

# Poder Judicial del Estado de Morelos

## MORELOS Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Fecha y 03-nov-19

12:02 p.m.



USR: C  
USERNC1

| Del 01/ene/2019 Al 31/mar/2019

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Concepto   | Egresos                 |                                |                         |                        |                        |                         |
|--|-------------------------|--------------------------------|-------------------------|------------------------|------------------------|-------------------------|
|  | Aprobado                | Ampliaciones<br>/(Reducciones) | Modificado              | Devengado              | Pagado                 | Subejercicio            |
|  | 1                       | 2                              | 3=(1+2)                 | 4                      | 5                      | 6 = ( 3 - 4 )           |
| <b>SERVICIOS PERSONALES</b>  | <b>\$441,731,903.00</b> | <b>\$9,589,164.76</b>          | <b>\$451,321,067.76</b> | <b>\$98,671,615.15</b> | <b>\$93,540,384.51</b> | <b>\$352,649,452.61</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                            | \$230,605,912.00        | \$40,904.52                    | \$230,646,816.52        | \$57,263,624.65        | \$57,263,624.65        | \$173,383,191.87        |
| Remuneraciones al personal de carácter transitorio                           | \$200,000.00            | \$0.00                         | \$200,000.00            | \$42,666.67            | \$42,666.67            | \$157,333.33            |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                      | \$92,830,328.00         | \$3,489,663.06                 | \$96,319,991.06         | \$9,411,650.47         | \$7,430,007.30         | \$86,908,340.59         |
| SEGURIDAD SOCIAL   | \$52,099,105.00         | \$6,109,501.28                 | \$58,208,606.28         | \$18,108,702.73        | \$15,010,480.68        | \$40,099,903.55         |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                     | \$62,191,094.00         | \$121,418.62                   | \$62,312,512.62         | \$13,326,877.17        | \$13,275,511.75        | \$48,985,635.45         |
| PREVISIONES  | \$1,000,000.00          | \$0.00                         | \$1,000,000.00          | \$0.00                 | \$0.00                 | \$1,000,000.00          |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                      | \$2,805,464.00          | -\$172,322.72                  | \$2,633,141.28          | \$518,093.46           | \$518,093.46           | \$2,115,047.82          |
| <b>MATERIALES Y SUMINISTRO</b>   | <b>\$16,616,984.00</b>  | <b>\$34,669.64</b>             | <b>\$16,651,653.64</b>  | <b>\$4,229,025.73</b>  | <b>\$2,054,915.86</b>  | <b>\$12,422,627.91</b>  |
| Materiales de administración, emisión de documentos y artículos de oficiales | \$6,388,324.00          | -\$80,820.00                   | \$6,307,504.00          | \$2,302,132.60         | \$649,414.26           | \$4,005,371.40          |
| ALIMENTOS Y UTENSILIOS   | \$1,069,500.00          | \$24,800.00                    | \$1,094,300.00          | \$280,388.87           | \$215,560.92           | \$813,911.13            |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                       | \$709,000.00            | \$40,810.00                    | \$749,810.00            | \$97,144.10            | \$62,666.64            | \$652,665.90            |
| Productos químicos, farmacéuticos y de laboratorios                          | \$48,450.00             | \$40,280.00                    | \$88,730.00             | \$47,431.82            | \$3,290.37             | \$41,298.18             |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | \$5,658,960.00          | -\$19,245.36                   | \$5,639,714.64          | \$1,080,262.30         | \$894,109.28           | \$4,559,452.34          |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS             | \$935,600.00            | \$58,525.00                    | \$994,125.00            | \$82,257.36            | \$8,716.84             | \$911,867.64            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                               | \$1,807,150.00          | -\$29,680.00                   | \$1,777,470.00          | \$339,408.68           | \$221,157.55           | \$1,438,061.32          |
| <b>SERVICIOS GENERALES</b>   | <b>\$26,092,998.00</b>  | <b>\$1,657,861.52</b>          | <b>\$27,750,859.52</b>  | <b>\$7,325,001.73</b>  | <b>\$6,689,651.69</b>  | <b>\$20,425,857.79</b>  |
| SERVICIOS BÁSICOS  | \$9,874,331.00          | \$1,126.00                     | \$9,875,457.00          | \$2,236,887.49         | \$2,185,998.54         | \$7,638,569.51          |
| SERVICIOS DE ARRENDAMIENTO   | \$1,763,700.00          | \$110,328.00                   | \$1,874,028.00          | \$478,209.14           | \$478,209.14           | \$1,395,818.86          |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS             | \$1,151,000.00          | \$21,629.00                    | \$1,172,629.00          | \$127,924.72           | \$125,213.22           | \$1,044,704.28          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                               | \$589,000.00            | \$8,336.36                     | \$597,336.36            | \$148,710.75           | \$147,840.75           | \$448,625.61            |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN           | \$1,611,650.00          | \$58,484.00                    | \$1,670,134.00          | \$436,330.09           | \$269,445.13           | \$1,233,803.91          |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                                | \$500,000.00            | \$0.00                         | \$500,000.00            | \$104,400.00           | \$69,600.00            | \$395,600.00            |
| Servicios de traslados y viáticos  | \$194,000.00            | \$17,580.00                    | \$211,580.00            | \$31,395.00            | \$29,121.00            | \$180,185.00            |
| SERVICIOS OFICIALES  | \$55,000.00             | -\$360.00                      | \$54,640.00             | \$25,550.00            | \$25,550.00            | \$29,090.00             |
| OTROS SERVICIOS GENERALES  | \$10,354,317.00         | \$1,440,738.16                 | \$11,795,055.16         | \$3,735,594.54         | \$3,358,673.91         | \$8,059,460.62          |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>             | <b>\$72,751,325.00</b>  | <b>\$12,462,556.00</b>         | <b>\$85,213,881.00</b>  | <b>\$32,980,761.72</b> | <b>\$32,854,656.90</b> | <b>\$52,233,119.28</b>  |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                                   | \$15,750.00             | \$0.00                         | \$15,750.00             | \$15,750.00            | \$0.00                 | \$0.00                  |
| PENSIONES Y JUBILACIONES   | \$72,735,575.00         | \$12,462,556.00                | \$85,198,131.00         | \$32,965,011.72        | \$32,854,656.90        | \$52,233,119.28         |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                               | <b>\$6,561,200.00</b>   | <b>\$0.00</b>                  | <b>\$6,561,200.00</b>   | <b>\$168,971.22</b>    | <b>\$159,352.31</b>    | <b>\$6,392,228.78</b>   |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN  | \$6,161,200.00          | -\$43,939.31                   | \$6,117,260.69          | \$46,739.25            | \$46,739.25            | \$6,070,521.44          |



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| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO          | \$125,000.00            | \$0.00                         | \$125,000.00            | \$23,244.66             | \$23,244.66             | \$101,755.34            |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS              | \$75,000.00             | \$34,839.31                    | \$109,839.31            | \$89,939.31             | \$80,320.40             | \$19,900.00             |
| ACTIVOS INTANGIBLES                                   | \$200,000.00            | \$9,100.00                     | \$209,100.00            | \$9,048.00              | \$9,048.00              | \$200,052.00            |
| <b>DEUDA PÚBLICA</b>                                  | <b>\$12,290,590.00</b>  | <b>-\$11,281,695.92</b>        | <b>\$1,008,894.08</b>   | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$1,008,894.08</b>   |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES<br>(ADEFAS) | \$12,290,590.00         | -\$11,281,695.92               | \$1,008,894.08          | \$0.00                  | \$0.00                  | \$1,008,894.08          |
| <b>Total del Gasto</b>                                | <b>\$576,045,000.00</b> | <b>\$12,462,556.00</b>         | <b>\$588,507,556.00</b> | <b>\$143,375,375.55</b> | <b>\$135,298,961.27</b> | <b>\$445,132,180.45</b> |