

TRIBUNAL SUPERIOR DE JUSTICIA  
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CAPITULO DE GASTO  
CORTE AL MES DE: ENERO 2014  
FTE FINAN.: INGRESOS FISCALES ORDINARIOS

| C.O.G.        | Ejercicio del Presupuesto                              | Presupuesto de Egresos Aprobado | Ampliaciones/ Reducciones | Presupuesto Vigente | Comprometido   | Presupuesto Disponible para Comprometer | Devengado     | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido      | Pagado        | Cuentas por Pagar (Deuda) |
|---------------|--------------------------------------------------------|---------------------------------|---------------------------|---------------------|----------------|-----------------------------------------|---------------|---------------------------|--------------------------|---------------|---------------|---------------------------|
| 1000          | SERVICIOS PERSONALES                                   | 336,107,473.80                  | 101,848.64                | 336,209,322.44      | 336,209,322.44 | 0.00                                    | 20,844,269.12 | 315,365,053.32            | 315,365,053.32           | 20,844,269.12 | 20,389,109.64 | 455,159.48                |
| 2000          | MATERIALES Y SUMINISTROS                               | 19,307,046.15                   | 1,825,261.88              | 21,132,308.03       | 1,994,745.73   | 19,137,562.30                           | 197,682.98    | 1,797,062.75              | 20,934,625.05            | 116,566.09    | 116,566.09    | 81,116.89                 |
| 3000          | SERVICIOS GENERALES                                    | 40,978,945.01                   | 554,023.94                | 41,532,968.95       | 5,037,522.86   | 36,495,446.09                           | 3,776,185.13  | 1,261,337.73              | 37,756,783.82            | 3,689,831.08  | 3,689,831.08  | 86,354.05                 |
| 4000          | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,978,968.00                    | 0.00                      | 3,978,968.00        | 70,000.00      | 3,908,968.00                            | 70,000.00     | 0.00                      | 3,908,968.00             | 70,000.00     | 70,000.00     | 0.00                      |
| 5000          | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 13,096,986.10                   | 13,000.00                 | 13,109,986.10       | 416,082.64     | 12,693,903.46                           | 379,021.80    | 37,060.84                 | 12,730,964.30            | 374,086.00    | 374,086.00    | 4,935.80                  |
| 6000          | INVERSION PUBLICA                                      | 6,000,000.00                    | 0.00                      | 6,000,000.00        | 0.00           | 6,000,000.00                            | 0.00          | 0.00                      | 6,000,000.00             | 0.00          | 0.00          | 0.00                      |
| 7000          | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 13,690,169.21                   | 36,381,179.12             | 50,071,348.33       | 0.00           | 50,071,348.33                           | 0.00          | 0.00                      | 50,071,348.33            | 0.00          | 0.00          | 0.00                      |
| Total General |                                                        | 433,159,588.27                  | 38,875,313.58             | 472,034,901.85      | 343,727,673.67 | 128,307,228.18                          | 25,267,159.03 | 318,460,514.64            | 446,767,742.82           | 25,094,752.29 | 24,639,592.81 | 627,566.22                |

| FORMULO                             |
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| CP Y MDF. JOSE MARIO ORNELAS PEREZ  |
| COORDINADOR DE CONTROL PRESUPUESTAL |

| Vo. Bo.                              |
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| LCP. ADRIANA MARIA GONZALEZ ARANDA   |
| DIRECTORA DE LA CONTRALORIA JUDICIAL |

| AUTORIZO                    |
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| LCP. ALBERTO VIDAL CASTILLO |
| TESORERO JUDICIAL           |