.13 | 5,145.31 | 4,412,165.13 | 0.00 | 5,145.31 | 4,408,511.13 | 4,408,511.13 | 3,654.00 |

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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Tipo de Gasto:(Total)

| Objeto del Gasto | PRESUPUESTO DE EGRESOS | | | | Presupuesto | Comprometido | | Presupuesto | Cuentas | | |
|--|------------------------|---------------------|---------------------|----------------------|----------------------|-------------------|----------------------|---------------------|---------------------|----------------------|---------------------|
| | Aprobado | Ampliaciones | Reducciones | Modificado | Disponibile para | No | Devengado | Sin | Ejercido | por Pagar | |
| | | | | | Comprometer | Devengado | Devengar | Pagado | Deuda | | |
| Materiales, útiles y equipos menores de oficina | 1.710.000.00 | 796.627.40 | 530.146.31 | 1.976.481.09 | 1.971.707.20 | 4.773.89 | 1.971.707.20 | 0.00 | 4.773.89 | 1.971.707.20 | 0.00 |
| Materiales y útiles de impresión y reproducción | 110.000.00 | 83.500.00 | 37.102.62 | 156.397.38 | 156.397.38 | 0.00 | 156.397.38 | 0.00 | 0.00 | 156.397.38 | 0.00 |
| Material estadístico y geográfico | 1.000.00 | 0.00 | 1.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Materiales, útiles y equipos menores de tecnología | 2.636.000.00 | 403.137.31 | 1.363.740.07 | 1.675.397.24 | 1.675.054.62 | 342.62 | 1.675.054.62 | 0.00 | 342.62 | 1.675.054.62 | 0.00 |
| Material impreso e información digital | 100.000.00 | 163.780.00 | 61.600.05 | 202.179.95 | 202.151.15 | 28.80 | 202.151.15 | 0.00 | 28.80 | 198.497.15 | 3.654.00 |
| Material de limpieza | 403.000.00 | 90.390.05 | 93.900.47 | 399.489.58 | 399.489.58 | 0.00 | 399.489.58 | 0.00 | 0.00 | 399.489.58 | 0.00 |
| Materiales y útiles de enseñanza | 45.000.00 | 9.700.00 | 47.334.80 | 7.365.20 | 7.365.20 | 0.00 | 7.365.20 | 0.00 | 0.00 | 7.365.20 | 0.00 |
| ALIMENTOS Y UTENSILIOS | 897.000.00 | 602.536.43 | 160.932.60 | 1.338.603.83 | 1.337.850.82 | 753.01 | 1.337.850.82 | 0.00 | 753.01 | 1.315.651.31 | 22.199.51 |
| Productos alimenticios para personas | 896.000.00 | 591.891.63 | 160.209.31 | 1.327.682.32 | 1.326.929.31 | 753.01 | 1.326.929.31 | 0.00 | 753.01 | 1.304.729.80 | 22.199.51 |
| Utensilios para el servicio de alimentación | 1.000.00 | 10.644.80 | 723.29 | 10.921.51 | 10.921.51 | 0.00 | 10.921.51 | 0.00 | 0.00 | 10.921.51 | 0.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | 652.500.00 | 353.375.98 | 551.608.42 | 454.267.56 | 451.902.04 | 2.365.52 | 451.902.04 | 0.00 | 2.365.52 | 446.102.04 | 5.800.00 |
| Productos minerales no metálicos | 1.000.00 | 2.694.80 | 1.685.20 | 2.009.60 | 2.009.60 | 0.00 | 2.009.60 | 0.00 | 0.00 | 2.009.60 | 0.00 |
| Cemento y productos de concreto | 2.500.00 | 2.398.00 | 3.968.86 | 929.14 | 923.54 | 5.60 | 923.54 | 0.00 | 5.60 | 923.54 | 0.00 |
| Cal, yeso y productos de yeso | 0.00 | 4.842.48 | 1.474.19 | 3.368.29 | 3.368.29 | 0.00 | 3.368.29 | 0.00 | 0.00 | 3.368.29 | 0.00 |
| Madera y productos de madera | 21.000.00 | 65.499.95 | 17.462.43 | 69.037.52 | 68.512.75 | 524.77 | 68.512.75 | 0.00 | 524.77 | 68.512.75 | 0.00 |
| Vidrio y productos de vidrio | 2.000.00 | 6.100.00 | 2.431.91 | 5.668.09 | 5.668.09 | 0.00 | 5.668.09 | 0.00 | 0.00 | 5.668.09 | 0.00 |
| Material eléctrico y electrónico | 326.500.00 | 142.267.42 | 278.575.74 | 190.191.68 | 188.586.49 | 1.605.19 | 188.586.49 | 0.00 | 1.605.19 | 182.786.49 | 5.800.00 |
| Artículos metálicos para la construcción | 36.000.00 | 21.483.36 | 36.817.27 | 20.666.09 | 20.581.46 | 84.63 | 20.581.46 | 0.00 | 84.63 | 20.581.46 | 0.00 |
| Materiales complementarios | 95.000.00 | 19.500.00 | 92.206.84 | 22.293.16 | 22.218.16 | 75.00 | 22.218.16 | 0.00 | 75.00 | 22.218.16 | 0.00 |
| Otros materiales y artículos de construcción y rep | 168.500.00 | 88.589.97 | 116.985.98 | 140.103.99 | 140.033.66 | 70.33 | 140.033.66 | 0.00 | 70.33 | 140.033.66 | 0.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D | 123.150.00 | 20.700.00 | 47.243.69 | 96.606.31 | 95.906.31 | 700.00 | 95.906.31 | 0.00 | 700.00 | 95.906.31 | 0.00 |
| Productos químicos básicos | 0.00 | 100.00 | 68.99 | 31.01 | 31.01 | 0.00 | 31.01 | 0.00 | 0.00 | 31.01 | 0.00 |
| Fertilizantes, pesticidas y otros agroquímicos | 8.000.00 | 3.500.00 | 7.586.76 | 3.913.24 | 3.913.24 | 0.00 | 3.913.24 | 0.00 | 0.00 | 3.913.24 | 0.00 |
| Medicinas y productos farmacéuticos | 76.500.00 | 5.700.00 | 4.928.35 | 77.271.65 | 77.271.65 | 0.00 | 77.271.65 | 0.00 | 0.00 | 77.271.65 | 0.00 |
| Material, accesorios y sum. medicos | 12.450.00 | 0.00 | 11.680.40 | 769.60 | 69.60 | 700.00 | 69.60 | 0.00 | 700.00 | 69.60 | 0.00 |
| Fibras sintéticas, hules, plásticos y derivados | 6.200.00 | 5.300.00 | 6.125.19 | 5.374.81 | 5.374.81 | 0.00 | 5.374.81 | 0.00 | 0.00 | 5.374.81 | 0.00 |
| Otros productos químicos | 20.000.00 | 6.100.00 | 16.854.00 | 9.246.00 | 9.246.00 | 0.00 | 9.246.00 | 0.00 | 0.00 | 9.246.00 | 0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2.695.000.00 | 579.334.44 | 592.913.71 | 2.681.420.73 | 2.681.420.73 | 0.00 | 2.681.420.73 | 0.00 | 0.00 | 2.538.229.60 | 143.191.13 |
| Combustibles, lubricantes y aditivos | 2.695.000.00 | 579.334.44 | 592.913.71 | 2.681.420.73 | 2.681.420.73 | 0.00 | 2.681.420.73 | 0.00 | 0.00 | 2.538.229.60 | 143.191.13 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCI | 1.107.000.00 | 99.459.19 | 201.627.81 | 1.004.831.38 | 1.003.429.50 | 1.401.88 | 1.003.429.50 | 0.00 | 1.401.88 | 1.003.429.50 | 0.00 |
| Vestuario y uniformes | 1.000.000.00 | 77.290.78 | 99.006.61 | 978.284.17 | 977.532.29 | 751.88 | 977.532.29 | 0.00 | 751.88 | 977.532.29 | 0.00 |
| Prendas de seguridad y protección personal | 29.000.00 | 7.215.11 | 23.216.19 | 12.998.92 | 12.348.92 | 650.00 | 12.348.92 | 0.00 | 650.00 | 12.348.92 | 0.00 |
| ARTICULOS DEPORTIVOS | 0.00 | 953.30 | 0.00 | 953.30 | 953.30 | 0.00 | 953.30 | 0.00 | 0.00 | 953.30 | 0.00 |
| Productos textiles | 78.000.00 | 14.000.00 | 79.405.01 | 12.594.99 | 12.594.99 | 0.00 | 12.594.99 | 0.00 | 0.00 | 12.594.99 | 0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIO | 490.000.00 | 655.093.95 | 424.927.55 | 720.166.40 | 715.022.22 | 5.144.18 | 715.022.22 | 0.00 | 5.144.18 | 706.499.46 | 8.522.76 |
| Herramientas menores | 28.000.00 | 42.931.48 | 15.839.33 | 55.092.15 | 54.454.07 | 638.08 | 54.454.07 | 0.00 | 638.08 | 54.454.07 | 0.00 |
| Refacciones y accesorios menores de edificios | 106.900.00 | 36.030.46 | 67.511.68 | 75.018.78 | 74.908.82 | 109.96 | 74.908.82 | 0.00 | 109.96 | 74.574.08 | 334.74 |
| Refacciones y accesorios menores de mobiliario y e | 14.000.00 | 14.461.96 | 11.062.58 | 17.399.38 | 16.314.38 | 1.085.00 | 16.314.38 | 0.00 | 1.085.00 | 16.314.38 | 0.00 |
| Refacciones y accesorios menores de equipo de cómp | 215.000.00 | 93.210.34 | 116.777.68 | 191.432.66 | 190.087.06 | 1.345.60 | 190.087.06 | 0.00 | 1.345.60 | 182.489.06 | 7.598.00 |
| Refacciones y accesorios menores de equipo de tran | 47.000.00 | 410.359.71 | 140.403.36 | 316.956.35 | 316.359.17 | 597.18 | 316.359.17 | 0.00 | 597.18 | 315.769.15 | 590.02 |
| Refac. y accs. menores de maquinaria y otros equip | 71.500.00 | 51.400.00 | 64.783.41 | 58.116.59 | 56.748.23 | 1.368.36 | 56.748.23 | 0.00 | 1.368.36 | 56.748.23 | 0.00 |
| Refacciones y accesorios menores otros bienes mueb | 8.000.00 | 6.700.00 | 8.549.51 | 6.150.49 | 6.150.49 | 0.00 | 6.150.49 | 0.00 | 0.00 | 6.150.49 | 0.00 |
| SERVICIOS GENERALES | 30.106.449.86 | 6.823.749.45 | 9.452.602.42 | 27.477.596.89 | 27.115.111.41 | 362.485.48 | 24.972.311.41 | 2.142.800.00 | 2.505.285.48 | 18.380.629.50 | 6.591.681.91 |

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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|--|------------------------|---------------------|---------------------|---------------------|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Aprobado | Ampliaciones | Reducciones | Modificado | Comprometido | Comprometer | Devengado | Devengado | No Devengar | Sin Devengar | Ejercido | Pagado |
| SERVICIOS BÁSICOS | 8.970.200.00 | 816.822.61 | 2.021.323.40 | 7.765.699.21 | 7.662.782.51 | 102.916.70 | 7.662.782.51 | 0.00 | 102.916.70 | 7.436.429.95 | 7.436.429.95 | 226.352.56 |
| Energía eléctrica | 4,320,000.00 | 464,043.16 | 842,448.27 | 3,941,594.89 | 3,909,567.76 | 32,027.13 | 3,909,567.76 | 0.00 | 32,027.13 | 3,760,264.76 | 3,760,264.76 | 149,303.00 |
| Agua | 850,000.00 | 78,679.45 | 208,110.70 | 720,568.75 | 672,936.00 | 47,632.75 | 672,936.00 | 0.00 | 47,632.75 | 596,868.00 | 596,868.00 | 76,068.00 |
| Telefonía tradicional | 1,606,000.00 | 160,200.00 | 323,449.76 | 1,442,750.24 | 1,442,750.24 | 0.00 | 1,442,750.24 | 0.00 | 0.00 | 1,442,750.24 | 1,442,750.24 | 0.00 |
| Telefonía celular | 900,000.00 | 56,800.00 | 306,677.36 | 650,122.64 | 642,031.08 | 8,091.56 | 642,031.08 | 0.00 | 8,091.56 | 642,031.08 | 642,031.08 | 0.00 |
| Servicios de telecomunicaciones v satélites | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 3,016.00 | 484.00 | 3,016.00 | 0.00 | 484.00 | 3,016.00 | 3,016.00 | 0.00 |
| Servicios de acceso de Internet, redes v procesami | 968,000.00 | 600.00 | 232,571.07 | 736,028.93 | 735,947.21 | 81.72 | 735,947.21 | 0.00 | 81.72 | 735,947.21 | 735,947.21 | 0.00 |
| Servicios postales v telegráficos | 276,200.00 | 53,000.00 | 58,066.24 | 271,133.76 | 256,534.22 | 14,599.54 | 256,534.22 | 0.00 | 14,599.54 | 255,552.66 | 255,552.66 | 981.56 |
| Servicios integrales v otros servicios | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SERVICIOS DE ARRENDAMIENTO | 2.879.000.00 | 112.272.68 | 618.325.98 | 2.372.946.70 | 2.370.621.50 | 2.325.20 | 2.370.621.50 | 0.00 | 2.325.20 | 2.289.008.91 | 2.289.008.91 | 81.612.59 |
| Arrendamiento de edificios | 900,000.00 | 6,227.23 | 378,664.88 | 527,562.35 | 527,562.35 | 0.00 | 527,562.35 | 0.00 | 0.00 | 511,322.35 | 511,322.35 | 16,240.00 |
| Arrendamiento de mobiliario v equipo de administra | 1,979,000.00 | 102,595.45 | 238,534.50 | 1,843,060.95 | 1,840,735.75 | 2,325.20 | 1,840,735.75 | 0.00 | 2,325.20 | 1,775,363.16 | 1,775,363.16 | 65,372.59 |
| Arrendamiento de activos intangibles | 0.00 | 450.00 | 0.00 | 450.00 | 450.00 | 0.00 | 450.00 | 0.00 | 0.00 | 450.00 | 450.00 | 0.00 |
| OTROS ARRENDAMIENTOS | 0.00 | 3,000.00 | 1,126.60 | 1,873.40 | 1,873.40 | 0.00 | 1,873.40 | 0.00 | 0.00 | 1,873.40 | 1,873.40 | 0.00 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | 2.731.500.00 | 2.790.736.94 | 1.524.513.83 | 3.997.723.11 | 3.996.855.86 | 867.25 | 1.854.055.86 | 2.142.800.00 | 2.143.667.25 | 1.784.703.34 | 1.784.703.34 | 69.352.52 |
| Servicios legales, de contabilidad, auditoría v re | 1,900,000.00 | 248,943.92 | 860,757.15 | 1,288,186.77 | 1,288,186.77 | 0.00 | 1,288,186.77 | 0.00 | 0.00 | 1,223,242.25 | 1,223,242.25 | 64,944.52 |
| Servicios de diseño, arquitectura, ingeniería v ac | 0.00 | 66,000.00 | 591.68 | 65,408.32 | 65,408.32 | 0.00 | 65,408.32 | 0.00 | 0.00 | 65,408.32 | 65,408.32 | 0.00 |
| Servicios de consultoría administrativa, procesos, | 150,000.00 | 53,000.00 | 80,919.98 | 122,080.02 | 122,080.02 | 0.00 | 122,080.02 | 0.00 | 0.00 | 122,080.02 | 122,080.02 | 0.00 |
| Servicios de capacitación | 125,000.00 | 2,267,085.72 | 114,036.85 | 2,278,029.12 | 2,278,029.12 | 19.75 | 135,229.12 | 2,142,800.00 | 2,142,819.75 | 135,229.12 | 135,229.12 | 0.00 |
| Serv. de apoyo admin v fotocopiado e imp. | 525,000.00 | 96,498.86 | 440,201.93 | 181,296.93 | 180,914.93 | 382.00 | 180,914.93 | 0.00 | 382.00 | 176,506.93 | 176,506.93 | 4,408.00 |
| Servicios profesionales, científicos v técnicos i | 31,500.00 | 59,208.44 | 28,006.24 | 62,702.20 | 62,236.70 | 465.50 | 62,236.70 | 0.00 | 465.50 | 62,236.70 | 62,236.70 | 0.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COME | 635.000.00 | 106.871.96 | 155.930.33 | 585.941.63 | 585.629.63 | 312.00 | 585.629.63 | 0.00 | 312.00 | 585.629.63 | 585.629.63 | 0.00 |
| Serv. financieros v bancarios | 25,000.00 | 27,240.95 | 2,351.65 | 49,889.30 | 49,577.30 | 312.00 | 49,577.30 | 0.00 | 312.00 | 49,577.30 | 49,577.30 | 0.00 |
| Seguro de bienes patrimoniales | 610,000.00 | 79,040.00 | 153,514.68 | 535,525.32 | 535,525.32 | 0.00 | 535,525.32 | 0.00 | 0.00 | 535,525.32 | 535,525.32 | 0.00 |
| ALMACENAJE, ENVASE Y EMBALAJE | 0.00 | 591.01 | 64.00 | 527.01 | 527.01 | 0.00 | 527.01 | 0.00 | 0.00 | 527.01 | 527.01 | 0.00 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA | 3.941.600.07 | 2.294.767.09 | 3.221.880.61 | 3.014.486.55 | 2.973.575.51 | 40.911.04 | 2.973.575.51 | 0.00 | 40.911.04 | 2.795.925.71 | 2.795.925.71 | 177.649.80 |
| Conservación v matto. menor de inmuebles | 1,113,000.00 | 71,300.00 | 1,028,430.05 | 155,869.95 | 154,736.36 | 1,133.59 | 154,736.36 | 0.00 | 1,133.59 | 154,736.36 | 154,736.36 | 0.00 |
| Insta. Rep. v matto. de mob. v eqpo. de admin Ed | 287,500.00 | 103,350.00 | 110,485.12 | 280,364.88 | 277,184.76 | 3,180.12 | 277,184.76 | 0.00 | 3,180.12 | 269,140.16 | 269,140.16 | 8,044.60 |
| Instalación, reparación v mantenimiento de equipo | 443,000.00 | 1,677,651.56 | 397,796.85 | 1,722,854.71 | 1,720,257.91 | 2,596.80 | 1,720,257.91 | 0.00 | 2,596.80 | 1,550,652.71 | 1,550,652.71 | 169,605.20 |
| Reparación v mantenimiento de equipo de transporte | 1,400,000.00 | 31,220.62 | 1,246,767.20 | 184,453.42 | 157,005.89 | 27,447.53 | 157,005.89 | 0.00 | 27,447.53 | 157,005.89 | 157,005.89 | 0.00 |
| Instalación, reparación v mantenimiento de maquina | 477,000.00 | 364,674.91 | 229,254.33 | 612,420.58 | 606,867.58 | 5,553.00 | 606,867.58 | 0.00 | 5,553.00 | 606,867.58 | 606,867.58 | 0.00 |
| Servicios de limpieza v manejo de desechos | 5,000.00 | 650.00 | 4,590.00 | 1,060.00 | 1,060.00 | 0.00 | 1,060.00 | 0.00 | 0.00 | 1,060.00 | 1,060.00 | 0.00 |
| Servicios de jardinería v fumigación | 216,100.07 | 45,920.00 | 204,557.06 | 57,463.01 | 56,463.01 | 1,000.00 | 56,463.01 | 0.00 | 1,000.00 | 56,463.01 | 56,463.01 | 0.00 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB | 5.000.00 | 67.800.00 | 5.260.00 | 67.540.00 | 67.540.00 | 0.00 | 67.540.00 | 0.00 | 0.00 | 67.540.00 | 67.540.00 | 0.00 |
| Difusión por radio, televisión v otros medios de m | 5,000.00 | 10,000.00 | 5,000.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| SERVICIOS DE LA INDUSTRIA FILMICA, DEL SON | 0.00 | 57.800.00 | 260.00 | 57.540.00 | 57.540.00 | 0.00 | 57.540.00 | 0.00 | 0.00 | 57.540.00 | 57.540.00 | 0.00 |
| SERVICIOS DE TRASLADO Y VLÁTICOS | 118.000.00 | 25.304.00 | 49.231.02 | 94.072.98 | 93.305.98 | 767.00 | 93.305.98 | 0.00 | 767.00 | 93.305.98 | 93.305.98 | 0.00 |
| Pasajes terrestres | 82,000.00 | 25,304.00 | 13,231.02 | 94,072.98 | 93,305.98 | 767.00 | 93,305.98 | 0.00 | 767.00 | 93,305.98 | 93,305.98 | 0.00 |
| Viáticos en el país | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SERVICIOS OFICIALES | 279.000.00 | 23.582.00 | 109.353.08 | 193.228.92 | 190.782.92 | 2.446.00 | 190.782.92 | 0.00 | 2.446.00 | 190.782.92 | 190.782.92 | 0.00 |
| Gastos de orden social v cultural | 10,000.00 | 6,590.00 | 6,800.00 | 9,790.00 | 9,790.00 | 0.00 | 9,790.00 | 0.00 | 0.00 | 9,790.00 | 9,790.00 | 0.00 |
| Gastos de representación | 269,000.00 | 16,992.00 | 102,553.08 | 183,438.92 | 180,992.92 | 2,446.00 | 180,992.92 | 0.00 | 2,446.00 | 180,992.92 | 180,992.92 | 0.00 |
| OTROS SERVICIOS GENERALES | 10,547,149.79 | 585,592.17 | 1,746,784.17 | 9,385,957.79 | 9,174,017.50 | 211,940.29 | 9,174,017.50 | 0.00 | 211,940.29 | 3,137,303.06 | 3,137,303.06 | 6,036,714.44 |
| Impuestos v derechos | 77,000.00 | 30,965.00 | 21,496.45 | 86,468.55 | 82,941.87 | 3,526.68 | 82,941.87 | 0.00 | 3,526.68 | 82,941.87 | 82,941.87 | 0.00 |

Bajo protesta de decir verdad declaramos que los Estados Financieros v sus notas, son razonablemente correctos v 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 31/dic/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 | No Devengado | Devengado Sin | Ejercido | Pagado | Deuda |
| Penas, multas, accesorios y actualizaciones | 50,000.00 | 2,131.17 | 50,004.68 | 2,126.49 | 1,988.93 | 137.56 | 1,988.93 | 0.00 | 137.56 | 1,988.93 | 1,988.93 | 0.00 |
| OTROS GASTOS POR RESPONSABILIDADES | 0.00 | 40,403.54 | 0.00 | 40,403.54 | 40,403.54 | 0.00 | 40,403.54 | 0.00 | 0.00 | 40,403.54 | 40,403.54 | 0.00 |
| Impuesto sobre nomina | 7,737,912.30 | 29,775.72 | 1,528,534.18 | 6,239,153.84 | 6,036,714.44 | 202,439.40 | 6,036,714.44 | 0.00 | 202,439.40 | 0.00 | 0.00 | 6,036,714.44 |
| Instituto de crédito | 2,682,237.49 | 42,329.42 | 72,048.86 | 2,652,518.05 | 2,646,681.40 | 5,836.65 | 2,646,681.40 | 0.00 | 5,836.65 | 2,646,681.40 | 2,646,681.40 | 0.00 |
| OTROS SERVICIOS GENERALES | 0.00 | 439,987.32 | 74,700.00 | 365,287.32 | 365,287.32 | 0.00 | 365,287.32 | 0.00 | 0.00 | 365,287.32 | 365,287.32 | 0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y C | 75,281,953.11 | 2,015,548.99 | 5,719,485.58 | 71,578,016.52 | 71,525,256.26 | 52,760.26 | 71,525,256.26 | 0.00 | 52,760.26 | 71,525,256.26 | 71,525,256.26 | 0.00 |
| AYUDAS SOCIALES | 6,000.00 | 34,950.00 | 16,039.60 | 24,910.40 | 24,910.40 | 0.00 | 24,910.40 | 0.00 | 0.00 | 24,910.40 | 24,910.40 | 0.00 |
| Avudas sociales a personas Tradicional | 6,000.00 | 34,950.00 | 16,039.60 | 24,910.40 | 24,910.40 | 0.00 | 24,910.40 | 0.00 | 0.00 | 24,910.40 | 24,910.40 | 0.00 |
| PENSIONES Y JUBILACIONES | 75,275,953.11 | 1,980,598.99 | 5,703,445.98 | 71,553,106.12 | 71,500,345.86 | 52,760.26 | 71,500,345.86 | 0.00 | 52,760.26 | 71,500,345.86 | 71,500,345.86 | 0.00 |
| PENSIONES | 0.00 | 1,980,598.99 | 303,560.48 | 1,677,038.51 | 1,677,038.51 | 0.00 | 1,677,038.51 | 0.00 | 0.00 | 1,677,038.51 | 1,677,038.51 | 0.00 |
| Jubilaciones | 59,071,525.99 | 0.00 | 4,426,159.82 | 54,645,366.17 | 54,645,366.17 | 0.00 | 54,645,366.17 | 0.00 | 0.00 | 54,645,366.17 | 54,645,366.17 | 0.00 |
| Aguinaldo Jubilados | 14,767,881.50 | 0.00 | 701,881.29 | 14,066,000.21 | 14,013,765.47 | 52,234.74 | 14,013,765.47 | 0.00 | 52,234.74 | 14,013,765.47 | 14,013,765.47 | 0.00 |
| Despensa a Jubilados | 1,000,000.00 | 0.00 | 0.45 | 999,999.55 | 999,999.55 | 0.00 | 999,999.55 | 0.00 | 0.00 | 999,999.55 | 999,999.55 | 0.00 |
| Marcha (Art. 166 Ley Organica PJEM) | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prima Vacacional | 256,545.62 | 0.00 | 91,843.94 | 164,701.68 | 164,176.16 | 525.52 | 164,176.16 | 0.00 | 525.52 | 164,176.16 | 164,176.16 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 960,318.16 | 5,861,104.62 | 998,117.47 | 5,823,305.31 | 5,816,815.31 | 6,490.00 | 5,816,815.31 | 0.00 | 6,490.00 | 5,816,815.31 | 5,816,815.31 | 0.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 632,350.00 | 3,476,659.25 | 731,993.24 | 3,377,016.01 | 3,370,526.01 | 6,490.00 | 3,370,526.01 | 0.00 | 6,490.00 | 3,370,526.01 | 3,370,526.01 | 0.00 |
| Muebles de oficina y estantería | 140,000.00 | 70,608.44 | 147,404.06 | 63,204.38 | 63,204.38 | 0.00 | 63,204.38 | 0.00 | 0.00 | 63,204.38 | 63,204.38 | 0.00 |
| Equipo de cómputo y de tecnología de la informació | 492,350.00 | 2,840,018.78 | 555,621.75 | 2,776,747.03 | 2,770,257.03 | 6,490.00 | 2,770,257.03 | 0.00 | 6,490.00 | 2,770,257.03 | 2,770,257.03 | 0.00 |
| Otros mobiliarios y Equipos de Administración | 0.00 | 566,032.03 | 28,967.43 | 537,064.60 | 537,064.60 | 0.00 | 537,064.60 | 0.00 | 0.00 | 537,064.60 | 537,064.60 | 0.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR | 85,000.00 | 1,591,910.18 | 184,953.64 | 1,491,956.54 | 1,491,956.54 | 0.00 | 1,491,956.54 | 0.00 | 0.00 | 1,491,956.54 | 1,491,956.54 | 0.00 |
| Equipos y aparatos audiovisuales | 0.00 | 1,211,007.26 | 101,089.40 | 1,109,917.86 | 1,109,917.86 | 0.00 | 1,109,917.86 | 0.00 | 0.00 | 1,109,917.86 | 1,109,917.86 | 0.00 |
| Cámaras fotográficas y de video | 0.00 | 377,202.92 | 2,879.27 | 374,323.65 | 374,323.65 | 0.00 | 374,323.65 | 0.00 | 0.00 | 374,323.65 | 374,323.65 | 0.00 |
| Otro mobiliario y equipo educacional y recreativo | 85,000.00 | 3,700.00 | 80,984.97 | 7,715.03 | 7,715.03 | 0.00 | 7,715.03 | 0.00 | 0.00 | 7,715.03 | 7,715.03 | 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 | 667.51 | 41,408.49 | 41,408.49 | 0.00 | 41,408.49 | 0.00 | 0.00 | 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 | 417.52 | 21,232.48 | 21,232.48 | 0.00 | 21,232.48 | 0.00 | 0.00 | 21,232.48 | 21,232.48 | 0.00 |
| Herramientas y máquinas-herramienta | 0.00 | 14,626.00 | 249.99 | 14,376.01 | 14,376.01 | 0.00 | 14,376.01 | 0.00 | 0.00 | 14,376.01 | 14,376.01 | 0.00 |
| ACTIVOS INTANGIBLES | 242,968.16 | 727,692.50 | 80,503.08 | 890,157.58 | 890,157.58 | 0.00 | 890,157.58 | 0.00 | 0.00 | 890,157.58 | 890,157.58 | 0.00 |
| Software | 0.00 | 621,892.50 | 0.00 | 621,892.50 | 621,892.50 | 0.00 | 621,892.50 | 0.00 | 0.00 | 621,892.50 | 621,892.50 | 0.00 |
| Licencias informáticas e intelectuales | 242,968.16 | 105,800.00 | 80,503.08 | 268,265.08 | 268,265.08 | 0.00 | 268,265.08 | 0.00 | 0.00 | 268,265.08 | 268,265.08 | 0.00 |
| INVERSIÓN PÚBLICA | 3,208,000.00 | 20,200.00 | 897,968.77 | 2,330,231.23 | 2,280,320.76 | 49,910.47 | 2,280,320.76 | 0.00 | 49,910.47 | 2,280,320.76 | 2,280,320.76 | 0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | 3,208,000.00 | 20,200.00 | 897,968.77 | 2,330,231.23 | 2,280,320.76 | 49,910.47 | 2,280,320.76 | 0.00 | 49,910.47 | 2,280,320.76 | 2,280,320.76 | 0.00 |
| Edificio no habitacional | 3,208,000.00 | 0.00 | 897,968.77 | 2,310,031.23 | 2,280,320.76 | 29,710.47 | 2,280,320.76 | 0.00 | 29,710.47 | 2,280,320.76 | 2,280,320.76 | 0.00 |
| Trabajos de acabados en edificaciones y otros trab | 0.00 | 20,200.00 | 0.00 | 20,200.00 | 0.00 | 20,200.00 | 0.00 | 0.00 | 20,200.00 | 0.00 | 0.00 | 0.00 |
| Total => | 563,763,204.25 | 30,551,370.28 | 36,570,533.22 | 557,744,041.31 | 554,708,663.48 | 3,035,377.83 | 52,565,863.48 | 2,142,800.00 | 5,178,177.83 | 538,843,867.53 | 538,843,867.53 | 13,721,995.95 |

Indetec v6.28b
6SACG3618f

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 31/dic/2015
(Cifras en pesos y centavos)

Fecha de Impresión:
13-ene-16
Página: 5

Tipo de Gasto:(Total)

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

C.P. ALBERTO PLATA RAMIREZ
CONTADOR GENERAL

C.P. MIGUEL XVILEZ MERAZ
DIRECTOR GENERAL

C.P. JESUS LOYOLA MARTINEZ
CONTROL PRESUPUESTAL