

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal Anual de Egresos al 30/sep/2016
 (Cifras en pesos y centavos)

Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para			Comprometido No	Presupuesto Sin	Cuentas por Pagar		
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
SERVICIOS PERSONALES	448,093,374.00	11,044,190.74	20,219,894.30	438,917,670.44	320,368,539.45	118,549,130.99	319,180,517.46	1,188,021.99	119,737,152.98	262,440,862.56	262,440,862.56	56,739,654.90
REMUNERACIONES AL PERSONAL DE CARÁCT	169,949,109.35	1,019,845.38	4,709,000.00	166,259,954.73	123,735,011.51	42,524,943.22	123,709,613.58	25,397.93	42,550,341.15	123,695,009.15	123,695,009.15	14,604.43
Sueldos base al personal permanente	169,949,109.35	1,019,845.38	4,709,000.00	166,259,954.73	123,735,011.51	42,524,943.22	123,709,613.58	25,397.93	42,550,341.15	123,695,009.15	123,695,009.15	14,604.43
REMUNERACIONES AL PERSONAL DE CARÁCT	561,560.00	3,500.00	0.00	565,060.00	522,386.86	42,673.14	243,141.86	279,245.00	321,918.14	242,081.86	242,081.86	1,060.00
Honorarios asimilables	561,560.00	3,500.00	0.00	565,060.00	522,386.86	42,673.14	243,141.86	279,245.00	321,918.14	242,081.86	242,081.86	1,060.00
REMUNERACIONES ADICIONALES Y ESPECIAL	87,099,730.61	1,522,254.13	1,127,621.10	87,494,363.64	63,571,229.88	23,923,133.76	63,571,229.88	0.00	23,923,133.76	9,370,840.73	9,370,840.73	54,200,389.15
Primas por años de servicio	0.00	546,012.75	0.00	546,012.75	181,850.60	364,162.15	181,850.60	0.00	364,162.15	125,873.68	125,873.68	55,976.92
PRIMA QUINQUENAL	4,129,860.96	27,400.00	0.00	4,157,260.96	3,051,072.86	1,106,188.10	3,051,072.86	0.00	1,106,188.10	3,051,072.86	3,051,072.86	0.00
Primas de vacaciones	8,084,883.55	0.00	36,791.64	8,048,091.91	5,805,358.72	2,242,733.19	5,805,358.72	0.00	2,242,733.19	3,853,305.79	3,853,305.79	1,952,052.93
Gratificación anual	72,805,787.38	0.00	79,000.00	72,726,787.38	53,448,483.22	19,278,304.16	53,448,483.22	0.00	19,278,304.16	1,751,040.64	1,751,040.64	51,697,442.58
Prima de vacaciones Extraordinaria	0.00	103,291.38	0.00	103,291.38	96,688.14	6,603.24	96,688.14	0.00	6,603.24	64,458.92	64,458.92	32,229.22
Gratificación Anual Extraordinaria	0.00	598,500.00	0.00	598,500.00	462,687.50	135,812.50	462,687.50	0.00	135,812.50	0.00	0.00	462,687.50
Horas extraordinarias	1,572,000.00	0.00	1,010,279.46	561,720.54	0.00	561,720.54	0.00	0.00	561,720.54	0.00	0.00	0.00
Compensaciones	507,198.72	247,050.00	1,550.00	752,698.72	525,088.84	227,609.88	525,088.84	0.00	227,609.88	525,088.84	525,088.84	0.00
SEGURIDAD SOCIAL	60,515,121.89	1,110,230.01	6,935,497.88	54,689,854.02	39,775,746.85	14,914,107.17	38,892,367.79	883,379.06	15,797,486.23	36,396,860.07	36,396,860.07	2,495,507.72
Instituto Mexicano del Seguro Social	56,439,161.89	482,000.00	6,082,579.18	50,838,582.71	36,011,767.50	14,826,815.21	36,011,767.50	0.00	14,826,815.21	33,516,259.78	33,516,259.78	2,495,507.72
Seguro de vida colectivo	2,693,560.00	42,900.00	584,698.38	2,151,761.62	2,127,028.77	24,732.85	1,633,649.68	493,379.09	518,111.94	1,633,649.68	1,633,649.68	0.00
Seguro de gastos medicos	1,382,400.00	585,330.01	268,220.32	1,699,509.69	1,636,950.58	62,559.11	1,246,950.61	389,999.97	452,559.08	1,246,950.61	1,246,950.61	0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	126,853,012.15	7,231,361.22	7,447,775.32	126,636,598.05	91,245,041.85	35,391,556.20	91,245,041.85	0.00	35,391,556.20	91,216,948.25	91,216,948.25	28,093.60
Indemnizaciones	0.00	1,311,968.98	0.00	1,311,968.98	1,311,968.98	0.00	1,311,968.98	0.00	0.00	1,283,875.38	1,283,875.38	28,093.60
Ayuda fondo de gastos extraordinarios	1,774,454.06	0.00	0.00	1,774,454.06	1,320,121.25	454,332.81	1,320,121.25	0.00	454,332.81	1,320,121.25	1,320,121.25	0.00
Ayuda alimentacion y habitacion	3,105,397.68	0.00	0.00	3,105,397.68	2,310,140.86	795,256.82	2,310,140.86	0.00	795,256.82	2,310,140.86	2,310,140.86	0.00
Ayuda transporte	2,218,170.57	0.00	0.00	2,218,170.57	1,650,224.06	567,946.51	1,650,224.06	0.00	567,946.51	1,650,224.06	1,650,224.06	0.00
Ayuda de lentes	1,277,220.00	0.00	15,000.00	1,262,220.00	363,038.01	899,181.99	363,038.01	0.00	899,181.99	363,038.01	363,038.01	0.00
Ayuda gastos funerarios	267,600.00	850.00	0.00	268,450.00	170,711.10	97,738.90	170,711.10	0.00	97,738.90	170,711.10	170,711.10	0.00
Ayuda vivienda	7,877,256.97	0.00	0.00	7,877,256.97	5,860,045.69	2,017,211.28	5,860,045.69	0.00	2,017,211.28	5,860,045.69	5,860,045.69	0.00
Despensa	24,788,656.52	0.00	2,000,000.00	22,788,656.52	16,954,960.40	5,833,696.12	16,954,960.40	0.00	5,833,696.12	16,954,960.40	16,954,960.40	0.00
Apoyo por gestoria	0.00	120,000.00	0.00	120,000.00	75,000.00	45,000.00	75,000.00	0.00	45,000.00	75,000.00	75,000.00	0.00
Otras prestaciones contractuales	0.00	1,941,831.00	58,331.00	1,883,500.00	185,560.25	1,697,939.75	185,560.25	0.00	1,697,939.75	185,560.25	185,560.25	0.00
Capacitación de servidores públicos	0.00	2,169,000.00	0.00	2,169,000.00	1,482,000.00	687,000.00	1,482,000.00	0.00	687,000.00	1,482,000.00	1,482,000.00	0.00
Ayuda de transporte Funcionarios	576,000.00	3,000.00	0.00	579,000.00	432,000.00	147,000.00	432,000.00	0.00	147,000.00	432,000.00	432,000.00	0.00
APOYO EXTRAORDINARIO DESPENSA	3,463,632.00	735,411.40	1,392,944.58	2,806,098.82	1,499,998.60	1,306,100.22	1,499,998.60	0.00	1,306,100.22	1,499,998.60	1,499,998.60	0.00
Marcha(artículo 166 Ley organica PJEM) (2013)	0.00	26,799.84	0.00	26,799.84	26,799.84	0.00	26,799.84	0.00	0.00	26,799.84	26,799.84	0.00
ALTO COSTO DE VIDA	81,504,624.35	0.00	3,981,499.74	77,523,124.61	56,972,472.81	20,550,651.80	56,972,472.81	0.00	20,550,651.80	56,972,472.81	56,972,472.81	0.00
Fomento de Actividades Sociales y Culturales	0.00	922,500.00	0.00	922,500.00	630,000.00	292,500.00	630,000.00	0.00	292,500.00	630,000.00	630,000.00	0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	3,114,840.00	157,000.00	0.00	3,271,840.00	1,519,122.50	1,752,717.50	1,519,122.50	0.00	1,752,717.50	1,519,122.50	1,519,122.50	0.00
Premio de puntualidad mensual	2,028,960.00	157,000.00	0.00	2,185,960.00	1,505,840.00	680,120.00	1,505,840.00	0.00	680,120.00	1,505,840.00	1,505,840.00	0.00
Premio de puntualidad anual	653,460.00	0.00	0.00	653,460.00	6,510.00	646,950.00	6,510.00	0.00	646,950.00	6,510.00	6,510.00	0.00
Estimulo por antigüedad	432,420.00	0.00	0.00	432,420.00	6,772.50	425,647.50	6,772.50	0.00	425,647.50	6,772.50	6,772.50	0.00
MATERIALES Y SUMINISTROS	12,938,504.00	3,728,768.76	3,484,995.81	13,182,276.95	7,271,187.34	5,911,089.61	7,239,232.46	31,954.88	5,943,044.49	6,935,274.70	6,935,274.70	303,957.76
MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	5,319,000.00	2,887,503.92	2,676,225.67	5,530,278.25	3,857,542.38	1,672,735.87	3,827,814.71	29,727.67	1,702,463.54	3,709,032.32	3,709,032.32	118,782.39
Materiales, útiles y equipos menores de oficina	2,335,000.00	974,368.59	995,515.40	2,313,853.19	1,428,053.22	885,799.97	1,409,386.51	18,666.71	904,466.68	1,362,739.31	1,362,739.31	46,647.20
Materiales y útiles de impresión y reproducción	187,500.00	113,588.24	22,888.24	278,200.00	107,399.55	170,800.45	107,399.53	0.02	170,800.47	97,510.76	97,510.76	9,888.77

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

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal Anual de Egresos al 30/sep/2016
 (Cifras en pesos y centavos)

Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para		Comprometido No		Presupuesto Sin		Cuentas por Pagar	
	Aprabado	Ampliaciones	Reducciones	Modificado	omprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
Materiales, útiles y equipos menores de tecnología	2,025,000.00	1,587,464.92	1,434,589.86	2,177,875.06	1,964,662.41	213,212.65	1,953,775.47	10,886.94	224,099.59	1,895,802.55	1,895,802.55	57,972.92
Materiales impresos e información digital	243,000.00	25,350.00	25,000.00	243,350.00	56,996.76	186,353.24	56,822.76	174.00	186,527.24	52,646.76	52,646.76	4,176.00
Materiales de limpieza	490,000.00	182,232.17	193,732.17	478,500.00	295,459.42	183,040.58	295,459.42	0.00	183,040.58	295,361.92	295,361.92	97.50
Materiales y útiles de enseñanza	21,500.00	4,500.00	4,500.00	21,500.00	4,971.02	16,528.98	4,971.02	0.00	16,528.98	4,971.02	4,971.02	0.00
Materiales para el registro e identificación de bi	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00
ALIMENTOS Y UTENSILIOS	2,161,000.00	500.00	80,700.50	2,080,799.50	665,816.14	1,414,983.36	665,816.14	0.00	1,414,983.36	621,442.90	621,442.90	44,373.24
Productos alimenticios para personas	2,128,000.00	200.00	80,131.50	2,048,068.50	662,498.31	1,385,570.19	662,498.31	0.00	1,385,570.19	618,125.07	618,125.07	44,373.24
Utensilios para el servicio de alimentación	33,000.00	300.00	569.00	32,731.00	3,317.83	29,413.17	3,317.83	0.00	29,413.17	3,317.83	3,317.83	0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	525,300.00	259,376.57	195,708.00	588,668.57	282,274.92	306,393.65	282,274.92	0.00	306,393.65	216,306.60	216,306.60	65,968.32
Productos minerales no metálicos	2,000.00	1,560.00	0.00	3,560.00	2,518.82	1,041.18	2,518.82	0.00	1,041.18	2,362.22	2,362.22	156.60
Cemento y productos de concreto	2,000.00	1,550.00	900.00	2,650.00	1,703.42	946.58	1,703.42	0.00	946.58	1,378.62	1,378.62	324.80
Cal, yeso y productos de yeso	3,000.00	21,975.05	500.00	24,475.05	21,459.48	3,015.57	21,459.48	0.00	3,015.57	2,085.16	2,085.16	19,374.32
Madera y productos de madera	62,000.00	7,560.00	20,870.00	48,690.00	17,976.99	30,713.01	17,976.99	0.00	30,713.01	17,733.39	17,733.39	243.60
Vidrio y productos de vidrio	5,000.00	920.00	70.00	5,850.00	1,865.86	3,984.14	1,865.86	0.00	3,984.14	1,865.86	1,865.86	0.00
Material eléctrico y electrónico	215,000.00	77,320.32	88,048.00	204,272.32	111,354.91	92,917.41	111,354.91	0.00	92,917.41	90,547.34	90,547.34	20,807.57
Artículos metálicos para la construcción	26,000.00	4,330.00	910.00	29,420.00	5,256.24	24,163.76	5,256.24	0.00	24,163.76	4,542.20	4,542.20	714.04
Materiales complementarios	26,500.00	21,000.00	1,900.00	45,600.00	20,729.20	24,870.80	20,729.20	0.00	24,870.80	232.00	232.00	20,497.20
Otros materiales y artículos de construcción y rep	183,500.00	123,161.20	82,510.00	224,151.20	99,410.00	124,741.20	99,410.00	0.00	124,741.20	95,559.81	95,559.81	3,850.19
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	45,500.00	12,957.80	100.00	58,357.80	20,471.41	37,886.39	20,471.41	0.00	37,886.39	20,192.40	20,192.40	279.01
Productos químicos básicos	0.00	100.00	0.00	100.00	35.00	65.00	35.00	0.00	65.00	0.00	0.00	35.00
Fertilizantes, pesticidas y otros agroquímicos	11,000.00	634.80	0.00	11,634.80	572.60	11,062.20	572.60	0.00	11,062.20	502.60	502.60	70.00
Medicinas y productos farmacéuticos	1,400.00	0.00	0.00	1,400.00	268.50	1,131.50	268.50	0.00	1,131.50	268.50	268.50	0.00
Materiales, accesorios y sum. médicos	4,100.00	1,400.00	0.00	5,500.00	1,360.00	4,140.00	1,360.00	0.00	4,140.00	1,360.00	1,360.00	0.00
Fibras sintéticas, hules, plásticos y derivados	20,000.00	1,723.00	0.00	21,723.00	3,310.30	18,412.70	3,310.30	0.00	18,412.70	3,136.29	3,136.29	174.01
Otros productos químicos	9,000.00	9,100.00	100.00	18,000.00	14,925.01	3,074.99	14,925.01	0.00	3,074.99	14,925.01	14,925.01	0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,838,000.00	215,300.00	218,750.00	2,834,550.00	1,967,866.49	866,683.51	1,967,866.49	0.00	866,683.51	1,932,308.52	1,932,308.52	35,557.97
Combustibles, lubricantes y aditivos	2,838,000.00	215,300.00	218,750.00	2,834,550.00	1,967,866.49	866,683.51	1,967,866.49	0.00	866,683.51	1,932,308.52	1,932,308.52	35,557.97
VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	1,185,504.00	27,508.95	52,821.94	1,160,191.01	65,716.98	1,094,474.03	63,489.78	2,227.20	1,096,701.23	62,561.78	62,561.78	928.00
Vestuario y uniformes	1,116,004.00	17,740.00	47,671.94	1,086,072.06	55,450.32	1,030,621.74	53,223.12	2,227.20	1,032,848.94	52,295.12	52,295.12	928.00
Prendas de seguridad y protección personal	4,500.00	9,668.95	0.00	14,168.95	10,173.71	3,995.24	10,173.71	0.00	3,995.24	10,173.71	10,173.71	0.00
Productos textiles	65,000.00	100.00	5,150.00	59,950.00	92.95	59,857.05	92.95	0.00	59,857.05	92.95	92.95	0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIO	864,500.00	325,621.52	260,689.70	929,431.82	411,499.02	517,932.80	411,499.01	0.01	517,932.81	373,430.18	373,430.18	38,068.83
Herramientas menores	56,000.00	6,206.49	3,310.00	58,896.49	8,823.54	50,072.95	8,823.54	0.00	50,072.95	8,469.37	8,469.37	354.17
Refacciones y accesorios menores de edificios	74,500.00	31,404.69	18,260.00	87,644.69	42,630.07	45,014.62	42,630.07	0.00	45,014.62	39,323.68	39,323.68	3,306.39
Refacciones y accesorios menores de mobiliario y e	33,000.00	10,910.00	4,410.00	39,500.00	15,602.81	23,897.19	15,602.81	0.00	23,897.19	9,752.31	9,752.31	5,850.50
Refacciones y accesorios menores de equipo de cómp	256,000.00	35,063.18	43,008.00	248,055.18	48,281.20	199,773.98	48,281.20	0.00	199,773.98	48,281.20	48,281.20	0.00
Refacciones y accesorios menores de equipo de tran	358,000.00	220,967.20	176,381.74	402,585.46	275,507.03	127,078.43	275,507.02	0.01	127,078.44	246,949.25	246,949.25	28,557.77
Refac. y accs. menores de maquinaria y otros equip	77,000.00	20,460.00	12,319.96	85,140.04	20,044.41	65,095.63	20,044.41	0.00	65,095.63	20,044.41	20,044.41	0.00
Refacciones y accesorios menores otros bienes mueb	10,000.00	609.96	3,000.00	7,609.96	609.96	7,000.00	609.96	0.00	7,000.00	609.96	609.96	0.00
SERVICIOS GENERALES	28,855,293.99	2,101,992.16	1,358,321.11	29,598,965.04	18,941,027.23	10,657,937.81	18,492,435.62	448,591.61	11,106,529.42	17,556,654.79	17,556,654.79	935,780.83
SERVICIOS BÁSICOS	8,489,000.00	686,791.85	151,004.00	9,024,787.85	6,031,122.42	2,993,665.43	5,909,322.42	121,800.00	3,115,465.43	5,609,810.62	5,609,810.62	299,511.80
Energía eléctrica	4,362,000.00	55,800.00	53,800.00	4,364,000.00	2,764,371.00	1,599,629.00	2,764,371.00	0.00	1,599,629.00	2,764,371.00	2,764,371.00	0.00
Agua	770,800.00	238,346.00	5,200.00	1,003,946.00	674,352.39	329,593.61	674,352.39	0.00	329,593.61	674,352.39	674,352.39	0.00

Hajo 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 Anual de Egresos al 30/sep/2016
 (Cifras en pesos y centavos)

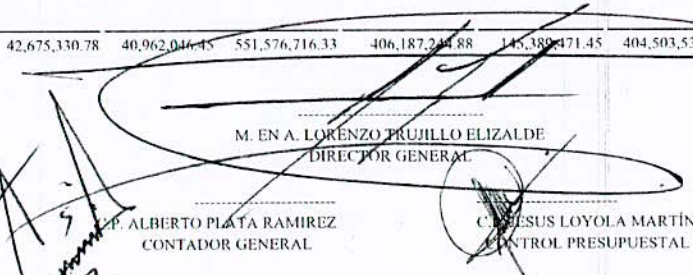
Tipo de Gasto:(Total)


Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para		Comprometido No		Presupuesto Sin		Cuentas por Pagar	
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
Telefonía tradicional	1,518,700.00	57,095.85	24,000.00	1,551,795.85	1,123,782.86	428,012.99	1,123,782.86	0.00	428,012.99	1,001,980.76	1,001,980.76	121,802.10
Telefonía celular	695,600.00	91,300.00	35,704.00	751,196.00	516,401.80	234,794.20	516,401.80	0.00	234,794.20	511,601.80	511,601.80	4,800.00
Servicios de acceso de Internet, redes y procesami	877,900.00	243,600.00	32,000.00	1,089,500.00	751,489.89	338,010.11	629,689.89	121,800.00	459,810.11	492,057.68	492,057.68	137,632.21
Servicios postales y telegráficos	264,000.00	650.00	300.00	264,350.00	200,724.48	63,625.52	200,724.48	0.00	63,625.52	165,446.99	165,446.99	35,277.49
SERVICIOS DE ARRENDAMIENTO	2,446,950.00	34,000.00	40,000.00	2,440,950.00	1,423,698.51	1,017,251.49	1,423,698.51	0.00	1,017,251.49	1,244,894.56	1,244,894.56	178,803.95
Arrendamiento de edificios	555,000.00	0.00	0.00	555,000.00	315,455.63	239,544.37	315,455.63	0.00	239,544.37	250,495.63	250,495.63	64,960.00
Arrendamiento de mobiliario y equipo de administra	1,891,950.00	34,000.00	40,000.00	1,885,950.00	1,108,242.88	777,707.12	1,108,242.88	0.00	777,707.12	994,398.93	994,398.93	113,843.95
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÈ	4,812,700.00	417,092.22	304,443.82	4,925,348.40	3,488,145.68	1,437,202.72	3,395,345.68	92,800.00	1,530,002.72	3,371,148.08	3,371,148.08	24,197.60
Servicios legales, de contabilidad, auditoría y re	1,579,400.00	67,060.00	111,450.02	1,535,009.98	726,863.57	808,146.41	668,863.57	58,000.00	866,146.41	647,983.57	647,983.57	20,880.00
Servicios de diseño, arquitectura, ingeniería y ac	730,000.00	0.00	160,000.00	570,000.00	204,160.00	365,840.00	169,360.00	34,800.00	400,640.00	169,360.00	169,360.00	0.00
Servicios de consultoría administrativa, procesos,	0.00	2,950.02	0.00	2,950.02	2,641.38	308.64	2,641.38	0.00	308.64	2,641.38	2,641.38	0.00
Servicios de capacitación	2,222,800.00	0.00	0.00	2,222,800.00	2,142,800.00	80,000.00	2,142,800.00	0.00	80,000.00	2,142,800.00	2,142,800.00	0.00
Serv. de apoyo admin y fotocopiado e imp.	205,500.00	319,242.20	3,600.00	521,142.20	378,369.03	142,773.17	378,369.03	0.00	142,773.17	375,051.43	375,051.43	3,317.60
Servicios profesionales, científicos y técnicos i	75,000.00	27,840.00	29,393.80	73,446.20	33,311.70	40,134.50	33,311.70	0.00	40,134.50	33,311.70	33,311.70	0.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMER	617,355.00	98,384.94	51,201.14	664,538.80	574,440.33	90,098.47	459,794.91	114,645.42	204,743.89	459,794.91	459,794.91	0.00
Serv. financieros y bancarios	52,000.00	17,000.00	0.00	69,000.00	66,916.57	2,083.43	66,916.57	0.00	2,083.43	66,916.57	66,916.57	0.00
Seguro de bienes patrimoniales	565,355.00	76,534.94	51,201.14	590,688.80	503,106.76	87,582.04	388,461.34	114,645.42	202,227.46	388,461.34	388,461.34	0.00
ALMACENAJE, ENVASE Y EMBALAJE	0.00	2,000.00	0.00	2,000.00	1,717.00	283.00	1,717.00	0.00	283.00	1,717.00	1,717.00	0.00
Fletes y maniobras	0.00	2,850.00	0.00	2,850.00	2,700.00	150.00	2,700.00	0.00	150.00	2,700.00	2,700.00	0.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	2,243,015.00	465,242.67	712,260.07	1,995,997.60	902,550.28	1,093,447.32	783,204.09	119,346.19	1,212,793.51	750,292.75	750,292.75	32,911.34
Conservación y matto. menor de inmuebles	312,000.00	8,280.00	145,150.00	175,130.00	7,444.80	167,685.20	7,444.80	0.00	167,685.20	7,444.80	7,444.80	0.00
Insta. Rep. y matto. de mob. y eqpo. de admin Ed	275,000.00	122,963.05	132,030.79	265,932.26	177,740.20	88,192.06	143,432.18	34,308.02	122,500.08	136,894.58	136,894.58	6,537.60
Instalación, reparación y mantenimiento de equipo	545,000.00	111,597.28	252,467.28	404,130.00	145,351.04	258,778.96	109,386.09	35,964.95	294,743.91	109,386.09	109,386.09	0.00
Reparación y mantenimiento de equipo de transporte	235,000.00	86,713.64	90,850.30	230,863.34	80,878.28	149,985.06	80,878.28	0.00	149,985.06	77,068.28	77,068.28	3,810.00
Instalación, reparación y mantenimiento de maquina	762,515.00	111,420.00	48,200.00	825,735.00	465,683.96	360,051.04	416,610.74	49,073.22	409,124.26	397,353.00	397,353.00	19,257.74
Servicios de limpieza y manejo de desechos	15,500.00	2,400.00	8,200.00	9,700.00	1,010.00	8,690.00	1,010.00	0.00	8,690.00	1,010.00	1,010.00	0.00
Servicios de jardinería y fumigación	98,000.00	21,868.70	35,361.70	84,507.00	24,442.00	60,065.00	24,442.00	0.00	60,065.00	21,136.00	21,136.00	3,306.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	50,000.00	66,120.00	31,120.00	85,000.00	66,120.00	18,880.00	66,120.00	0.00	18,880.00	66,120.00	66,120.00	0.00
Difusión por radio, televisión y otros medios de m	50,000.00	0.00	31,120.00	18,880.00	0.00	18,880.00	0.00	0.00	18,880.00	0.00	0.00	0.00
SERVICIOS DE LA INDUSTRIA FILMICA, DEL SON	0.00	66,120.00	0.00	66,120.00	66,120.00	0.00	66,120.00	0.00	0.00	66,120.00	66,120.00	0.00
SERVICIOS DE TRASLADO Y VIÁTICOS	96,000.00	242,740.00	3,350.00	335,390.00	231,320.99	104,069.01	231,320.99	0.00	104,069.01	229,166.99	229,166.99	2,154.00
Pasajes terrestres	96,000.00	15,420.00	2,670.00	108,750.00	75,250.99	33,499.01	75,250.99	0.00	33,499.01	73,096.99	73,096.99	2,154.00
Viáticos en el país	0.00	225,000.00	680.00	224,320.00	153,750.00	70,570.00	153,750.00	0.00	70,570.00	153,750.00	153,750.00	0.00
OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	0.00	2,320.00	0.00	2,320.00	2,320.00	0.00	2,320.00	0.00	0.00	2,320.00	2,320.00	0.00
SERVICIOS OFICIALES	203,000.00	0.00	63,046.00	139,954.00	70,881.53	69,072.47	70,881.53	0.00	69,072.47	70,881.53	70,881.53	0.00
Gastos de orden social y cultural	50,000.00	0.00	10,000.00	40,000.00	10,254.40	29,745.60	10,254.40	0.00	29,745.60	10,254.40	10,254.40	0.00
Gastos de representación	153,000.00	0.00	53,046.00	99,954.00	60,627.13	39,326.87	60,627.13	0.00	39,326.87	60,627.13	60,627.13	0.00
OTROS SERVICIOS GENERALES	9,897,273.99	91,620.48	1,896.08	9,986,998.39	6,152,747.49	3,834,250.90	6,152,747.49	0.00	3,834,250.90	5,754,545.35	5,754,545.35	398,202.14
Impuestos y derechos	120,200.00	6,746.08	1,896.08	125,050.00	65,313.32	59,736.68	65,313.32	0.00	59,736.68	65,313.32	65,313.32	0.00
Penas, multas, accesorios y actualizaciones	50,000.00	13,270.00	0.00	63,270.00	61,141.84	2,128.16	61,141.84	0.00	2,128.16	61,141.84	61,141.84	0.00
OTROS GASTOS POR RESPONSABILIDADES	0.00	54,744.40	0.00	54,744.40	37,999.64	16,744.76	37,999.64	0.00	16,744.76	37,999.64	37,999.64	0.00
Impuesto sobre nomina	6,675,787.24	0.00	0.00	6,675,787.24	3,683,108.91	2,992,678.33	3,683,108.91	0.00	2,992,678.33	3,284,906.77	3,284,906.77	398,202.14
Instituto de crédito	2,685,286.75	0.00	0.00	2,685,286.75	2,014,398.29	670,888.46	2,014,398.29	0.00	670,888.46	2,014,398.29	2,014,398.29	0.00
OTROS SERVICIOS GENERALES	366,000.00	16,860.00	0.00	382,860.00	290,785.49	92,074.51	290,785.49	0.00	92,074.51	290,785.49	290,785.49	0.00

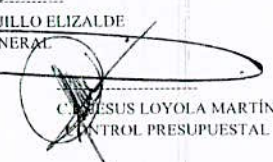
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
Asignación Presupuestal Anual de Egresos al 30/sep/2016
 (Cifras en pesos y centavos)

Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS					Presupuesto Disponible para	Comprometido		Presupuesto Sin	Cuentas por Pagar		
	Aprobado	Ampliaciones *	Reducciones	Modificado	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	59,571,260.01	23,384,559.56	15,199,000.00	67,756,819.57	57,832,845.63	9,023,973.94	57,832,845.63	0.00	9,023,973.94	46,512,382.90	46,512,382.90	11,320,462.73
AYUDAS SOCIALES	30,000.64	0.00	0.00	30,000.64	0.00	30,000.64	0.00	0.00	30,000.64	0.00	0.00	0.00
Ayudas sociales a personas Tradicional	30,000.64	0.00	0.00	30,000.64	0.00	30,000.64	0.00	0.00	30,000.64	0.00	0.00	0.00
PENSIONES Y JUBILACIONES	59,541,259.37	23,384,559.56	15,199,000.00	67,726,818.93	57,832,845.63	9,893,973.30	57,832,845.63	0.00	9,893,973.30	46,512,382.90	46,512,382.90	11,320,462.73
PENSIONES	3,040,046.90	92,047.89	0.00	3,132,094.79	2,581,242.07	550,852.72	2,581,242.07	0.00	550,852.72	2,581,242.07	2,581,242.07	0.00
Jubilaciones	55,501,212.47	7,996,399.76	15,199,000.00	48,298,612.23	42,798,711.97	5,499,900.26	42,798,711.97	0.00	5,499,900.26	42,798,711.97	42,798,711.97	0.00
Agoniamdo Jubilados	0.00	15,152,111.91	0.00	15,152,111.91	11,334,657.33	3,817,454.58	11,334,657.33	0.00	3,817,454.58	55,370.02	55,370.02	11,279,287.31
Despensa a Jubilados	1,000,000.00	0.00	0.00	1,000,000.00	994,708.00	5,292.00	994,708.00	0.00	5,292.00	994,708.00	994,708.00	0.00
Prima Vacacional	0.00	144,000.00	0.00	144,000.00	123,526.26	20,473.74	123,526.26	0.00	20,473.74	82,350.84	82,350.84	41,175.42
BIENES MUEBLES, INMUEBLES E INTANGIBLES	355,000.00	2,415,819.56	699,835.23	2,070,984.33	1,773,645.23	297,339.10	1,758,507.23	15,138.00	312,477.10	1,758,507.23	1,758,507.23	0.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	300,000.00	2,406,980.36	679,835.23	2,027,145.13	1,764,806.03	262,339.10	1,749,668.03	15,138.00	277,477.10	1,749,668.03	1,749,668.03	0.00
Muebles de oficina y estanteria	75,000.00	20,376.56	21,692.70	73,683.86	20,376.56	53,307.30	5,238.56	15,138.00	68,445.30	5,238.56	5,238.56	0.00
Equipo de cómputo y de tecnología de la informació	225,000.00	2,367,449.66	658,142.53	1,934,307.13	1,725,377.33	208,929.80	1,725,377.33	0.00	208,929.80	1,725,377.33	1,725,377.33	0.00
Otros mobiliarios y Equipos de Administración	0.00	19,154.14	0.00	19,154.14	19,052.14	102.00	19,052.14	0.00	102.00	19,052.14	19,052.14	0.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	5,000.00	5,127.20	0.00	10,127.20	5,127.20	5,000.00	5,127.20	0.00	5,000.00	5,127.20	5,127.20	0.00
Cámaras fotográficas y de video	0.00	5,127.20	0.00	5,127.20	5,127.20	0.00	5,127.20	0.00	0.00	5,127.20	5,127.20	0.00
Otro mobiliario y equipo educacional y recreativo	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
MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	0.00	3,712.00	0.00	3,712.00	3,712.00	0.00	3,712.00	0.00	0.00	3,712.00	3,712.00	0.00
Equipo de comunicacion y telecomunicación	0.00	3,712.00	0.00	3,712.00	3,712.00	0.00	3,712.00	0.00	0.00	3,712.00	3,712.00	0.00
ACTIVOS INTANGIBLES	50,000.00	0.00	20,000.00	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
Licencias informáticas e intelectuales	50,000.00	0.00	20,000.00	30,000.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
INVERSIÓN PÚBLICA	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
OBRA PÚBLICA EN BIENES PROPIOS	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
Edificio no habitacional	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
Total =>	549,863,432.00	42,675,330.78	40,962,046.45	551,576,716.33	406,187,244.88	145,389,471.45	404,503,538.40	1,683,706.48	147,073,177.93	335,203,682.18	335,203,682.18	69,299,856.22


 M. EN A. LORENZO TRUJILLO ELIZALDE
 DIRECTOR GENERAL


 P. ALBERTO PLATA RAMIREZ
 CONTADOR GENERAL


 C. JESUS LOYOLA MARTINEZ
 CONTROL PRESUPUESTAL