

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A ABRIL 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|--|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 1.1.3.1 | SUELDOS A FUNCIONARIOS | 28,235,112.00 | 28,235,112.00 | 8,721,618.39 | 8,721,618.39 | 8,721,618.39 | 8,721,618.39 | 8,721,618.39 |
| 1.1.3.2 | SUELDOS AL PERSONAL | 23,680,056.00 | 23,680,056.00 | 7,062,711.62 | 7,062,711.62 | 7,062,711.62 | 7,062,711.62 | 7,062,711.62 |
| 1.1.3.3 | SUELDOS A TRABAJADORES | 43,928,544.00 | 43,928,544.00 | 13,578,844.57 | 13,578,844.57 | 13,578,844.57 | 13,578,844.57 | 13,578,844.57 |
| 1.1.3.4 | SUELDOS INTERINOS | 42,410,748.00 | 42,410,748.00 | 13,584,852.85 | 13,584,852.85 | 13,584,852.85 | 13,584,852.85 | 13,584,852.85 |
| 1.3.1.2 | PRIMA QUINQUENAL A TRABAJADORES | 3,543,876.00 | 3,543,876.00 | 1,149,836.80 | 1,149,836.80 | 1,149,836.80 | 1,149,836.80 | 1,149,836.80 |
| 1.3.2.1 | PRIMA VACACIONAL A FUNCIONARIOS | 3,463,006.00 | 3,463,006.00 | 8,672.67 | 8,672.67 | 8,672.67 | 8,672.67 | 8,672.67 |
| 1.3.2.2 | PRIMA VACACIONAL AL PERSONAL | 5,373,564.00 | 5,373,564.00 | 48,293.91 | 48,293.91 | 48,293.91 | 48,293.91 | 48,293.91 |
| 1.3.2.3 | PRIMA VACACIONAL A TRABAJADORES | 3,350,804.00 | 3,350,804.00 | 1,611.93 | 1,611.93 | 1,611.93 | 1,611.93 | 1,611.93 |
| 1.3.2.6 | GRATIFICACIÓN DE FIN DE AÑO FUNCIONARIOS | 6,115,745.00 | 6,115,745.00 | 16,302.69 | 16,302.69 | 16,302.69 | 16,302.69 | 16,302.69 |
| 1.3.2.7 | GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL | 8,666,463.00 | 8,666,463.00 | 96,185.38 | 96,185.38 | 96,185.38 | 96,185.38 | 96,185.38 |
| 1.3.2.8 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 5,472,132.00 | 5,472,132.00 | 8,303.74 | 8,303.74 | 8,303.74 | 8,303.74 | 8,303.74 |
| 1.3.4.1 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 9,742,584.00 | 9,742,584.00 | 3,062,279.45 | 3,062,279.45 | 3,062,279.45 | 3,062,279.45 | 3,062,279.45 |
| 1.3.4.2 | COMPENSACIONES AL PERSONAL | 13,987,248.00 | 13,987,248.00 | 4,714,056.03 | 4,714,056.03 | 4,714,056.03 | 4,714,056.03 | 4,714,056.03 |
| 1.3.4.3 | COMPENSACIONES A TRABAJADORES | 3,207,360.00 | 3,207,360.00 | 1,069,080.36 | 1,069,080.36 | 1,069,080.36 | 1,069,080.36 | 1,069,080.36 |
| 1.3.4.5 | BONO DE ACTUACIÓN A FUNCIONARIOS | 22,582,258.00 | 22,582,258.00 | 5,687,676.57 | 5,687,676.57 | 5,687,676.57 | 5,687,676.57 | 5,687,676.57 |
| 1.3.4.6 | BONO DE ACTUACIÓN AL PERSONAL | 3,755,620.00 | 3,755,620.00 | 890,792.07 | 890,792.07 | 890,792.07 | 890,792.07 | 890,792.07 |
| 1.4.4.1 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 974,259.00 | 974,259.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.4.2 | CUOTAS SEGURO DE VIDA AL PERSONAL | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.4.3 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 825,741.00 | 825,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.5.2.1 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 0.00 | 0.00 | 300,160.09 | 300,160.09 | 300,160.09 | 300,160.09 | 300,160.09 |
| 1.5.2.2 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 0.00 | 1,000,000.00 | 1,869,120.59 | 1,869,120.59 | 1,869,120.59 | 1,869,120.59 | 1,869,120.59 |
| 1.5.4.1 | AYUDA PARA PASAJES | 1,319,148.00 | 1,319,148.00 | 402,823.53 | 402,823.53 | 402,823.53 | 402,823.53 | 402,823.53 |
| 1.5.4.B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 787,212.00 | 787,212.00 | 260,764.08 | 260,764.08 | 260,764.08 | 260,764.08 | 260,764.08 |
| 1.5.4.K | SERVICIO MEDICO A FUNCIONARIOS | 3,354,178.00 | 7,354,178.00 | 2,302,092.18 | 2,302,092.18 | 1,948,055.31 | 1,948,055.31 | 2,302,092.18 |
| 1.5.4.L | SERVICIO MÉDICO AL PERSONAL | 3,354,178.00 | 13,354,178.00 | 5,161,968.26 | 5,161,968.26 | 4,067,012.19 | 4,067,012.19 | 5,161,968.26 |
| 1.5.4.M | SERVICIO MÉDICO A TRABAJADORES | 3,354,178.00 | 14,354,178.00 | 6,308,685.57 | 6,308,685.57 | 5,013,629.74 | 5,013,629.74 | 6,308,685.57 |
| 1.5.5.1 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 363,912.00 | 363,912.00 | 121,622.14 | 121,622.14 | 121,622.14 | 121,622.14 | 121,622.14 |
| 1.5.9.1 | CUOTAS DESPENSA A FUNCIONARIOS | 4,476,744.00 | 4,476,744.00 | 1,317,784.49 | 1,317,784.49 | 1,317,784.49 | 1,317,784.49 | 1,317,784.49 |
| 1.5.9.2 | CUOTAS DESPENSA AL PERSONAL | 5,033,664.00 | 5,033,664.00 | 1,526,244.90 | 1,526,244.90 | 1,526,244.90 | 1,526,244.90 | 1,526,244.90 |
| 1.5.9.3 | CUOTAS DESPENSA A TRABAJADORES | 8,983,692.00 | 8,983,692.00 | 2,823,589.91 | 2,823,589.91 | 2,823,589.91 | 2,823,589.91 | 2,823,589.91 |
| 1.5.9.4 | CUOTAS DESPENSA INTERINOS | 10,451,844.00 | 10,451,844.00 | 3,266,636.83 | 3,266,636.83 | 3,266,636.83 | 3,266,636.83 | 3,266,636.83 |
| 1.5.9.9 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 27,430,548.00 | 27,430,548.00 | 8,240,074.47 | 8,240,074.47 | 8,240,074.47 | 8,240,074.47 | 8,240,074.47 |
| 1.5.9.A | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 14,050,188.00 | 14,050,188.00 | 4,705,958.50 | 4,705,958.50 | 4,705,958.50 | 4,705,958.50 | 4,705,958.50 |
| 1.5.9.D | OTRAS PERCEPCIONES A TRABAJADORES | 18,820,669.00 | 18,820,669.00 | 7,339,877.94 | 7,339,877.94 | 7,339,877.94 | 7,339,877.94 | 7,339,877.94 |
| 1.5.9.F | APORTACION A PENSIONES DE FUNCIONARIOS | 4,970,064.00 | 4,970,064.00 | 1,490,044.29 | 1,490,044.29 | 1,137,699.58 | 1,137,699.58 | 1,490,044.29 |
| 1.5.9.G | APORTACIÓN A PENSIONES DEL PERSONAL | 3,161,196.00 | 3,161,196.00 | 957,379.24 | 957,379.24 | 719,401.94 | 719,401.94 | 957,379.24 |
| 1.5.9.H | APORTACIÓN A PENSIONES POR TRABAJADORES | 8,865,024.00 | 8,865,024.00 | 2,787,433.05 | 2,787,433.05 | 2,086,926.58 | 2,086,926.58 | 2,787,433.05 |
| 1.5.9.J | BONO ANUAL A FUNCIONARIOS | 23,019,924.00 | 27,019,924.00 | 56,309.51 | 56,309.51 | 56,309.51 | 56,309.51 | 56,309.51 |

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|---------|--|---------------|---------------|--------------|------------|------------|------------|----------------|
| 1.5.9.K | BONO ANUAL AL PERSONAL | 10,633,545.00 | 10,633,545.00 | 112,022.69 | 112,022.69 | 112,022.69 | 112,022.69 | 112,022.69 |
| 1.5.9.L | BONO ANUAL A TRABAJADORES | 9,513,570.00 | 9,513,570.00 | 15,699.62 | 15,699.62 | 15,699.62 | 15,699.62 | 15,699.62 |
| 1.5.9.M | BONO ANUAL INTERINOS | 20,480,134.00 | 20,480,134.00 | 243,534.12 | 243,534.12 | 243,534.12 | 243,534.12 | 243,534.12 |
| 2.1.1.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 2,990,000.00 | 2,990,000.00 | 2,818,673.93 | 869,437.03 | 868,643.79 | 868,643.79 | 2,818,673.93 |
| 2.1.2.1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 2,184.00 | 2,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.4.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 3,171,108.00 | 3,171,108.00 | 2,326,135.26 | 815,475.64 | 815,475.64 | 815,475.64 | 2,326,135.26 |
| 2.1.5.1 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 28,737.00 | 28,737.00 | 14,486.20 | 14,486.20 | 14,486.20 | 14,486.20 | 14,486.20 |
| 2.1.6.1 | MATERIAL DE LIMPIEZA | 1,487,200.00 | 1,487,200.00 | 836,171.08 | 295,264.25 | 294,825.75 | 294,825.75 | 836,171.08 |
| 2.1.8.1 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 10,920.00 | 10,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.1.1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 959,001.00 | 959,001.00 | 423,726.12 | 423,726.12 | 356,043.48 | 356,043.48 | 423,726.12 |
| 2.2.3.1 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 17,489.00 | 17,489.00 | 675.00 | 675.00 | 675.00 | 675.00 | 675.00 |
| 2.4.1.1 | PRODUCTOS MINERALES NO METÁLICOS | 7,127.00 | 7,127.00 | 1,401.00 | 1,401.00 | 1,401.00 | 1,401.00 | 1,401.00 |
| 2.4.2.1 | CEMENTO Y PRODUCTOS DE CONCRETO | 10,920.00 | 10,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.3.1 | CAL, YESO Y PRODUCTOS DE YESO | 10,700.00 | 10,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.4.1 | MADERA Y PRODUCTOS DE MADERA | 4,045.00 | 4,045.00 | 5,599.99 | 5,599.99 | 5,599.99 | 5,599.99 | 5,599.99 |
| 2.4.5.1 | VIDRIO Y PRODUCTOS DE VIDRIO | 16,380.00 | 16,380.00 | 6,642.44 | 6,642.44 | 6,642.44 | 6,642.44 | 6,642.44 |
| 2.4.6.1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 259,221.00 | 259,221.00 | 19,455.20 | 19,455.20 | 19,455.20 | 19,455.20 | 19,455.20 |
| 2.4.7.1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 53,508.00 | 53,508.00 | 19,929.98 | 19,929.98 | 19,929.98 | 19,929.98 | 19,929.98 |
| 2.4.8.1 | MATERIALES COMPLEMENTARIOS | 61,148.00 | 61,148.00 | 38,504.59 | 38,504.59 | 38,504.59 | 38,504.59 | 38,504.59 |
| 2.4.9.1 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 97,978.00 | 97,978.00 | 47,835.46 | 47,835.46 | 47,835.46 | 47,835.46 | 47,835.46 |
| 2.5.3.1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 150,610.00 | 150,610.00 | 67,961.68 | 67,961.68 | 67,961.68 | 67,961.68 | 67,961.68 |
| 2.5.4.1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 38,220.00 | 38,220.00 | 13,941.50 | 13,941.50 | 13,941.50 | 13,941.50 | 13,941.50 |
| 2.5.6.1 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 34,944.00 | 34,944.00 | 17,372.92 | 17,372.92 | 17,372.92 | 17,372.92 | 17,372.92 |
| 2.6.1.1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,880,200.00 | 2,880,200.00 | 692,561.00 | 692,561.00 | 692,561.00 | 692,561.00 | 692,561.00 |
| 2.7.1.1 | VESTUARIO Y UNIFORMES | 97,841.00 | 97,841.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.7.2.1 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 39,047.00 | 39,047.00 | 1,000.04 | 1,000.04 | 1,000.04 | 1,000.04 | 1,000.04 |
| 2.9.1.1 | HERRAMIENTAS MENORES | 65,520.00 | 65,520.00 | 10,727.70 | 10,727.70 | 10,727.70 | 10,727.70 | 10,727.70 |
| 2.9.2.1 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 54,427.00 | 54,427.00 | 21,249.18 | 21,249.18 | 21,249.18 | 21,249.18 | 21,249.18 |
| 2.9.3.1 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, | 142,459.00 | 142,459.00 | 20,493.90 | 20,493.90 | 20,493.90 | 20,493.90 | 20,493.90 |

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| 2.9.4.1 | EDUCACIONAL Y RECREATIVO REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 678,600.00 | 678,600.00 | 378,707.26 | 378,707.26 | 378,104.06 | 378,104.06 | 378,707.26 |
| 2.9.6.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 54,353.00 | 54,353.00 | 3,688.00 | 3,688.00 | 3,688.00 | 3,688.00 | 3,688.00 |
| 2.9.8.1 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 113,382.00 | 113,382.00 | 512.54 | 512.54 | 512.54 | 512.54 | 512.54 |
| 2.9.9.1 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 70,980.00 | 70,980.00 | 16,236.04 | 16,236.04 | 16,236.04 | 16,236.04 | 16,236.04 |
| 3.1.1.1 | ENERGÍA ELÉCTRICA | 3,163,892.00 | 3,163,892.00 | 784,197.00 | 784,197.00 | 781,221.00 | 781,221.00 | 784,197.00 |
| 3.1.3.1 | AGUA | 505,612.00 | 505,612.00 | 145,124.80 | 145,124.80 | 145,124.80 | 145,124.80 | 145,124.80 |
| 3.1.4.1 | TELEFONÍA TRADICIONAL | 3,824,645.00 | 3,824,645.00 | 1,182,274.33 | 1,182,274.33 | 1,182,274.33 | 1,182,274.33 | 1,182,274.33 |
| 3.1.5.1 | TELEFONÍA CELULAR | 98,468.00 | 98,468.00 | 31,348.04 | 31,348.04 | 31,348.04 | 31,348.04 | 31,348.04 |
| 3.1.7.1 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 10,090.00 | 10,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.1.8.1 | SERVICIOS POSTALES Y TELEGRÁFICOS | 142,329.00 | 142,329.00 | 38,939.01 | 38,939.01 | 38,939.01 | 38,939.01 | 38,939.01 |
| 3.2.2.1 | ARRENDAMIENTO DE EDIFICIOS | 434,304.00 | 434,304.00 | 157,760.00 | 157,760.00 | 157,760.00 | 157,760.00 | 157,760.00 |
| 3.2.3.1 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 3,907,980.00 | 3,907,980.00 | 3,837,961.00 | 935,902.00 | 935,902.00 | 935,902.00 | 3,837,961.00 |
| 3.2.9.1 | OTROS ARRENDAMIENTOS | 30,785.00 | 30,785.00 | 8,143.20 | 8,143.20 | 8,143.20 | 8,143.20 | 8,143.20 |
| 3.3.1.1 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 305,056.00 | 305,056.00 | 119,046.30 | 119,046.30 | 119,046.30 | 119,046.30 | 119,046.30 |
| 3.3.2.1 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 737,000.00 | 737,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.3.3.1 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 97,696.00 | 97,696.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.3.4.1 | SERVICIOS DE CAPACITACIÓN | 313,224.00 | 313,224.00 | 79,191.70 | 79,191.70 | 79,191.70 | 79,191.70 | 79,191.70 |
| 3.3.6.1 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 371,908.00 | 371,908.00 | 138,218.05 | 138,218.05 | 138,218.05 | 138,218.05 | 138,218.05 |
| 3.3.8.1 | SERVICIOS DE VIGILANCIA | 3,369,600.00 | 3,369,600.00 | 3,369,000.00 | 833,454.54 | 833,454.54 | 833,454.54 | 3,369,000.00 |
| 3.4.1.1 | SERVICIOS FINANCIEROS Y BANCARIOS | 421,940.00 | 421,940.00 | 83,829.58 | 83,829.58 | 83,829.58 | 83,829.58 | 83,829.58 |
| 3.4.5.1 | SEGUROS DE BIENES PATRIMONIALES | 173,856.00 | 173,856.00 | 142,082.50 | 142,082.50 | 142,082.50 | 142,082.50 | 142,082.50 |
| 3.4.7.1 | FLETES Y MANIOBRAS | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.1.1 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 800,000.00 | 800,000.00 | 268,938.80 | 67,338.80 | 67,338.80 | 67,338.80 | 268,938.80 |
| 3.5.2.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMÓN., EDUCACIONAL Y RECREATIVO | 90,780.00 | 90,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.3.1 | INSTALACIÓN, | 1,073,028.00 | 1,073,028.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | | | | | | | |
| 3.5.5.1 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 120,782.00 | 120,782.00 | 113,835.13 | 113,835.13 | 102,237.13 | 102,237.13 | 113,835.13 |
| 3.5.7.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 1,906,520.00 | 1,906,520.00 | 13,363.20 | 13,363.20 | 13,363.20 | 13,363.20 | 13,363.20 |
| 3.5.8.1 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 1,109,460.00 | 1,109,460.00 | 1,041,997.97 | 264,724.86 | 263,924.85 | 263,924.85 | 1,041,997.97 |
| 3.5.9.1 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 1,145,976.00 | 1,145,976.00 | 1,045,061.45 | 267,789.10 | 267,789.10 | 267,789.10 | 1,045,061.45 |
| 3.6.1.1 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAM. Y ACTIVID. GUBERNAMENTALES | 792,832.00 | 792,832.00 | 115,329.98 | 115,329.98 | 115,329.98 | 115,329.98 | 115,329.98 |
| 3.6.4.1 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 41,840.00 | 41,840.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 |
| 3.6.5.1 | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO | 48,392.00 | 48,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.1.1 | PASAJES AÉREOS | 86,320.00 | 86,320.00 | 35,429.41 | 35,429.41 | 35,429.41 | 35,429.41 | 35,429.41 |
| 3.7.2.1 | PASAJES TERRESTRES | 520,000.00 | 520,000.00 | 145,451.00 | 145,451.00 | 145,451.00 | 145,451.00 | 145,451.00 |
| 3.7.5.1 | VIÁTICOS EN EL PAÍS | 197,309.00 | 197,309.00 | 77,137.19 | 77,137.19 | 77,137.19 | 77,137.19 | 77,137.19 |
| 3.7.6.1 | VIÁTICOS EN EL EXTRANJERO | 52,000.00 | 52,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.8.1 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 8,500.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.9.1 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.8.1.1 | GASTOS DE CEREMONIAL | 125,000.00 | 166,168.05 | 8,120.00 | 8,120.00 | 8,120.00 | 8,120.00 | 8,120.00 |
| 3.8.2.1 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 866,000.00 | 866,000.00 | 299,822.95 | 299,822.95 | 299,822.95 | 299,822.95 | 299,822.95 |
| 3.8.3.1 | CONGRESOS Y CONVENCIONES | 75,096.00 | 75,096.00 | 27,715.00 | 27,715.00 | 26,668.00 | 26,668.00 | 27,715.00 |
| 3.9.2.1 | IMPUESTOS Y DERECHOS | 65,520.00 | 65,520.00 | 9,538.00 | 9,538.00 | 9,538.00 | 9,538.00 | 9,538.00 |
| 3.9.6.1 | OTROS GASTOS POR RESPONSABILIDADES | 0.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 |
| 3.9.8.1 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 11,681,359.00 | 11,681,359.00 | 1,880,215.00 | 1,880,215.00 | 1,332,729.00 | 1,332,729.00 | 1,880,215.00 |
| 3.9.9.1 | OTROS SERVICIOS GENERALES | 112,440.00 | 112,440.00 | 556.80 | 556.80 | 556.80 | 556.80 | 556.80 |
| 4.1.1.1 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.1.5.1 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 5,000,000.00 | 15,299,911.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.1.9.1 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 8,094,000.00 | 8,094,000.00 | 26,969.07 | 26,969.07 | 26,969.07 | 26,969.07 | 26,969.07 |
| 6.2.2.2 | CONSTRUCCIÓN NUEVA | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 493,282,520.00 | 533,623,599.99 | 134,368,467.50 | 123,173,914.23 | 118,505,612.39 | 118,505,612.39 | 134,368,467.50 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A MAYO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Presupromios |
|---------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.1.3.1 | SUELDOS A FUNCIONARIOS | 28,235,112.00 | 28,235,112.00 | 11,586,020.80 | 11,586,020.80 | 11,586,020.80 | 11,586,020.80 | 11,586,020.80 |
| 1.1.3.2 | SUELDOS AL PERSONAL | 23,680,056.00 | 23,680,056.00 | 8,759,094.04 | 8,759,094.04 | 8,759,094.04 | 8,759,094.04 | 8,759,094.04 |
| 1.1.3.3 | SUELDOS A TRABAJADORES | 43,928,544.00 | 43,928,544.00 | 16,938,745.98 | 16,938,745.98 | 16,938,745.98 | 16,938,745.98 | 16,938,745.98 |
| 1.1.3.4 | SUELDOS INTERINOS | 42,410,748.00 | 42,410,748.00 | 17,194,629.27 | 17,194,629.27 | 17,194,629.27 | 17,194,629.27 | 17,194,629.27 |
| 1.3.1.2 | PRIMA QUINQUENAL A TRABAJADORES | 3,543,876.00 | 3,543,876.00 | 1,442,847.61 | 1,442,847.61 | 1,442,847.61 | 1,442,847.61 | 1,442,847.61 |
| 1.3.2.1 | PRIMA VACACIONAL A FUNCIONARIOS | 3,463,006.00 | 3,463,006.00 | 8,672.67 | 8,672.67 | 8,672.67 | 8,672.67 | 8,672.67 |
| 1.3.2.2 | PRIMA VACACIONAL AL PERSONAL | 5,373,564.00 | 5,373,564.00 | 67,681.35 | 67,681.35 | 67,681.35 | 67,681.35 | 67,681.35 |
| 1.3.2.3 | PRIMA VACACIONAL A TRABAJADORES | 3,350,804.00 | 3,350,804.00 | 3,523.65 | 3,523.65 | 3,523.65 | 3,523.65 | 3,523.65 |
| 1.3.2.6 | GRATIFICACIÓN DE FIN DE AÑO FUNCIONARIOS | 6,115,745.00 | 6,115,745.00 | 16,302.69 | 16,302.69 | 16,302.69 | 16,302.69 | 16,302.69 |
| 1.3.2.7 | GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL | 8,666,463.00 | 8,666,463.00 | 123,445.12 | 123,445.12 | 123,445.12 | 123,445.12 | 123,445.12 |
| 1.3.2.8 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 5,472,132.00 | 5,472,132.00 | 10,923.74 | 10,923.74 | 10,923.74 | 10,923.74 | 10,923.74 |
| 1.3.4.1 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 9,742,584.00 | 9,742,584.00 | 3,801,534.82 | 3,801,534.82 | 3,801,534.82 | 3,801,534.82 | 3,801,534.82 |
| 1.3.4.2 | COMPENSACIONES AL PERSONAL | 13,987,248.00 | 13,987,248.00 | 5,988,462.51 | 5,988,462.51 | 5,988,462.51 | 5,988,462.51 | 5,988,462.51 |
| 1.3.4.3 | COMPENSACIONES A TRABAJADORES | 3,207,360.00 | 3,207,360.00 | 1,337,642.28 | 1,337,642.28 | 1,337,642.28 | 1,337,642.28 | 1,337,642.28 |
| 1.3.4.5 | BONO DE ACTUACIÓN A FUNCIONARIOS | 22,582,258.00 | 22,582,258.00 | 5,687,676.57 | 5,687,676.57 | 5,687,676.57 | 5,687,676.57 | 5,687,676.57 |
| 1.3.4.6 | BONO DE ACTUACIÓN AL PERSONAL | 3,755,620.00 | 3,755,620.00 | 964,168.07 | 964,168.07 | 964,168.07 | 964,168.07 | 964,168.07 |
| 1.4.4.1 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 974,259.00 | 974,259.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.4.2 | CUOTAS SEGURO DE VIDA AL PERSONAL | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.4.3 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 825,741.00 | 825,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.5.2.1 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 0.00 | 0.00 | 300,160.09 | 300,160.09 | 300,160.09 | 300,160.09 | 300,160.09 |
| 1.5.2.2 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 0.00 | 1,000,000.00 | 1,894,600.59 | 1,894,600.59 | 1,894,600.59 | 1,894,600.59 | 1,894,600.59 |
| 1.5.2.3 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 0.00 | 37,386.90 | 37,386.90 | 37,386.90 | 37,386.90 | 37,386.90 |
| 1.5.4.1 | AYUDA PARA PASAJES | 1,319,148.00 | 1,319,148.00 | 504,493.18 | 504,493.18 | 504,493.18 | 504,493.18 | 504,493.18 |
| 1.5.4.7 | VACACIONES NO DISFRUTADAS DE FUNCIONARIOS | 0.00 | 0.00 | 236,113.00 | 236,113.00 | 236,113.00 | 236,113.00 | 236,113.00 |
| 1.5.4.8 | VACACIONES NO DISFRUTADAS DEL PERSONAL | 0.00 | 0.00 | 319,312.07 | 319,312.07 | 319,312.07 | 319,312.07 | 319,312.07 |
| 1.5.4.B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 787,212.00 | 787,212.00 | 326,183.94 | 326,183.94 | 326,183.94 | 326,183.94 | 326,183.94 |
| 1.5.4.K | SERVICIO MEDICO A FUNCIONARIOS | 3,354,178.00 | 7,354,178.00 | 2,714,617.90 | 2,714,617.90 | 2,418,660.25 | 2,418,660.25 | 2,714,617.90 |
| 1.5.4.L | SERVICIO MÉDICO AL PERSONAL | 3,354,178.00 | 13,354,178.00 | 6,353,094.86 | 6,353,094.86 | 5,333,223.42 | 5,333,223.42 | 6,353,094.86 |
| 1.5.4.M | SERVICIO MÉDICO A TRABAJADORES | 3,354,178.00 | 14,354,178.00 | 7,768,624.05 | 7,768,624.05 | 6,566,989.41 | 6,566,989.41 | 7,768,624.05 |
| 1.5.5.1 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 363,912.00 | 363,912.00 | 152,174.69 | 152,174.69 | 152,174.69 | 152,174.69 | 152,174.69 |
| 1.5.9.1 | CUOTAS DESPENSA A FUNCIONARIOS | 4,476,744.00 | 4,476,744.00 | 1,632,764.86 | 1,632,764.86 | 1,632,764.86 | 1,632,764.86 | 1,632,764.86 |
| 1.5.9.2 | CUOTAS DESPENSA AL PERSONAL | 5,033,664.00 | 5,033,664.00 | 1,898,367.89 | 1,898,367.89 | 1,898,367.89 | 1,898,367.89 | 1,898,367.89 |
| 1.5.9.3 | CUOTAS DESPENSA A TRABAJADORES | 8,983,692.00 | 8,983,692.00 | 3,533,106.85 | 3,533,106.85 | 3,533,106.85 | 3,533,106.85 | 3,533,106.85 |
| 1.5.9.4 | CUOTAS DESPENSA INTERINOS | 10,451,844.00 | 10,451,844.00 | 4,172,340.75 | 4,172,340.75 | 4,172,340.75 | 4,172,340.75 | 4,172,340.75 |
| 1.5.9.9 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 27,430,548.00 | 27,430,548.00 | 10,237,972.75 | 10,237,972.75 | 10,237,972.75 | 10,237,972.75 | 10,237,972.75 |
| 1.5.9.A | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 14,050,188.00 | 14,050,188.00 | 6,029,908.20 | 6,029,908.20 | 6,029,908.20 | 6,029,908.20 | 6,029,908.20 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A MAYO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|--|---------------|---------------|--------------|--------------|--------------|--------------|----------------|
| 1.5.9.D | OTRAS PERCEPCIONES A TRABAJADORES | 18,820,669.00 | 18,820,669.00 | 7,940,129.11 | 7,940,129.11 | 7,940,129.11 | 7,940,129.11 | 7,940,129.11 |
| 1.5.9.F | APORTACION A PENSIONES DE FUNCIONARIOS | 4,970,064.00 | 4,970,064.00 | 1,672,489.47 | 1,672,489.47 | 1,502,720.73 | 1,502,720.73 | 1,672,489.47 |
| 1.5.9.G | APORTACIÓN A PENSIONES DEL PERSONAL | 3,161,196.00 | 3,161,196.00 | 1,075,395.18 | 1,075,395.18 | 955,518.40 | 955,518.40 | 1,075,395.18 |
| 1.5.9.H | APORTACIÓN A PENSIONES POR TRABAJADORES | 8,865,024.00 | 8,865,024.00 | 3,135,593.37 | 3,135,593.37 | 2,783,496.76 | 2,783,496.76 | 3,135,593.37 |
| 1.5.9.J | BONO ANUAL A FUNCIONARIOS | 23,019,924.00 | 27,019,924.00 | 56,309.51 | 56,309.51 | 56,309.51 | 56,309.51 | 56,309.51 |
| 1.5.9.K | BONO ANUAL AL PERSONAL | 10,633,545.00 | 10,633,545.00 | 133,092.15 | 133,092.15 | 133,092.15 | 133,092.15 | 133,092.15 |
| 1.5.9.L | BONO ANUAL A TRABAJADORES | 9,513,570.00 | 9,513,570.00 | 25,856.74 | 25,856.74 | 25,856.74 | 25,856.74 | 25,856.74 |
| 1.5.9.M | BONO ANUAL INTERINOS | 20,480,134.00 | 20,480,134.00 | 277,356.61 | 277,356.61 | 277,356.61 | 277,356.61 | 277,356.61 |
| 2.1.1.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 2,990,000.00 | 2,990,000.00 | 2,863,946.93 | 1,158,364.64 | 1,158,364.64 | 1,158,364.64 | 2,863,946.93 |
| 2.1.2.1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 2,184.00 | 2,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.4.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 3,171,108.00 | 3,171,108.00 | 2,335,438.34 | 1,021,934.48 | 1,021,934.48 | 1,021,934.48 | 2,335,438.34 |
| 2.1.5.1 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 28,737.00 | 128,737.00 | 14,486.20 | 14,486.20 | 14,486.20 | 14,486.20 | 14,486.20 |
| 2.1.6.1 | MATERIAL DE LIMPIEZA | 1,487,200.00 | 1,187,200.00 | 841,837.90 | 368,544.42 | 368,544.42 | 368,544.42 | 841,837.90 |
| 2.1.8.1 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 10,920.00 | 10,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.1.1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 959,001.00 | 959,001.00 | 570,540.08 | 570,540.08 | 514,177.08 | 514,177.08 | 570,540.08 |
| 2.2.3.1 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 17,489.00 | 17,489.00 | 1,218.01 | 1,218.01 | 1,218.01 | 1,218.01 | 1,218.01 |
| 2.4.1.1 | PRODUCTOS MINERALES NO METÁLICOS | 7,127.00 | 37,127.00 | 33,651.00 | 33,651.00 | 33,651.00 | 33,651.00 | 33,651.00 |
| 2.4.2.1 | CEMENTO Y PRODUCTOS DE CONCRETO | 10,920.00 | 29,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.3.1 | CAL, YESO Y PRODUCTOS DE YESO | 10,700.00 | 35,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.4.1 | MADERA Y PRODUCTOS DE MADRA | 4,045.00 | 34,045.00 | 6,925.99 | 6,925.99 | 6,925.99 | 6,925.99 | 6,925.99 |
| 2.4.5.1 | VIDRIO Y PRODUCTOS DE VIDRIO | 16,380.00 | 46,380.00 | 6,642.44 | 6,642.44 | 6,642.44 | 6,642.44 | 6,642.44 |
| 2.4.6.1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 259,221.00 | 259,221.00 | 49,563.70 | 49,563.70 | 49,563.70 | 49,563.70 | 49,563.70 |
| 2.4.7.1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 53,508.00 | 228,508.00 | 40,519.00 | 40,519.00 | 40,519.00 | 40,519.00 | 40,519.00 |
| 2.4.8.1 | MATERIALES COMPLEMENTARIOS | 61,148.00 | 61,148.00 | 46,373.61 | 46,373.61 | 46,373.61 | 46,373.61 | 46,373.61 |
| 2.4.9.1 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 97,978.00 | 147,978.00 | 61,704.41 | 61,704.41 | 61,704.41 | 61,704.41 | 61,704.41 |
| 2.5.3.1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 150,610.00 | 150,610.00 | 73,018.18 | 73,018.18 | 73,018.18 | 73,018.18 | 73,018.18 |
| 2.5.4.1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 38,220.00 | 38,220.00 | 18,173.50 | 18,173.50 | 18,173.50 | 18,173.50 | 18,173.50 |
| 2.5.6.1 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 34,944.00 | 64,944.00 | 17,372.92 | 17,372.92 | 17,372.92 | 17,372.92 | 17,372.92 |
| 2.6.1.1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,880,200.00 | 2,880,200.00 | 1,242,241.00 | 1,242,241.00 | 1,242,241.00 | 1,242,241.00 | 1,242,241.00 |
| 2.7.1.1 | VESTUARIO Y UNIFORMES | 97,841.00 | 97,841.00 | 5,440.40 | 5,440.40 | 5,440.40 | 5,440.40 | 5,440.40 |
| 2.7.2.1 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 39,047.00 | 39,047.00 | 1,000.04 | 1,000.04 | 1,000.04 | 1,000.04 | 1,000.04 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A MAYO 2024

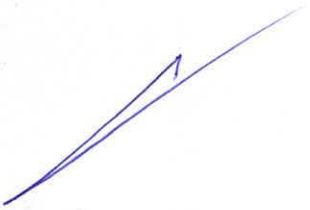
| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|---|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| 2.9.1.1 | HERRAMIENTAS MENORES | 65,520.00 | 65,520.00 | 18,363.70 | 18,363.70 | 18,363.70 | 18,363.70 | 18,363.70 |
| 2.9.2.1 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 54,427.00 | 54,427.00 | 23,115.88 | 23,115.88 | 23,115.88 | 23,115.88 | 23,115.88 |
| 2.9.3.1 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 142,459.00 | 142,459.00 | 30,805.91 | 30,805.91 | 30,805.91 | 30,805.91 | 30,805.91 |
| 2.9.4.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 678,600.00 | 678,600.00 | 390,738.75 | 390,738.75 | 390,738.75 | 390,738.75 | 390,738.75 |
| 2.9.6.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 54,353.00 | 84,353.00 | 3,688.00 | 3,688.00 | 3,688.00 | 3,688.00 | 3,688.00 |
| 2.9.8.1 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 113,382.00 | 113,382.00 | 512.54 | 512.54 | 512.54 | 512.54 | 512.54 |
| 2.9.9.1 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 70,980.00 | 206,572.16 | 44,995.08 | 44,995.08 | 44,995.08 | 44,995.08 | 44,995.08 |
| 3.1.1.1 | ENERGÍA ELÉCTRICA | 3,163,892.00 | 3,163,892.00 | 998,142.00 | 998,142.00 | 998,142.00 | 998,142.00 | 998,142.00 |
| 3.1.3.1 | AGUA | 505,612.00 | 505,612.00 | 203,774.46 | 203,774.46 | 203,774.46 | 203,774.46 | 203,774.46 |
| 3.1.4.1 | TELEFONÍA TRADICIONAL | 3,824,645.00 | 3,824,645.00 | 1,478,215.76 | 1,478,215.76 | 1,478,215.76 | 1,478,215.76 | 1,478,215.76 |
| 3.1.5.1 | TELEFONÍA CELULAR | 98,468.00 | 98,468.00 | 39,185.05 | 39,185.05 | 39,185.05 | 39,185.05 | 39,185.05 |
| 3.1.7.1 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 10,090.00 | 10,090.00 | 2,202.85 | 2,202.85 | 2,202.85 | 2,202.85 | 2,202.85 |
| 3.1.8.1 | SERVICIOS POSTALES Y TELEGRÁFICOS | 142,329.00 | 142,329.00 | 49,794.06 | 49,794.06 | 49,794.06 | 49,794.06 | 49,794.06 |
| 3.2.2.1 | ARRENDAMIENTO DE EDIFICIOS | 434,304.00 | 434,304.00 | 197,200.00 | 197,200.00 | 197,200.00 | 197,200.00 | 197,200.00 |
| 3.2.3.1 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 3,907,980.00 | 3,907,980.00 | 3,837,961.00 | 1,258,353.00 | 1,258,353.00 | 1,258,353.00 | 3,837,961.00 |
| 3.2.9.1 | OTROS ARRENDAMIENTOS | 30,785.00 | 30,785.00 | 9,535.20 | 9,535.20 | 9,535.20 | 9,535.20 | 9,535.20 |
| 3.3.1.1 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 305,056.00 | 305,056.00 | 150,465.95 | 150,465.95 | 150,465.95 | 150,465.95 | 150,465.95 |
| 3.3.2.1 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 737,000.00 | 737,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.3.3.1 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 97,696.00 | 97,696.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.3.4.1 | SERVICIOS DE CAPACITACIÓN | 313,224.00 | 313,224.00 | 83,331.70 | 83,331.70 | 83,331.70 | 83,331.70 | 83,331.70 |
| 3.3.6.1 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 371,908.00 | 371,908.00 | 185,292.56 | 185,292.56 | 185,292.56 | 185,292.56 | 185,292.56 |
| 3.3.8.1 | SERVICIOS DE VIGILANCIA | 3,369,600.00 | 4,319,600.00 | 3,369,000.00 | 1,115,181.81 | 1,115,181.81 | 1,115,181.81 | 3,369,000.00 |
| 3.4.1.1 | SERVICIOS FINANCIEROS Y BANCARIOS | 421,940.00 | 421,940.00 | 118,965.68 | 118,965.68 | 118,965.68 | 118,965.68 | 118,965.68 |
| 3.4.5.1 | SEGUROS DE BIENES PATRIMONIALES | 173,856.00 | 173,856.00 | 142,082.50 | 142,082.50 | 142,082.50 | 142,082.50 | 142,082.50 |
| 3.4.7.1 | FLETES Y MANIOBRAS | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.1.1 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE | 800,000.00 | 800,000.00 | 315,945.48 | 136,745.48 | 136,745.48 | 136,745.48 | 315,945.48 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
 RFC: HTS680101G47
 COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A MAYO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|--|---------------|---------------|--------------|--------------|--------------|--------------|----------------|
| 3.5.2.1 | INMUEBLES INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARI O Y EQUIPO DE ADMÓN., EDUCACIONAL Y RECR | 90,780.00 | 90,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.3.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 1,073,028.00 | 973,028.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.5.1 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 120,782.00 | 228,289.00 | 127,233.13 | 127,233.13 | 127,233.13 | 127,233.13 | 127,233.13 |
| 3.5.7.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 1,906,520.00 | 956,520.00 | 17,655.20 | 17,655.20 | 17,655.20 | 17,655.20 | 17,655.20 |
| 3.5.8.1 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 1,109,460.00 | 1,109,460.00 | 1,042,507.97 | 351,598.22 | 351,598.22 | 351,598.22 | 1,042,507.97 |
| 3.5.9.1 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 1,145,976.00 | 1,145,976.00 | 1,065,651.45 | 374,743.01 | 374,743.01 | 374,743.01 | 1,065,651.45 |
| 3.6.1.1 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES S OBRE PROGRAM. Y ACTIVIDAD. GUBERNAMENTALES | 792,832.00 | 792,832.00 | 172,749.98 | 172,749.98 | 119,389.98 | 119,389.98 | 172,749.98 |
| 3.6.4.1 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 41,840.00 | 41,840.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 |
| 3.6.5.1 | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO | 48,392.00 | 48,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.1.1 | PASAJES AÉREOS | 86,320.00 | 86,320.00 | 47,798.41 | 47,798.41 | 47,798.41 | 47,798.41 | 47,798.41 |
| 3.7.2.1 | PASAJES TERRESTRES | 520,000.00 | 520,000.00 | 184,581.00 | 184,581.00 | 184,581.00 | 184,581.00 | 184,581.00 |
| 3.7.5.1 | VIÁTICOS EN EL PAÍS | 197,309.00 | 197,309.00 | 100,706.68 | 100,706.68 | 100,706.68 | 100,706.68 | 100,706.68 |
| 3.7.6.1 | VIÁTICOS EN EL EXTRANJERO | 52,000.00 | 52,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.8.1 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 8,500.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.9.1 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.8.1.1 | GASTOS DE CEREMONIAL | 125,000.00 | 166,168.05 | 9,152.40 | 9,152.40 | 9,152.40 | 9,152.40 | 9,152.40 |
| 3.8.2.1 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 866,000.00 | 866,000.00 | 453,127.01 | 453,127.01 | 453,127.01 | 453,127.01 | 453,127.01 |
| 3.8.3.1 | CONGRESOS Y CONVENCIONES | 75,096.00 | 75,096.00 | 30,384.00 | 30,384.00 | 30,384.00 | 30,384.00 | 30,384.00 |
| 3.9.2.1 | IMPUESTOS Y DERECHOS | 65,520.00 | 65,520.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 | 10,417.00 |
| 3.9.6.1 | OTROS GASTOS POR RESPONSABILIDADES | 0.00 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 |
| 3.9.8.1 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 11,681,359.00 | 11,681,359.00 | 1,880,215.00 | 1,880,215.00 | 1,880,215.00 | 1,880,215.00 | 1,880,215.00 |
| 3.9.9.1 | OTROS SERVICIOS GENERALES | 112,440.00 | 112,440.00 | 20,776.68 | 20,776.68 | 20,776.68 | 20,776.68 | 20,776.68 |
| 4.1.1.1 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.1.1.1 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 3,500,000.00 | 125,446.46 | 125,446.46 | 125,446.46 | 125,446.46 | 125,446.46 |
| 5.1.5.1 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 5,000,000.00 | 15,299,911.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A MAYO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 5.1.9.1 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 8,094,000.00 | 4,584,000.00 | 80,653.87 | 80,653.87 | 80,653.87 | 80,653.87 | 80,653.87 |
| 5.6.7.1 | HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA | 0.00 | 14,614.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.9.7.1 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0.00 | 10,000.00 | 8,700.00 | 8,700.00 | 8,700.00 | 8,700.00 | 8,700.00 |
| 6.2.2.2 | CONSTRUCCIÓN NUEVA | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 493,282,520.00 | 534,000,313.99 | 161,687,217.88 | 151,800,393.87 | 148,531,465.01 | 148,531,465.01 | 161,687,217.88 |



TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A JUNIO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 1.1.3.1 | SUELDOS A FUNCIONARIOS | 28,235,112.00 | 28,235,112.00 | 13,158,933.01 | 13,158,933.01 | 13,158,933.01 | 13,158,933.01 | 13,158,933.01 |
| 1.1.3.2 | SUELDOS AL PERSONAL | 23,680,056.00 | 23,680,056.00 | 11,012,989.82 | 11,012,989.82 | 11,012,989.82 | 11,012,989.82 | 11,012,989.82 |
| 1.1.3.3 | SUELDOS A TRABAJADORES | 43,928,544.00 | 43,928,544.00 | 21,414,622.79 | 21,414,622.79 | 21,414,622.79 | 21,414,622.79 | 21,414,622.79 |
| 1.1.3.4 | SUELDOS INTERINOS | 42,410,748.00 | 42,410,748.00 | 22,100,694.18 | 22,100,694.18 | 22,100,694.18 | 22,100,694.18 | 22,100,694.18 |
| 1.3.1.2 | PRIMA QUINQUENAL A TRABAJADORES | 3,543,876.00 | 3,543,876.00 | 1,801,586.00 | 1,801,586.00 | 1,801,586.00 | 1,801,586.00 | 1,801,586.00 |
| 1.3.2.1 | PRIMA VACACIONAL A FUNCIONARIOS | 3,463,006.00 | 3,463,006.00 | 24,960.89 | 24,960.89 | 24,960.89 | 24,960.89 | 24,960.89 |
| 1.3.2.2 | PRIMA VACACIONAL AL PERSONAL | 5,373,564.00 | 5,373,564.00 | 72,911.00 | 72,911.00 | 72,911.00 | 72,911.00 | 72,911.00 |
| 1.3.2.3 | PRIMA VACACIONAL A TRABAJADORES | 3,350,804.00 | 3,350,804.00 | 3,523.65 | 3,523.65 | 3,523.65 | 3,523.65 | 3,523.65 |
| 1.3.2.6 | GRATIFICACIÓN DE FIN DE AÑO FUNCIONARIOS | 6,115,745.00 | 6,115,745.00 | 44,514.69 | 44,514.69 | 44,514.69 | 44,514.69 | 44,514.69 |
| 1.3.2.7 | GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL | 8,666,463.00 | 8,666,463.00 | 131,262.73 | 131,262.73 | 131,262.73 | 131,262.73 | 131,262.73 |
| 1.3.2.8 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 5,472,132.00 | 5,472,132.00 | 10,923.74 | 10,923.74 | 10,923.74 | 10,923.74 | 10,923.74 |
| 1.3.4.1 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 9,742,584.00 | 9,742,584.00 | 4,536,476.19 | 4,536,476.19 | 4,536,476.19 | 4,536,476.19 | 4,536,476.19 |
| 1.3.4.2 | COMPENSACIONES AL PERSONAL | 13,987,248.00 | 13,987,248.00 | 7,298,873.53 | 7,298,873.53 | 7,298,873.53 | 7,298,873.53 | 7,298,873.53 |
| 1.3.4.3 | COMPENSACIONES A TRABAJADORES | 3,207,360.00 | 3,207,360.00 | 1,607,383.32 | 1,607,383.32 | 1,607,383.32 | 1,607,383.32 | 1,607,383.32 |
| 1.3.4.5 | BONO DE ACTUACIÓN A FUNCIONARIOS | 22,582,258.00 | 22,582,258.00 | 9,456,825.19 | 9,456,825.19 | 9,456,825.19 | 9,456,825.19 | 9,456,825.19 |
| 1.3.4.6 | BONO DE ACTUACIÓN AL PERSONAL | 3,755,620.00 | 3,755,620.00 | 1,325,282.07 | 1,325,282.07 | 1,325,282.07 | 1,325,282.07 | 1,325,282.07 |
| 1.4.4.1 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 974,259.00 | 974,259.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.4.2 | CUOTAS SEGURO DE VIDA AL PERSONAL | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.4.3 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 825,741.00 | 825,741.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.5.2.1 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 0.00 | 0.00 | 391,646.19 | 391,646.19 | 391,646.19 | 391,646.19 | 391,646.19 |
| 1.5.2.2 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 0.00 | 1,000,000.00 | 1,894,600.59 | 1,894,600.59 | 1,894,600.59 | 1,894,600.59 | 1,894,600.59 |
| 1.5.2.3 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 0.00 | 37,386.90 | 37,386.90 | 37,386.90 | 37,386.90 | 37,386.90 |
| 1.5.4.1 | AYUDA PARA PASAJES | 1,319,148.00 | 1,319,148.00 | 626,650.97 | 626,650.97 | 626,650.97 | 626,650.97 | 626,650.97 |
| 1.5.4.3 | OTRAS PRESTACIONES | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.5.4.7 | VACACIONES NO DISFRUTADAS DE FUNCIONARIOS | 0.00 | 0.00 | 274,604.90 | 274,604.90 | 274,604.90 | 274,604.90 | 274,604.90 |
| 1.5.4.8 | VACACIONES NO DISFRUTADAS DEL PERSONAL | 0.00 | 0.00 | 415,451.55 | 415,451.55 | 415,451.55 | 415,451.55 | 415,451.55 |
| 1.5.4.B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 787,212.00 | 787,212.00 | 391,572.99 | 391,572.99 | 391,572.99 | 391,572.99 | 391,572.99 |
| 1.5.4.K | SERVICIO MEDICO A FUNCIONARIOS | 3,354,178.00 | 7,354,178.00 | 3,140,009.04 | 3,140,009.04 | 2,777,865.77 | 2,777,865.77 | 3,140,009.04 |
| 1.5.4.L | SERVICIO MÉDICO AL PERSONAL | 3,354,178.00 | 13,354,178.00 | 7,444,083.67 | 7,444,083.67 | 6,498,963.60 | 6,498,963.60 | 7,444,083.67 |
| 1.5.4.M | SERVICIO MÉDICO A TRABAJADORES | 3,354,178.00 | 14,354,178.00 | 8,998,577.26 | 8,998,577.26 | 7,890,487.59 | 7,890,487.59 | 8,998,577.26 |
| 1.5.5.1 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 363,912.00 | 363,912.00 | 201,035.87 | 201,035.87 | 201,035.87 | 201,035.87 | 201,035.87 |
| 1.5.9.1 | CUOTAS DESPENSA A FUNCIONARIOS | 4,476,744.00 | 4,476,744.00 | 2,053,968.63 | 2,053,968.63 | 2,053,968.63 | 2,053,968.63 | 2,053,968.63 |
| 1.5.9.2 | CUOTAS DESPENSA AL PERSONAL | 5,033,664.00 | 5,033,664.00 | 2,400,568.79 | 2,400,568.79 | 2,400,568.79 | 2,400,568.79 | 2,400,568.79 |
| 1.5.9.3 | CUOTAS DESPENSA A TRABAJADORES | 8,983,692.00 | 8,983,692.00 | 4,266,833.08 | 4,266,833.08 | 4,266,833.08 | 4,266,833.08 | 4,266,833.08 |
| 1.5.9.4 | CUOTAS DESPENSA INTERINOS | 10,451,844.00 | 10,451,844.00 | 5,398,571.62 | 5,398,571.62 | 5,398,571.62 | 5,398,571.62 | 5,398,571.62 |
| 1.5.9.9 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 27,430,548.00 | 27,430,548.00 | 12,855,473.81 | 12,855,473.81 | 12,855,473.81 | 12,855,473.81 | 12,855,473.81 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A JUNIO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|--|---------------|---------------|--------------|--------------|--------------|--------------|----------------|
| 1.5.9.A | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 14,050,188.00 | 14,050,188.00 | 7,795,921.72 | 7,795,921.72 | 7,795,921.72 | 7,795,921.72 | 7,795,921.72 |
| 1.5.9.D | OTRAS PERCEPCIONES A TRABAJADORES | 18,820,669.00 | 18,820,669.00 | 9,111,601.17 | 9,111,601.17 | 9,111,601.17 | 9,111,601.17 | 9,111,601.17 |
| 1.5.9.F | APORTACION A PENSIONES DE FUNCIONARIOS | 4,970,064.00 | 4,970,064.00 | 2,325,459.23 | 2,325,459.23 | 2,036,442.82 | 2,036,442.82 | 2,325,459.23 |
| 1.5.9.G | APORTACIÓN A PENSIONES DEL PERSONAL | 3,161,196.00 | 3,161,196.00 | 1,504,862.20 | 1,504,862.20 | 1,310,820.91 | 1,310,820.91 | 1,504,862.20 |
| 1.5.9.H | APORTACIÓN A PENSIONES POR TRABAJADORES | 8,865,024.00 | 8,865,024.00 | 4,405,486.38 | 4,405,486.38 | 3,830,125.79 | 3,830,125.79 | 4,405,486.38 |
| 1.5.9.J | BONO ANUAL A FUNCIONARIOS | 23,019,924.00 | 26,974,924.00 | 163,889.76 | 163,889.76 | 163,889.76 | 163,889.76 | 163,889.76 |
| 1.5.9.K | BONO ANUAL AL PERSONAL | 10,633,545.00 | 10,633,545.00 | 133,092.15 | 133,092.15 | 133,092.15 | 133,092.15 | 133,092.15 |
| 1.5.9.L | BONO ANUAL A TRABAJADORES | 9,513,570.00 | 9,513,570.00 | 25,856.74 | 25,856.74 | 25,856.74 | 25,856.74 | 25,856.74 |
| 1.5.9.M | BONO ANUAL INTERINOS | 20,480,134.00 | 20,480,134.00 | 305,409.97 | 305,409.97 | 305,409.97 | 305,409.97 | 305,409.97 |
| 2.1.1.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 2,990,000.00 | 2,990,000.00 | 2,875,688.31 | 1,413,760.63 | 1,413,760.63 | 1,413,760.63 | 2,875,688.31 |
| 2.1.2.1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 2,184.00 | 29,751.29 | 3,016.00 | 3,016.00 | 3,016.00 | 3,016.00 | 3,016.00 |
| 2.1.4.1 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 3,171,108.00 | 3,121,108.00 | 2,382,631.95 | 1,266,283.85 | 1,266,283.85 | 1,266,283.85 | 2,382,631.95 |
| 2.1.5.1 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 28,737.00 | 128,737.00 | 14,486.20 | 14,486.20 | 14,486.20 | 14,486.20 | 14,486.20 |
| 2.1.6.1 | MATERIAL DE LIMPIEZA | 1,487,200.00 | 1,187,200.00 | 841,837.90 | 436,157.77 | 436,157.77 | 436,157.77 | 841,837.90 |
| 2.1.8.1 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 10,920.00 | 10,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.2.1.1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 959,001.00 | 959,001.00 | 693,093.30 | 693,093.30 | 643,053.30 | 643,053.30 | 693,093.30 |
| 2.2.3.1 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 17,489.00 | 17,489.00 | 3,416.03 | 3,416.03 | 3,416.03 | 3,416.03 | 3,416.03 |
| 2.4.1.1 | PRODUCTOS MINERALES NO METÁLICOS | 7,127.00 | 37,127.00 | 33,651.00 | 33,651.00 | 33,651.00 | 33,651.00 | 33,651.00 |
| 2.4.2.1 | CEMENTO Y PRODUCTOS DE CONCRETO | 10,920.00 | 29,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.4.3.1 | CAL, YESO Y PRODUCTOS DE YESO | 10,700.00 | 35,700.00 | 2,212.58 | 2,212.58 | 2,212.58 | 2,212.58 | 2,212.58 |
| 2.4.4.1 | MADERA Y PRODUCTOS DE MADERA | 4,045.00 | 34,045.00 | 17,459.00 | 17,459.00 | 17,459.00 | 17,459.00 | 17,459.00 |
| 2.4.5.1 | VIDRIO Y PRODUCTOS DE VIDRIO | 16,380.00 | 46,380.00 | 6,642.44 | 6,642.44 | 6,642.44 | 6,642.44 | 6,642.44 |
| 2.4.6.1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 259,221.00 | 259,221.00 | 55,929.50 | 55,929.50 | 55,929.50 | 55,929.50 | 55,929.50 |
| 2.4.7.1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 53,508.00 | 228,508.00 | 56,475.29 | 56,475.29 | 56,475.29 | 56,475.29 | 56,475.29 |
| 2.4.8.1 | MATERIALES COMPLEMENTARIOS | 61,148.00 | 61,148.00 | 53,939.83 | 53,939.83 | 53,939.83 | 53,939.83 | 53,939.83 |
| 2.4.9.1 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 97,978.00 | 147,978.00 | 139,931.14 | 139,931.14 | 139,931.14 | 139,931.14 | 139,931.14 |
| 2.5.3.1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 150,610.00 | 150,610.00 | 73,543.18 | 73,543.18 | 73,543.18 | 73,543.18 | 73,543.18 |
| 2.5.4.1 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 38,220.00 | 38,220.00 | 26,680.50 | 26,680.50 | 26,680.50 | 26,680.50 | 26,680.50 |
| 2.5.6.1 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 34,944.00 | 64,944.00 | 17,372.92 | 17,372.92 | 17,372.92 | 17,372.92 | 17,372.92 |
| 2.6.1.1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,880,200.00 | 2,880,200.00 | 1,242,241.00 | 1,242,241.00 | 1,242,241.00 | 1,242,241.00 | 1,242,241.00 |
| 2.7.1.1 | VESTUARIO Y UNIFORMES | 97,841.00 | 97,841.00 | 5,440.40 | 5,440.40 | 5,440.40 | 5,440.40 | 5,440.40 |
| 2.7.2.1 | PRENDAS DE SEGURIDAD Y PROTECCIÓN | 39,047.00 | 39,047.00 | 1,000.04 | 1,000.04 | 1,000.04 | 1,000.04 | 1,000.04 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
RFC: HTS680101G47
COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A JUNIO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|---|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| | PERSONAL | | | | | | | |
| 2.9.1.1 | HERRAMIENTAS MENORES | 65,520.00 | 99,531.53 | 74,531.53 | 74,531.53 | 74,531.53 | 74,531.53 | 74,531.53 |
| 2.9.2.1 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 54,427.00 | 54,427.00 | 26,533.52 | 26,533.52 | 26,533.52 | 26,533.52 | 26,533.52 |
| 2.9.3.1 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 142,459.00 | 142,459.00 | 85,615.61 | 85,615.61 | 85,615.61 | 85,615.61 | 85,615.61 |
| 2.9.4.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 678,600.00 | 678,600.00 | 442,462.69 | 442,462.69 | 442,462.69 | 442,462.69 | 442,462.69 |
| 2.9.6.1 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 54,353.00 | 84,353.00 | 3,688.00 | 3,688.00 | 3,688.00 | 3,688.00 | 3,688.00 |
| 2.9.8.1 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 113,382.00 | 113,382.00 | 512.54 | 512.54 | 512.54 | 512.54 | 512.54 |
| 2.9.9.1 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 70,980.00 | 206,572.16 | 51,773.28 | 51,773.28 | 51,773.28 | 51,773.28 | 51,773.28 |
| 3.1.1.1 | ENERGÍA ELÉCTRICA | 3,163,892.00 | 3,163,892.00 | 1,204,159.20 | 1,204,159.20 | 1,187,315.20 | 1,187,315.20 | 1,204,159.20 |
| 3.1.3.1 | AGUA | 505,612.00 | 505,612.00 | 303,109.46 | 303,109.46 | 303,109.46 | 303,109.46 | 303,109.46 |
| 3.1.4.1 | TELEFONÍA TRADICIONAL | 3,824,645.00 | 3,824,645.00 | 1,773,731.01 | 1,773,731.01 | 1,773,731.01 | 1,773,731.01 | 1,773,731.01 |
| 3.1.5.1 | TELEFONÍA CELULAR | 98,468.00 | 98,468.00 | 47,022.06 | 47,022.06 | 39,185.05 | 39,185.05 | 47,022.06 |
| 3.1.7.1 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 10,090.00 | 10,090.00 | 2,202.85 | 2,202.85 | 2,202.85 | 2,202.85 | 2,202.85 |
| 3.1.8.1 | SERVICIOS POSTALES Y TELEGRÁFICOS | 142,329.00 | 142,329.00 | 60,643.73 | 60,643.73 | 60,643.73 | 60,643.73 | 60,643.73 |
| 3.2.2.1 | ARRENDAMIENTO DE EDIFICIOS | 434,304.00 | 434,304.00 | 236,640.00 | 236,640.00 | 236,640.00 | 236,640.00 | 236,640.00 |
| 3.2.3.1 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 3,907,980.00 | 3,907,980.00 | 3,837,961.00 | 1,580,804.00 | 1,580,804.00 | 1,580,804.00 | 3,837,961.00 |
| 3.2.9.1 | OTROS ARRENDAMIENTOS | 30,785.00 | 30,785.00 | 9,535.20 | 9,535.20 | 9,535.20 | 9,535.20 | 9,535.20 |
| 3.3.1.1 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 305,056.00 | 305,056.00 | 193,889.80 | 193,889.80 | 193,889.80 | 193,889.80 | 193,889.80 |
| 3.3.2.1 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 737,000.00 | 1,092,283.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.3.3.1 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 97,696.00 | 97,696.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 3.3.4.1 | SERVICIOS DE CAPACITACIÓN | 313,224.00 | 313,224.00 | 97,251.70 | 97,251.70 | 97,251.70 | 97,251.70 | 97,251.70 |
| 3.3.6.1 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 371,908.00 | 371,908.00 | 241,063.28 | 241,063.28 | 241,063.28 | 241,063.28 | 241,063.28 |
| 3.3.8.1 | SERVICIOS DE VIGILANCIA | 3,369,600.00 | 4,319,600.00 | 3,369,000.00 | 1,396,909.08 | 1,396,909.08 | 1,396,909.08 | 3,369,000.00 |
| 3.4.1.1 | SERVICIOS FINANCIEROS Y BANCARIOS | 421,940.00 | 421,940.00 | 133,311.45 | 133,311.45 | 133,311.45 | 133,311.45 | 133,311.45 |
| 3.4.5.1 | SEGUROS DE BIENES PATRIMONIALES | 173,856.00 | 173,856.00 | 142,082.50 | 142,082.50 | 142,082.50 | 142,082.50 | 142,082.50 |
| 3.4.7.1 | FLETES Y MANIOBRAS | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
 RFC: HTS680101G47
 COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A JUNIO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|---|---------------|---------------|--------------|--------------|--------------|--------------|----------------|
| 3.5.1.1 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 800,000.00 | 800,000.00 | 366,900.03 | 210,100.03 | 210,100.03 | 210,100.03 | 366,900.03 |
| 3.5.2.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMÓN., EDUCACIONAL Y RECREACIÓN | 90,780.00 | 90,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.3.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 1,073,028.00 | 617,744.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5.5.1 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 120,782.00 | 228,289.00 | 149,683.00 | 149,683.00 | 149,683.00 | 149,683.00 | 149,683.00 |
| 3.5.7.1 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 1,906,520.00 | 956,520.00 | 17,655.20 | 17,655.20 | 17,655.20 | 17,655.20 | 17,655.20 |
| 3.5.8.1 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 1,109,460.00 | 1,109,460.00 | 1,042,507.97 | 437,961.58 | 437,961.58 | 437,961.58 | 1,042,507.97 |
| 3.5.9.1 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 1,145,976.00 | 1,145,976.00 | 1,065,651.45 | 461,106.92 | 461,106.92 | 461,106.92 | 1,065,651.45 |
| 3.6.1.1 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAM. Y ACTIVID. GUBERNAMENTALES | 792,832.00 | 792,832.00 | 301,398.29 | 301,398.29 | 294,438.29 | 294,438.29 | 301,398.29 |
| 3.6.4.1 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 41,840.00 | 41,840.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 | 22,388.00 |
| 3.6.5.1 | SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL VIDEO | 48,392.00 | 48,392.00 | 28,884.00 | 28,884.00 | 28,884.00 | 28,884.00 | 28,884.00 |
| 3.7.1.1 | PASAJES AÉREOS | 86,320.00 | 86,320.00 | 75,739.41 | 75,739.41 | 75,739.41 | 75,739.41 | 75,739.41 |
| 3.7.2.1 | PASAJES TERRESTRES | 520,000.00 | 520,000.00 | 221,665.00 | 221,665.00 | 221,165.00 | 221,165.00 | 221,665.00 |
| 3.7.5.1 | VIÁTICOS EN EL PAÍS | 197,309.00 | 197,309.00 | 175,633.78 | 175,633.78 | 175,633.78 | 175,633.78 | 175,633.78 |
| 3.7.6.1 | VIÁTICOS EN EL EXTRANJERO | 52,000.00 | 52,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.8.1 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 8,500.00 | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.7.9.1 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.8.1.1 | GASTOS DE CEREMONIAL | 125,000.00 | 166,168.05 | 9,152.40 | 9,152.40 | 9,152.40 | 9,152.40 | 9,152.40 |
| 3.8.2.1 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 866,000.00 | 866,000.00 | 694,615.21 | 694,615.21 | 694,615.21 | 694,615.21 | 694,615.21 |
| 3.8.3.1 | CONGRESOS Y CONVENCIONES | 75,096.00 | 75,096.00 | 30,384.00 | 30,384.00 | 30,384.00 | 30,384.00 | 30,384.00 |
| 3.9.2.1 | IMPUESTOS Y DERECHOS | 65,520.00 | 65,520.00 | 34,975.00 | 34,975.00 | 34,975.00 | 34,975.00 | 34,975.00 |
| 3.9.6.1 | OTROS GASTOS POR RESPONSABILIDADES | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 | 4,850.00 |
| 3.9.8.1 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 11,681,359.00 | 11,681,359.00 | 2,944,783.00 | 2,944,783.00 | 2,365,710.00 | 2,365,710.00 | 2,944,783.00 |
| 3.9.9.1 | OTROS SERVICIOS GENERALES | 112,440.00 | 112,440.00 | 100,665.88 | 100,665.88 | 100,665.88 | 100,665.88 | 100,665.88 |
| 4.1.1.1 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.1.1.1 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 3,500,000.00 | 140,867.96 | 140,867.96 | 140,867.96 | 140,867.96 | 140,867.96 |
| 5.1.5.1 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE | 5,000,000.00 | 15,299,911.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE TLAXCALA
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COMPORTAMIENTO PRESUPUESTARIO DE EGRESOS SIN REMANENTES A JUNIO 2024

| Número | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | LA INFORMACIÓN | | | | | | | |
| 5.1.9.1 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 8,094,000.00 | 4,584,000.00 | 95,653.87 | 95,653.87 | 95,653.87 | 95,653.87 | 95,653.87 |
| 5.6.7.1 | HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA | 0.00 | 14,614.84 | 9,352.00 | 9,352.00 | 9,352.00 | 9,352.00 | 9,352.00 |
| 5.9.7.1 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0.00 | 10,000.00 | 8,700.00 | 8,700.00 | 8,700.00 | 8,700.00 | 8,700.00 |
| 6.2.2.2 | CONSTRUCCIÓN NUEVA | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 493,282,520.00 | 534,016,742.81 | 199,014,892.35 | 190,435,797.60 | 186,300,772.29 | 186,300,772.29 | 199,014,892.35 |

