# TRIBUNAL DE JUSTICIA ADMINISTRATIVA DEL ESTADO DE COLIMA
## COLIMA
### Estado Analítico del Ejercicio del Presupuesto de Egresos
### Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 01/ene./2026 Al 30/sep./2026
(Cifras en Pesos)

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión: 07/oct./2026 09:08 a. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| **SERVICIOS PERSONALES** | **$25,188,430.37** | **$0.00** | **$25,188,430.37** | **$16,814,720.87** | **$16,814,720.87** | **$8,373,709.50** |
| Remuneraciones al personal de carácter permanente | $3,049,938.24 | $0.00 | $3,049,938.24 | $2,363,566.84 | $2,363,566.84 | $686,371.40 |
| Remuneraciones al personal de carácter transitorio | $975,768.00 | $0.00 | $975,768.00 | $578,841.00 | $578,841.00 | $396,927.00 |
| Remuneraciones adicionales y especiales | $14,480,138.67 | $0.00 | $14,480,138.67 | $9,102,473.38 | $9,102,473.38 | $5,377,665.29 |
| Seguridad Social | $1,950,001.56 | $0.00 | $1,950,001.56 | $1,281,446.25 | $1,281,446.25 | $668,555.31 |
| Otras prestaciones sociales y económicas | $4,010,603.75 | $0.00 | $4,010,603.75 | $3,357,081.16 | $3,357,081.16 | $653,522.59 |
| Previsiones | $408,236.24 | $0.00 | $408,236.24 | $0.00 | $0.00 | $408,236.24 |
| Pago de estímulos a servidores públicos | $313,743.91 | $0.00 | $313,743.91 | $131,312.24 | $131,312.24 | $182,431.67 |
| **MATERIALES Y SUMINISTROS** | **$598,893.53** | **$0.00** | **$598,893.53** | **$279,558.91** | **$279,558.91** | **$319,334.62** |
| Materiales de administración, emisión de documentos y artículos oficiales | $253,558.31 | $0.00 | $253,558.31 | $133,301.76 | $133,301.76 | $120,256.55 |
| Alimentos y utensilios | $29,801.89 | $0.00 | $29,801.89 | $13,069.00 | $13,069.00 | $16,732.89 |
| Materias primas y materiales de producción y comercialización | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Materiales y artículos de construcción y de reparación | $2,000.00 | $0.00 | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
| Productos químicos, farmacéuticos y de laboratorio | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Combustibles, lubricantes y aditivos | $282,533.33 | $0.00 | $282,533.33 | $118,500.00 | $118,500.00 | $164,033.33 |
| Vestuario, blancos, prendas de protección y artículos deportivos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Materiales y suministros para seguridad | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Herramientas, refacciones y accesorios menores | $31,000.00 | $0.00 | $31,000.00 | $14,688.15 | $14,688.15 | $16,311.85 |
| **SERVICIOS GENERALES** | **$2,516,568.99** | **$3,167,384.00** | **$5,683,952.99** | **$1,797,764.34** | **$1,797,764.34** | **$3,886,188.65** |
| Servicios básicos | $230,877.07 | $0.00 | $230,877.07 | $131,281.75 | $131,281.75 | $99,595.32 |
| Servicios de arrendamiento | $1,031,200.00 | $0.00 | $1,031,200.00 | $759,213.68 | $759,213.68 | $271,986.32 |
| Servicios profesionales, científicos, técnicos y otros servicios | $243,300.00 | $0.00 | $243,300.00 | $127,800.00 | $127,800.00 | $115,500.00 |
| Servicios financieros, bancarios y comerciales | $49,000.00 | $0.00 | $49,000.00 | $39,978.24 | $39,978.24 | $9,021.76 |
| Servicios de instalación, reparación, mantenimiento y conservación | $127,000.00 | $0.00 | $127,000.00 | $209,513.21 | $209,513.21 | -$82,513.21 |
| Servicios de comunicación social y publicidad | $97,950.00 | $0.00 | $97,950.00 | $64,960.00 | $64,960.00 | $32,990.00 |
| Servicios de traslado y viáticos | $3.00 | $0.00 | $3.00 | $0.00 | $0.00 | $3.00 |
| Servicios oficiales | $85,001.00 | $0.00 | $85,001.00 | $54,924.46 | $54,924.46 | $30,076.54 |
| Otros servicios generales | $652,237.92 | $3,167,384.00 | $3,819,621.92 | $410,093.00 | $410,093.00 | $3,409,528.92 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **$1,219,422.11** | **$600,000.00** | **$1,819,422.11** | **$2,542,647.27** | **$2,542,647.27** | **-$723,225.16** |
| Transferencias internas y Asignaciones al Sector Público | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Transferencias al resto del sector público | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Subsidios y subvenciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Ayudas sociales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Pensiones y jubilaciones | $175,028.16 | $0.00 | $175,028.16 | $139,147.38 | $139,147.38 | $35,880.78 |
| Transferencias a fideicomisos, mandatos y otros análogos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

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(Cifras en Pesos)

Usr: supervisor
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| Transferencias a la Seguridad Social | $1,044,393.95 | $600,000.00 | $1,644,393.95 | $2,403,499.89 | $2,403,499.89 | -$759,105.94 |
| Donativos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Transferencias al Exterior | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$5.00** | **$0.00** | **$5.00** | **$31,399.00** | **$31,399.00** | **-$31,394.00** |
| Mobiliario y equipo de administración | $2.00 | $0.00 | $2.00 | $31,399.00 | $31,399.00 | -$31,397.00 |
| Mobiliario y equipo educacional y recreativo | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Equipo e instrumental médico y de laboratorio | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Vehículos y equipo de transporte | $1.00 | $0.00 | $1.00 | $0.00 | $0.00 | $1.00 |
| Equipo de defensa y seguridad | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Maquinaria, otros equipos y herramientas | $1.00 | $0.00 | $1.00 | $0.00 | $0.00 | $1.00 |
| Activos biológicos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Bienes inmuebles | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Activos intangibles | $1.00 | $0.00 | $1.00 | $0.00 | $0.00 | $1.00 |
| **INVERSION PÚBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Obra pública en bienes de dominio público | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Obra pública en bienes propios | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Proyectos productivos y acciones de fomento | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Inversiones para el fomento de actividades productivas | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Acciones y participaciones de capital | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Compra de títulos y valores | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Concesión de préstamos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Inversiones en fideicomisos, mandatos y otros análogos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Otras inversiones financieras | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Provisiones para contingencias y otras erogaciones especiales | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **PARTICIPACIONES Y APORTACIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Participaciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Aportaciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Convenios | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **DEUDA PÚBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Amortización de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Intereses de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Comisiones de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Gastos de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Costo por coberturas | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Apoyos financieros | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Adeudos de ejercicios fiscales anteriores (ADEFAS) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Total del Egreso** | **$29,523,320.00** | **$3,767,384.00** | **$33,290,704.00** | **$21,466,090.39** | **$21,466,090.39** | **$11,824,613.61** |

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DRA. YARAZHET CANDELARIA VILLALPANDO VALDEZ
MAGISTRADA PRESIDENTA

C.P. ELIA FABIOLA ACEVES LARIOS
TITULAR DE LA UNIDAD DE ADMINISTRACION Y FINANZAS