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Instancia Revisora

del Poder Judicial

y Participación Ciudadana

Usr: ARIADNA

Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/jun./2024

Fecha y

12/ago./2024

hora de Impresión

07:16 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
1000	SERVICIOS PERSONALES	\$46,308,481.83	\$6,667,315.08	\$52,975,796.91	\$49,234,872.83	\$3,740,924.08	\$49,234,872.83	\$0.00	\$37,833,514.20	\$37,833,514.20	\$11,401,358.63	\$3,740,924.08
1100	REMUNERACIONES AL PERSONAL D	\$16,455,078.84	-\$142,722.83	\$16,312,356.01	\$16,080,892.23	\$231,463.78	\$16,080,892.23	\$0.00	\$15,259,217.65	\$15,259,217.65	\$821,674.58	\$231,463.78
1130	Sueldos base al personal permanente	\$16,455,078.84	-\$142,722.83	\$16,312,356.01	\$16,080,892.23	\$231,463.78	\$16,080,892.23	\$0.00	\$15,259,217.65	\$15,259,217.65	\$821,674.58	\$231,463.78
1131	Sueldos base al personal permanente	\$16,455,078.84	-\$142,722.83	\$16,312,356.01	\$16,080,892.23	\$231,463.78	\$16,080,892.23	\$0.00	\$15,259,217.65	\$15,259,217.65	\$821,674.58	\$231,463.78
1200	REMUNERACIONES AL PERSONAL D	\$15,370,107.98	\$1,380,170.11	\$16,750,278.09	\$14,749,614.81	\$2,000,663.28	\$14,749,614.81	\$0.00	\$13,156,741.83	\$13,156,741.83	\$1,592,872.98	\$2,000,663.28
1210	Honorarios asimilables a salarios	\$6,169,360.00	\$71,120.16	\$6,240,480.16	\$5,358,751.14	\$881,729.02	\$5,358,751.14	\$0.00	\$5,340,971.10	\$5,340,971.10	\$17,780.04	\$881,729.02
1211	Honorarios asimilables a salarios	\$6,169,360.00	\$71,120.16	\$6,240,480.16	\$5,358,751.14	\$881,729.02	\$5,358,751.14	\$0.00	\$5,340,971.10	\$5,340,971.10	\$17,780.04	\$881,729.02
1220	Sueldos base al personal eventual	\$9,200,747.98	\$1,309,049.95	\$10,509,797.93	\$9,390,863.67	\$1,118,934.26	\$9,390,863.67	\$0.00	\$7,815,770.73	\$7,815,770.73	\$1,575,092.94	\$1,118,934.26
1221	Sueldos base al personal eventual	\$9,200,747.98	\$1,309,049.95	\$10,509,797.93	\$9,390,863.67	\$1,118,934.26	\$9,390,863.67	\$0.00	\$7,815,770.73	\$7,815,770.73	\$1,575,092.94	\$1,118,934.26
1300	REMUNERACIONES ADICIONALES Y	\$6,756,449.78	\$387,233.17	\$7,143,682.95	\$6,588,209.54	\$555,473.41	\$6,588,209.54	\$0.00	\$826,348.40	\$826,348.40	\$5,761,861.14	\$555,473.41
1320	Primas de vacaciones, dominical y grat	\$6,756,449.78	\$332,580.49	\$7,089,030.27	\$6,533,556.86	\$555,473.41	\$6,533,556.86	\$0.00	\$826,348.40	\$826,348.40	\$5,707,208.46	\$555,473.41
1321	Primas de vacaciones, dominical y grat	\$433,347.06	-\$6,808.72	\$426,538.34	\$407,682.93	\$18,855.41	\$407,682.93	\$0.00	\$407,682.93	\$407,682.93	\$0.00	\$18,855.41
1322	Prima Vacacional Personal Eventual	\$242,302.24	\$40,607.84	\$282,910.08	\$174,293.08	\$108,617.00	\$174,293.08	\$0.00	\$154,597.34	\$154,597.34	\$19,695.74	\$108,617.00
1325	Gratificación Fin de Año Personal Base	\$3,900,090.72	-\$72,085.83	\$3,828,004.89	\$3,767,156.28	\$60,848.61	\$3,767,156.28	\$0.00	\$83,700.21	\$83,700.21	\$3,683,456.07	\$60,848.61
1326	Gratificación Fin de Año Personal Ever	\$2,180,709.76	\$370,867.20	\$2,551,576.96	\$2,184,424.57	\$367,152.39	\$2,184,424.57	\$0.00	\$180,367.92	\$180,367.92	\$2,004,056.65	\$367,152.39
1330	Horas extraordinarias	\$0.00	\$54,652.68	\$54,652.68	\$54,652.68	\$0.00	\$54,652.68	\$0.00	\$0.00	\$0.00	\$54,652.68	\$0.00
1331	Horas extraordinarias	\$0.00	\$54,652.68	\$54,652.68	\$54,652.68	\$0.00	\$54,652.68	\$0.00	\$0.00	\$0.00	\$54,652.68	\$0.00
1400	SEGURIDAD SOCIAL	\$6,976,453.29	\$318,301.13	\$7,294,754.42	\$6,405,525.74	\$889,228.68	\$6,405,525.74	\$0.00	\$4,491,984.89	\$4,491,984.89	\$1,913,540.85	\$889,228.68
1410	Aportaciones de seguridad social	\$2,892,373.27	\$154,474.13	\$3,046,847.40	\$2,604,235.68	\$442,611.72	\$2,604,235.68	\$0.00	\$2,022,259.78	\$2,022,259.78	\$581,975.90	\$442,611.72
1411	Aportaciones de seguridad social	\$1,562,961.54	-\$82,721.84	\$1,480,239.70	\$1,480,239.70	\$0.00	\$1,480,239.70	\$0.00	\$1,134,359.29	\$1,134,359.29	\$345,880.41	\$0.00
1412	IMSS Personal Pensionado	\$187,647.78	\$9,612.25	\$197,260.03	\$164,944.73	\$32,315.30	\$164,944.73	\$0.00	\$138,490.47	\$138,490.47	\$26,454.26	\$32,315.30
1413	IMSS Personal Eventual	\$1,141,763.95	\$227,583.72	\$1,369,347.67	\$959,051.25	\$410,296.42	\$959,051.25	\$0.00	\$749,410.02	\$749,410.02	\$209,641.23	\$410,296.42
1420	Aportaciones a fondos de vivienda	\$1,558,926.08	\$70,893.73	\$1,629,819.81	\$1,474,353.31	\$155,466.50	\$1,474,353.31	\$0.00	\$933,671.03	\$933,671.03	\$540,682.28	\$155,466.50
1421	Aportaciones a fondos de vivienda	\$887,738.76	-\$30,298.69	\$857,440.07	\$857,440.07	\$0.00	\$857,440.07	\$0.00	\$555,226.42	\$555,226.42	\$302,213.65	\$0.00
1422	INFONAVIT Personal Pensionado	\$103,269.72	\$4,608.70	\$107,878.42	\$99,326.59	\$8,551.83	\$99,326.59	\$0.00	\$65,726.88	\$65,726.88	\$33,599.71	\$8,551.83
1423	INFONAVIT Personal Eventual	\$567,917.60	\$96,583.72	\$664,501.32	\$517,586.65	\$146,914.67	\$517,586.65	\$0.00	\$312,717.73	\$312,717.73	\$204,868.92	\$146,914.67
1430	Aportaciones al sistema para el retiro	\$2,263,547.23	\$92,933.27	\$2,356,480.50	\$2,145,936.75	\$210,543.75	\$2,145,936.75	\$0.00	\$1,355,054.08	\$1,355,054.08	\$790,882.67	\$210,543.75
1431	Aportaciones al sistema para el retiro	\$1,299,973.02	-\$46,623.31	\$1,253,349.71	\$1,253,349.71	\$0.00	\$1,253,349.71	\$0.00	\$807,338.33	\$807,338.33	\$446,011.38	\$0.00
1432	RCV Personal Pensionado	\$150,269.28	\$6,757.30	\$157,026.58	\$144,527.36	\$12,499.22	\$144,527.36	\$0.00	\$95,638.84	\$95,638.84	\$48,888.52	\$12,499.22
1433	RCV Personal Eventual	\$813,304.93	\$132,799.28	\$946,104.21	\$748,059.68	\$198,044.53	\$748,059.68	\$0.00	\$452,076.91	\$452,076.91	\$295,982.77	\$198,044.53
1440	Aportaciones para seguros	\$261,606.71	\$0.00	\$261,606.71	\$181,000.00	\$80,606.71	\$181,000.00	\$0.00	\$181,000.00	\$181,000.00	\$0.00	\$80,606.71
1441	Aportaciones para seguros	\$261,606.71	\$0.00	\$261,606.71	\$181,000.00	\$80,606.71	\$181,000.00	\$0.00	\$181,000.00	\$181,000.00	\$0.00	\$80,606.71
1500	OTRAS PRESTACIONES SOCIALES Y	\$750,391.94	\$664,170.09	\$1,414,562.03	\$1,350,467.10	\$64,094.93	\$1,350,467.10	\$0.00	\$895,832.09	\$895,832.09	\$454,635.01	\$64,094.93
1520	Indemnizaciones	\$0.00	\$573,879.60	\$573,879.60	\$573,879.60	\$0.00	\$573,879.60	\$0.00	\$200,171.46	\$200,171.46	\$373,708.14	\$0.00

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Comisión Regulatoria de Participación Ciudadana

Usr: ARIADNA

Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

INSTITUTO MORELENSE DE PROCESOS ELECTORALES Y PARTICIPACIÓN CIUDADANA

MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/jun./2024

Fecha y

12/ago./2024

hora de Impresión

07:16 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
1521	Indemnizaciones	\$0.00	\$573,879.60	\$573,879.60	\$573,879.60	\$0.00	\$573,879.60	\$0.00	\$200,171.46	\$200,171.46	\$373,708.14	\$0.00
1530	Prestaciones y haberes de retiro	\$0.00	\$16,714.03	\$16,714.03	\$16,714.03	\$0.00	\$16,714.03	\$0.00	\$0.00	\$0.00	\$16,714.03	\$0.00
1531	Prestaciones y haberes de retiro	\$0.00	\$16,714.03	\$16,714.03	\$16,714.03	\$0.00	\$16,714.03	\$0.00	\$0.00	\$0.00	\$16,714.03	\$0.00
1590	Otras prestaciones sociales y económicas	\$750,391.94	\$73,576.46	\$823,968.40	\$759,873.47	\$64,094.93	\$759,873.47	\$0.00	\$695,660.63	\$695,660.63	\$64,212.84	\$64,094.93
1592	Aportaciones al ICTSGEM Personal Pe	\$46,808.95	\$3,509.35	\$50,318.30	\$46,808.95	\$3,509.35	\$46,808.95	\$0.00	\$38,890.48	\$38,890.48	\$7,918.47	\$3,509.35
1593	Despensa	\$703,582.99	\$70,067.11	\$773,650.10	\$713,064.52	\$60,585.58	\$713,064.52	\$0.00	\$656,770.15	\$656,770.15	\$56,294.37	\$60,585.58
1700	PAGO DE ESTÍMULOS A SERVIDORE	\$0.00	\$4,060,163.41	\$4,060,163.41	\$4,060,163.41	\$0.00	\$4,060,163.41	\$0.00	\$3,203,389.34	\$3,203,389.34	\$856,774.07	\$0.00
1710	Estímulos	\$0.00	\$4,060,163.41	\$4,060,163.41	\$4,060,163.41	\$0.00	\$4,060,163.41	\$0.00	\$3,203,389.34	\$3,203,389.34	\$856,774.07	\$0.00
1711	Estímulos	\$0.00	\$4,060,163.41	\$4,060,163.41	\$4,060,163.41	\$0.00	\$4,060,163.41	\$0.00	\$3,203,389.34	\$3,203,389.34	\$856,774.07	\$0.00
2000	MATERIALES Y SUMINISTROS	\$3,103,612.60	\$2,819,346.41	\$5,922,959.01	\$5,269,588.12	\$653,370.89	\$5,269,588.12	\$0.00	\$5,239,588.12	\$5,239,588.12	\$30,000.00	\$653,370.89
2100	MATERIALES DE ADMINISTRACIÓN, I	\$874,812.00	\$306,144.03	\$1,180,956.03	\$882,945.78	\$298,010.25	\$882,945.78	\$0.00	\$882,945.78	\$882,945.78	\$0.00	\$298,010.25
2110	Materiales, útiles y equipos menores de	\$775,035.60	-\$1,284.77	\$773,750.83	\$640,768.99	\$132,981.84	\$640,768.99	\$0.00	\$640,768.99	\$640,768.99	\$0.00	\$132,981.84
2111	Materiales, útiles y equipos menores de	\$775,035.60	-\$1,284.77	\$773,750.83	\$640,768.99	\$132,981.84	\$640,768.99	\$0.00	\$640,768.99	\$640,768.99	\$0.00	\$132,981.84
2140	Materiales, útiles y equipos menores de	\$38,739.00	\$53,285.00	\$92,024.00	\$14,738.96	\$77,285.04	\$14,738.96	\$0.00	\$14,738.96	\$14,738.96	\$0.00	\$77,285.04
2141	Materiales, útiles y equipos menores de	\$38,739.00	\$53,285.00	\$92,024.00	\$14,738.96	\$77,285.04	\$14,738.96	\$0.00	\$14,738.96	\$14,738.96	\$0.00	\$77,285.04
2150	Material impreso e información digital	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
2151	Material impreso e información digital	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
2160	Material de limpieza	\$58,237.40	\$254,143.80	\$312,381.20	\$227,437.83	\$84,943.37	\$227,437.83	\$0.00	\$227,437.83	\$227,437.83	\$0.00	\$84,943.37
2161	Material de limpieza	\$58,237.40	\$254,143.80	\$312,381.20	\$227,437.83	\$84,943.37	\$227,437.83	\$0.00	\$227,437.83	\$227,437.83	\$0.00	\$84,943.37
2200	ALIMENTOS Y UTENSILIOS	\$1,456,669.10	\$1,861,800.00	\$3,318,469.10	\$3,255,856.83	\$62,612.27	\$3,255,856.83	\$0.00	\$3,225,856.83	\$3,225,856.83	\$30,000.00	\$62,612.27
2210	Productos alimenticios para personas	\$1,456,669.10	\$1,861,800.00	\$3,318,469.10	\$3,255,856.83	\$62,612.27	\$3,255,856.83	\$0.00	\$3,225,856.83	\$3,225,856.83	\$30,000.00	\$62,612.27
2211	Productos alimenticios para personas	\$1,456,669.10	\$1,861,800.00	\$3,318,469.10	\$3,255,856.83	\$62,612.27	\$3,255,856.83	\$0.00	\$3,225,856.83	\$3,225,856.83	\$30,000.00	\$62,612.27
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$73,174.00	\$272,517.21	\$345,691.21	\$201,008.18	\$144,683.03	\$201,008.18	\$0.00	\$201,008.18	\$201,008.18	\$0.00	\$144,683.03
2410	Productos minerales no metálicos	\$0.00	\$6,640.00	\$6,640.00	\$0.00	\$6,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,640.00
2411	Productos minerales no metálicos	\$0.00	\$6,640.00	\$6,640.00	\$0.00	\$6,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,640.00
2420	Cemento y productos de concreto	\$0.00	\$19,270.00	\$19,270.00	\$1,207.14	\$18,062.86	\$1,207.14	\$0.00	\$1,207.14	\$1,207.14	\$0.00	\$18,062.86
2421	Cemento y productos de concreto	\$0.00	\$19,270.00	\$19,270.00	\$1,207.14	\$18,062.86	\$1,207.14	\$0.00	\$1,207.14	\$1,207.14	\$0.00	\$18,062.86
2440	Madera y productos de madera	\$0.00	\$11,642.00	\$11,642.00	\$2,660.87	\$8,981.13	\$2,660.87	\$0.00	\$2,660.87	\$2,660.87	\$0.00	\$8,981.13
2441	Madera y productos de madera	\$0.00	\$11,642.00	\$11,642.00	\$2,660.87	\$8,981.13	\$2,660.87	\$0.00	\$2,660.87	\$2,660.87	\$0.00	\$8,981.13
2450	Vidrio y productos de vidrio	\$0.00	\$26,995.00	\$26,995.00	\$0.00	\$26,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,995.00
2451	Vidrio y productos de vidrio	\$0.00	\$26,995.00	\$26,995.00	\$0.00	\$26,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,995.00
2460	Material eléctrico y electrónico	\$73,174.00	\$44,562.00	\$117,736.00	\$70,665.43	\$47,070.57	\$70,665.43	\$0.00	\$70,665.43	\$70,665.43	\$0.00	\$47,070.57
2461	Material eléctrico y electrónico	\$73,174.00	\$44,562.00	\$117,736.00	\$70,665.43	\$47,070.57	\$70,665.43	\$0.00	\$70,665.43	\$70,665.43	\$0.00	\$47,070.57
2470	Artículos metálicos para la construcción	\$0.00	\$1,462.80	\$1,462.80	\$797.55	\$665.25	\$797.55	\$0.00	\$797.55	\$797.55	\$0.00	\$665.25

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Comisión Regulatoria de Procesos Electorales y Participación Ciudadana

Usr: ARIADNA

Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

INSTITUTO MORELENSE DE PROCESOS ELECTORALES Y PARTICIPACIÓN CIUDADANA

MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/jun./2024

Fecha y

12/ago./2024

hora de Impresión

07:16 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3111	Energía eléctrica	\$553,200.00	-\$128,709.88	\$424,490.12	\$348,455.00	\$76,035.12	\$348,455.00	\$0.00	\$348,455.00	\$348,455.00	\$0.00	\$76,035.12
3130	Agua	\$61,500.00	-\$20,000.00	\$41,500.00	\$18,959.34	\$22,540.66	\$18,959.34	\$0.00	\$18,959.34	\$18,959.34	\$0.00	\$22,540.66
3131	Agua	\$61,500.00	-\$20,000.00	\$41,500.00	\$18,959.34	\$22,540.66	\$18,959.34	\$0.00	\$18,959.34	\$18,959.34	\$0.00	\$22,540.66
3140	Telefonía tradicional	\$129,504.00	\$59,005.86	\$188,509.86	\$33,807.02	\$154,702.84	\$33,807.02	\$0.00	\$33,807.02	\$33,807.02	\$0.00	\$154,702.84
3141	Telefonía tradicional	\$129,504.00	\$59,005.86	\$188,509.86	\$33,807.02	\$154,702.84	\$33,807.02	\$0.00	\$33,807.02	\$33,807.02	\$0.00	\$154,702.84
3150	Telefonía celular	\$118,800.00	\$0.00	\$118,800.00	\$113,935.24	\$4,864.76	\$113,935.24	\$0.00	\$113,935.24	\$113,935.24	\$0.00	\$4,864.76
3151	Telefonía celular	\$118,800.00	\$0.00	\$118,800.00	\$113,935.24	\$4,864.76	\$113,935.24	\$0.00	\$113,935.24	\$113,935.24	\$0.00	\$4,864.76
3170	Servicios de acceso de Internet, redes	\$97,440.00	\$0.00	\$97,440.00	\$70,881.85	\$26,558.15	\$70,881.85	\$0.00	\$70,881.85	\$70,881.85	\$0.00	\$26,558.15
3171	Servicios de acceso de Internet, redes	\$97,440.00	\$0.00	\$97,440.00	\$70,881.85	\$26,558.15	\$70,881.85	\$0.00	\$70,881.85	\$70,881.85	\$0.00	\$26,558.15
3180	Servicios postales y telegráficos	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,926,523.58	\$2,974,853.76	\$4,901,377.34	\$4,301,654.64	\$599,722.70	\$4,301,654.64	\$0.00	\$3,845,787.33	\$3,830,947.33	\$470,707.31	\$599,722.70
3220	Arrendamiento de edificios	\$1,667,323.58	\$1,932,700.37	\$3,600,023.95	\$3,600,023.95	\$0.00	\$3,600,023.95	\$0.00	\$3,255,199.56	\$3,240,359.56	\$359,664.39	\$0.00
3221	Arrendamiento de edificios	\$1,667,323.58	\$1,932,700.37	\$3,600,023.95	\$3,600,023.95	\$0.00	\$3,600,023.95	\$0.00	\$3,255,199.56	\$3,240,359.56	\$359,664.39	\$0.00
3230	Arrendamiento de mobiliario y equipo d	\$256,800.00	\$561,195.00	\$817,995.00	\$404,628.94	\$413,366.06	\$404,628.94	\$0.00	\$404,628.94	\$404,628.94	\$0.00	\$413,366.06
3231	Arrendamiento de mobiliario y equipo d	\$256,800.00	\$561,195.00	\$817,995.00	\$404,628.94	\$413,366.06	\$404,628.94	\$0.00	\$404,628.94	\$404,628.94	\$0.00	\$413,366.06
3250	Arrendamiento de equipo de transporte	\$2,400.00	\$178,500.00	\$180,900.00	\$0.00	\$180,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,900.00
3251	Arrendamiento de equipo de transporte	\$2,400.00	\$178,500.00	\$180,900.00	\$0.00	\$180,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,900.00
3270	Arrendamiento de activos intangibles	\$0.00	\$20,744.67	\$20,744.67	\$15,288.03	\$5,456.64	\$15,288.03	\$0.00	\$15,288.03	\$15,288.03	\$0.00	\$5,456.64
3271	Arrendamiento de activos intangibles	\$0.00	\$20,744.67	\$20,744.67	\$15,288.03	\$5,456.64	\$15,288.03	\$0.00	\$15,288.03	\$15,288.03	\$0.00	\$5,456.64
3290	Otros arrendamientos	\$0.00	\$281,713.72	\$281,713.72	\$281,713.72	\$0.00	\$281,713.72	\$0.00	\$170,670.80	\$170,670.80	\$111,042.92	\$0.00
3291	Otros arrendamientos	\$0.00	\$281,713.72	\$281,713.72	\$281,713.72	\$0.00	\$281,713.72	\$0.00	\$170,670.80	\$170,670.80	\$111,042.92	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$48,222,248.00	\$16,210,704.35	\$64,432,952.35	\$64,369,574.30	\$63,378.05	\$64,369,574.30	\$0.00	\$50,402,218.93	\$32,017,141.88	\$32,352,432.42	\$63,378.05
3330	Servicios de consultoría administrativa, de planeación y de asesoría	\$25,000.00	\$65,772.00	\$90,772.00	\$65,772.00	\$25,000.00	\$65,772.00	\$0.00	\$0.00	\$0.00	\$65,772.00	\$25,000.00
3331	Servicios de consultoría administrativa, de planeación y de asesoría	\$25,000.00	\$65,772.00	\$90,772.00	\$65,772.00	\$25,000.00	\$65,772.00	\$0.00	\$0.00	\$0.00	\$65,772.00	\$25,000.00
3360	Servicios de apoyo administrativo, traducción e interpretación	\$21,488,800.00	\$16,132,364.35	\$37,621,164.35	\$37,613,037.50	\$8,126.85	\$37,613,037.50	\$0.00	\$36,935,454.13	\$18,550,377.08	\$19,062,660.42	\$8,126.85
3361	Servicios de apoyo administrativo, fotografía y grabación	\$21,365,500.00	\$16,116,124.35	\$37,481,624.35	\$37,481,624.35	\$0.00	\$37,481,624.35	\$0.00	\$36,804,040.98	\$18,418,963.93	\$19,062,660.42	\$0.00
3364	Servicios de impresion y elaboracion de documentos	\$123,300.00	\$16,240.00	\$139,540.00	\$131,413.15	\$8,126.85	\$131,413.15	\$0.00	\$131,413.15	\$131,413.15	\$0.00	\$8,126.85
3380	Servicios de vigilancia	\$200,448.00	\$67,000.00	\$267,448.00	\$242,764.80	\$24,683.20	\$242,764.80	\$0.00	\$242,764.80	\$242,764.80	\$0.00	\$24,683.20
3381	Servicios de vigilancia	\$200,448.00	\$67,000.00	\$267,448.00	\$242,764.80	\$24,683.20	\$242,764.80	\$0.00	\$242,764.80	\$242,764.80	\$0.00	\$24,683.20
3390	Servicios profesionales, científicos y técnicos	\$26,508,000.00	-\$54,432.00	\$26,453,568.00	\$26,448,000.00	\$5,568.00	\$26,448,000.00	\$0.00	\$13,224,000.00	\$13,224,000.00	\$13,224,000.00	\$5,568.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,568.00
3392	Programa de Resultados Electorales Preliminares	\$25,000,000.00	-\$60,000.00	\$24,940,000.00	\$24,940,000.00	\$0.00	\$24,940,000.00	\$0.00	\$12,470,000.00	\$12,470,000.00	\$12,470,000.00	\$0.00
3393	Ente Auditor	\$1,508,000.00	\$0.00	\$1,508,000.00	\$1,508,000.00	\$0.00	\$1,508,000.00	\$0.00	\$754,000.00	\$754,000.00	\$754,000.00	\$0.00

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Intendencia Municipal

de

Procesos Electorales y Participación Ciudadana

Usr: ARIADNA

Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

INSTITUTO MORELENSE DE PROCESOS ELECTORALES Y PARTICIPACIÓN CIUDADANA

MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/jun./2024

Fecha y

12/ago./2024

hora de Impresión

07:16 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3982	Impuesto Sobre Nómina Personal Base	\$415,769.58	\$0.00	\$415,769.58	\$265,968.84	\$149,800.74	\$265,968.84	\$0.00	\$215,149.30	\$215,149.30	\$50,819.54	\$149,800.74
3983	Impuesto Sobre Nómina Personal Pens	\$61,269.36	\$3,303.70	\$64,573.06	\$35,803.39	\$28,769.67	\$35,803.39	\$0.00	\$29,132.34	\$29,132.34	\$6,671.05	\$28,769.67
3984	Impuesto Sobre Nómina Personal Ever	\$232,474.01	\$39,536.00	\$272,010.01	\$171,448.97	\$100,561.04	\$171,448.97	\$0.00	\$125,338.46	\$125,338.46	\$46,110.51	\$100,561.04
3985	Impuesto Sobre Nómina Honorarios As	\$123,387.20	\$1,423.03	\$124,810.23	\$108,177.61	\$16,632.62	\$108,177.61	\$0.00	\$80,161.90	\$80,161.90	\$28,015.71	\$16,632.62
4000	TRANSFERENCIAS, ASIGNACIOI	\$133,966,774.58	-\$515,710.82	\$133,451,063.76	\$133,451,062.45	\$1.31	\$133,451,062.45	\$0.00	\$127,336,661.77	\$127,336,661.77	\$6,114,400.68	\$1.31
4400	AYUDAS SOCIALES	\$128,420,480.12	-\$983,187.29	\$127,437,292.83	\$127,437,291.93	\$0.90	\$127,437,291.93	\$0.00	\$122,500,935.67	\$122,500,935.67	\$4,936,356.26	\$0.90
4410	Ayudas sociales a personas	\$17,954,177.12	-\$983,187.29	\$16,970,989.83	\$16,970,989.83	\$0.00	\$16,970,989.83	\$0.00	\$12,733,031.00	\$12,733,031.00	\$4,237,958.83	\$0.00
4413	Apoyo Financiero de Representantes d	\$3,498,000.00	-\$554,187.29	\$2,943,812.71	\$2,943,812.71	\$0.00	\$2,943,812.71	\$0.00	\$1,354,550.00	\$1,354,550.00	\$1,589,262.71	\$0.00
4414	Apoyo Financ. a Ciudadanos y Consej.	\$10,208,015.28	-\$321,000.00	\$9,887,015.28	\$9,887,015.28	\$0.00	\$9,887,015.28	\$0.00	\$7,501,364.60	\$7,501,364.60	\$2,385,650.68	\$0.00
4415	Apoyo Financ. a Ciudadanos y Consej.	\$4,248,161.84	-\$108,000.00	\$4,140,161.84	\$4,140,161.84	\$0.00	\$4,140,161.84	\$0.00	\$3,877,116.40	\$3,877,116.40	\$263,045.44	\$0.00
4470	Ayudas sociales a entidades de interés	\$110,466,303.00	\$0.00	\$110,466,303.00	\$110,466,302.10	\$0.90	\$110,466,302.10	\$0.00	\$109,767,904.67	\$109,767,904.67	\$698,397.43	\$0.90
4471	Ayudas sociales a entidades de interés	\$52,353,698.10	\$0.00	\$52,353,698.10	\$52,353,698.10	\$0.00	\$52,353,698.10	\$0.00	\$52,353,698.10	\$52,353,698.10	\$0.00	\$0.00
4472	Financiamiento Público a Partidos Polít	\$53,400,772.08	\$0.00	\$53,400,772.08	\$53,400,771.18	\$0.90	\$53,400,771.18	\$0.00	\$52,702,373.75	\$52,702,373.75	\$698,397.43	\$0.90
4473	Financiamiento Público a Partidos Polít	\$1,570,610.94	\$0.00	\$1,570,610.94	\$1,570,610.94	\$0.00	\$1,570,610.94	\$0.00	\$1,570,610.94	\$1,570,610.94	\$0.00	\$0.00
4474	Financiamiento por Actividades de Rep	\$3,141,221.88	\$0.00	\$3,141,221.88	\$3,141,221.88	\$0.00	\$3,141,221.88	\$0.00	\$3,141,221.88	\$3,141,221.88	\$0.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$5,546,294.46	\$467,476.47	\$6,013,770.93	\$6,013,770.52	\$0.41	\$6,013,770.52	\$0.00	\$4,835,726.10	\$4,835,726.10	\$1,178,044.42	\$0.41
4510	Pensiones	\$5,546,294.46	\$467,476.47	\$6,013,770.93	\$6,013,770.52	\$0.41	\$6,013,770.52	\$0.00	\$4,835,726.10	\$4,835,726.10	\$1,178,044.42	\$0.41
4511	Pensiones	\$2,397,489.54	\$129,275.70	\$2,526,765.24	\$2,526,765.24	\$0.00	\$2,526,765.24	\$0.00	\$2,526,765.24	\$2,526,765.24	\$0.00	\$0.00
4512	Prima Vacacional Pensionados	\$120,572.58	\$12,142.32	\$132,714.90	\$132,714.90	\$0.00	\$132,714.90	\$0.00	\$130,881.44	\$130,881.44	\$1,833.46	\$0.00
4513	Gratificación Fin de Año Pensionados	\$1,085,144.52	\$91,066.85	\$1,176,211.37	\$1,176,210.96	\$0.41	\$1,176,210.96	\$0.00	\$0.00	\$0.00	\$1,176,210.96	\$0.41
4514	Compensación Pensionados	\$1,943,087.82	\$234,991.60	\$2,178,079.42	\$2,178,079.42	\$0.00	\$2,178,079.42	\$0.00	\$2,178,079.42	\$2,178,079.42	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES	\$0.00	\$1,086,593.22	\$1,086,593.22	\$1,080,683.22	\$5,910.00	\$1,080,683.22	\$0.00	\$1,080,683.22	\$1,050,793.24	\$29,889.98	\$5,910.00
5100	MOBILIARIO Y EQUIPO DE ADMINIST	\$0.00	\$90,919.27	\$90,919.27	\$85,009.27	\$5,910.00	\$85,009.27	\$0.00	\$85,009.27	\$85,009.27	\$0.00	\$5,910.00
5150	Equipo de cómputo y de tecnologías de	\$0.00	\$90,919.27	\$90,919.27	\$85,009.27	\$5,910.00	\$85,009.27	\$0.00	\$85,009.27	\$85,009.27	\$0.00	\$5,910.00
5151	Equipo de cómputo y de tecnología de	\$0.00	\$90,919.27	\$90,919.27	\$85,009.27	\$5,910.00	\$85,009.27	\$0.00	\$85,009.27	\$85,009.27	\$0.00	\$5,910.00
5200	MOBILIARIO Y EQUIPO EDUCACIONA	\$0.00	\$29,583.97	\$29,583.97	\$29,583.97	\$0.00	\$29,583.97	\$0.00	\$29,583.97	\$29,583.97	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$29,583.97	\$29,583.97	\$29,583.97	\$0.00	\$29,583.97	\$0.00	\$29,583.97	\$29,583.97	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$29,583.97	\$29,583.97	\$29,583.97	\$0.00	\$29,583.97	\$0.00	\$29,583.97	\$29,583.97	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPOR	\$0.00	\$966,089.98	\$966,089.98	\$966,089.98	\$0.00	\$966,089.98	\$0.00	\$966,089.98	\$936,200.00	\$29,889.98	\$0.00
5410	Vehículos y equipo terrestre	\$0.00	\$966,089.98	\$966,089.98	\$966,089.98	\$0.00	\$966,089.98	\$0.00	\$966,089.98	\$936,200.00	\$29,889.98	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$966,089.98	\$966,089.98	\$966,089.98	\$0.00	\$966,089.98	\$0.00	\$966,089.98	\$936,200.00	\$29,889.98	\$0.00
8000	PARTICIPACIONES Y APORTACI	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00
8500	CONVENIOS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00
8510	Convenios de reasignación	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00



INSTITUTO MORELENSE DE PROCESOS ELECTORALES Y PARTICIPACIÓN CIUDADANA
MORELOS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/jun./2024

Usr: ARIADNA
Rep: rptEstadoAnalíticoPresupuestoEgresos_EX

Fecha y | 12/ago./2024
hora de Impresión | 07:16 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
8511	Convenios de reasignación	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00
Total		\$239,581,769.32	\$37,561,886....	\$277,143,655.40	\$271,278,619.42	\$5,865,035.98	\$271,278,619.42	\$0.00	\$235,579,251.62	\$217,149,444.59	\$54,129,174....	\$5,865,035.98