



# SUPREMO TRIBUNAL DE JUSTICIA DEL ESTADO DE TAMAULIPAS

## Estado Analítico del Ejercicio Presupuesto de Egresos Ente Público / Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2015 Al 31/dic./2015

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
<b>SERVICIOS PERSONALES</b>	<b>\$413,993,576.00</b>	<b>\$21,884,906.77</b>	<b>\$435,878,482.77</b>	<b>\$435,878,482.77</b>	<b>\$435,878,482.77</b>	<b>\$0.00</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$110,732,371.00	-\$3,328,464.72	\$107,403,906.28	\$107,403,906.28	\$107,403,906.28	\$0.00
Remuneraciones al personal de carácter transitorio	\$1,375,573.00	\$369,333.43	\$1,744,906.43	\$1,744,906.43	\$1,744,906.43	\$0.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$32,353,309.00	\$1,771,134.84	\$34,124,443.84	\$34,124,443.84	\$34,124,443.84	\$0.00
SEGURIDAD SOCIAL	\$14,790,934.00	\$1,134,598.46	\$15,925,532.46	\$15,925,532.46	\$15,925,532.46	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$254,741,389.00	\$21,938,304.76	\$276,679,693.76	\$276,679,693.76	\$276,679,693.76	\$0.00
<b>MATERIALES Y SUMINISTRO</b>	<b>\$19,474,747.00</b>	<b>\$165,301.37</b>	<b>\$19,640,048.37</b>	<b>\$19,640,048.37</b>	<b>\$19,639,193.27</b>	<b>\$0.00</b>
Materiales de administración, emisión de documentos y artículos de oficiales	\$11,136,570.00	\$501,320.78	\$11,637,890.78	\$11,637,890.78	\$11,637,701.68	\$0.00
ALIMENTOS Y UTENSILIOS	\$1,277,195.00	-\$130,825.17	\$1,146,369.83	\$1,146,369.83	\$1,146,369.83	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$1,136,153.00	-\$254,249.20	\$881,903.80	\$881,903.80	\$881,788.80	\$0.00
Productos químicos, farmacéuticos y de laboratorios	\$1,105,518.00	\$358,957.97	\$1,464,475.97	\$1,464,475.97	\$1,464,475.97	\$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,732,371.00	-\$58,167.32	\$2,674,203.68	\$2,674,203.68	\$2,674,203.68	\$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$346,361.00	-\$38,282.13	\$308,078.87	\$308,078.87	\$308,078.87	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,740,579.00	-\$213,453.56	\$1,527,125.44	\$1,527,125.44	\$1,526,574.44	\$0.00
<b>SERVICIOS GENERALES</b>	<b>\$61,136,876.00</b>	<b>\$1,120,046.81</b>	<b>\$62,256,922.81</b>	<b>\$61,136,922.83</b>	<b>\$54,339,990.66</b>	<b>\$1,119,999.98</b>
SERVICIOS BÁSICOS	\$13,243,677.00	-\$1,222,149.88	\$12,021,527.12	\$12,021,527.12	\$12,007,866.62	\$0.00
SERVICIOS DE ARRENDAMIENTO	\$8,056,416.00	\$457,500.21	\$8,513,916.21	\$8,513,916.21	\$8,513,916.21	\$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$8,311,087.00	\$1,825,327.55	\$10,136,414.55	\$9,016,414.57	\$8,118,742.77	\$1,119,999.98
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$2,033,966.00	-\$795,386.30	\$1,238,579.70	\$1,238,579.70	\$1,238,579.70	\$0.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$11,923,937.00	\$2,711,849.46	\$14,635,786.46	\$14,635,786.46	\$10,120,738.59	\$0.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$135,502.00	-\$60,151.30	\$75,350.70	\$75,350.70	\$75,350.70	\$0.00
Servicios de traslados y viáticos	\$2,752,159.00	-\$59,127.74	\$2,693,031.26	\$2,693,031.26	\$2,692,691.26	\$0.00
SERVICIOS OFICIALES	\$6,510,814.00	-\$1,462,356.38	\$5,048,457.62	\$5,048,457.62	\$5,048,457.62	\$0.00
OTROS SERVICIOS GENERALES	\$8,169,318.00	-\$275,458.81	\$7,893,859.19	\$7,893,859.19	\$6,523,647.19	\$0.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS</b>	<b>\$27,603,922.00</b>	<b>-\$16,557,226.45</b>	<b>\$11,046,695.55</b>	<b>\$2,284,162.77</b>	<b>\$2,284,162.77</b>	<b>\$8,762,532.78</b>
SUBSIDIOS Y SUBVENCIONES	\$25,156,085.00	-\$16,393,552.22	\$8,762,532.78	\$0.00	\$0.00	\$8,762,532.78
AYUDAS SOCIALES	\$2,447,837.00	-\$163,674.23	\$2,284,162.77	\$2,284,162.77	\$2,284,162.77	\$0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$19,480,879.00</b>	<b>\$4,155,720.21</b>	<b>\$23,636,599.21</b>	<b>\$22,359,867.72</b>	<b>\$22,359,867.72</b>	<b>\$1,276,731.49</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$11,737,445.00	\$1,285,493.72	\$13,022,938.72	\$11,746,207.23	\$11,746,207.23	\$1,276,731.49
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$325,615.00	\$207,006.24	\$532,621.24	\$532,621.24	\$532,621.24	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$3,587,261.00	\$2,605,537.91	\$6,192,798.91	\$6,192,798.91	\$6,192,798.91	\$0.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$506,095.76	\$506,095.76	\$506,095.76	\$506,095.76	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,493,611.00	-\$159,997.53	\$2,333,613.47	\$2,333,613.47	\$2,333,613.47	\$0.00
ACTIVOS INTANGIBLES	\$1,336,947.00	-\$288,415.89	\$1,048,531.11	\$1,048,531.11	\$1,048,531.11	\$0.00
<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$24,086,642.49</b>	<b>\$24,086,642.49</b>	<b>\$13,427,735.72</b>	<b>\$3,926,033.81</b>	<b>\$10,658,906.77</b>
OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$24,086,642.49	\$24,086,642.49	\$13,427,735.72	\$3,926,033.81	\$10,658,906.77
<b>Total del Gasto</b>	<b>\$541,690,000.00</b>	<b>\$34,855,391.20</b>	<b>\$576,545,391.20</b>	<b>\$554,727,220.18</b>	<b>\$538,427,731.00</b>	<b>\$21,818,171.02</b>