

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 TIPO GASTO: GASTO CORRIENTE

| 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) |
|--------|--|---------------------------------|--------------------------|---------------------|----------------|---|---------------|---------------------------|--------------------------|---------------|---------------|---------------------------|
| 1131 | SUELDO AL PERSONAL DE CONFIANZA | 37,297,639.14 | 0.00 | 37,297,639.14 | 37,297,639.14 | 0.00 | 2,879,714.74 | 34,417,924.40 | 34,417,924.40 | 2,879,714.74 | 2,647,517.90 | 232,196.84 |
| 1132 | SUELDO AL PERSONAL DE BASE | 22,913,611.60 | 0.00 | 22,913,611.60 | 22,913,611.60 | 0.00 | 1,813,438.32 | 21,100,173.28 | 21,100,173.28 | 1,813,438.32 | 1,707,456.87 | 105,981.45 |
| 1211 | HONORARIOS POR CONTRATO Y COMISION | 0.00 | 92,468.11 | 92,468.11 | 92,468.11 | 0.00 | 92,468.11 | 0.00 | 0.00 | 92,468.11 | 83,418.05 | 9,050.06 |
| 1221 | SUPLENCIA DE EMPLEOS | 5,363,522.09 | 9,380.53 | 5,372,902.62 | 5,372,902.62 | 0.00 | 477,485.15 | 4,895,417.47 | 4,895,417.47 | 477,485.15 | 466,357.91 | 11,127.24 |
| 1222 | LISTA DE RAYA | 9,108,025.29 | 0.00 | 9,108,025.29 | 9,108,025.29 | 0.00 | 818,492.46 | 8,289,532.83 | 8,289,532.83 | 818,492.46 | 818,492.46 | 0.00 |
| 1311 | QUINQUENIO PERSONAL DE BASE | 3,292,433.43 | 0.00 | 3,292,433.43 | 3,292,433.43 | 0.00 | 261,775.31 | 3,030,658.12 | 3,030,658.12 | 261,775.31 | 261,775.31 | 0.00 |
| 1313 | QUINQUENIO PERSONAL DE CONFIANZA | 6,856,235.94 | 0.00 | 6,856,235.94 | 6,856,235.94 | 0.00 | 527,087.52 | 6,329,148.42 | 6,329,148.42 | 527,087.52 | 527,087.52 | 0.00 |
| 1314 | ESTIMULOS ECONOMICOS POR ANTIGUEDAD | 1,947,030.63 | 0.00 | 1,947,030.63 | 1,947,030.63 | 0.00 | 0.00 | 1,947,030.63 | 1,947,030.63 | 0.00 | 0.00 | 0.00 |
| 1321 | AGUINALDO | 25,411,706.51 | 0.00 | 25,411,706.51 | 25,411,706.51 | 0.00 | 54,798.99 | 25,356,907.52 | 25,356,907.52 | 54,798.99 | 54,798.99 | 0.00 |
| 1322 | PRIMA VACACIONAL | 2,361,954.67 | 0.00 | 2,361,954.67 | 2,361,954.67 | 0.00 | 1,645.48 | 2,360,309.19 | 2,360,309.19 | 1,645.48 | 1,645.48 | 0.00 |
| 1325 | BONO NAVIDEÑO | 7,356,413.88 | 0.00 | 7,356,413.88 | 7,356,413.88 | 0.00 | 0.00 | 7,356,413.88 | 7,356,413.88 | 0.00 | 0.00 | 0.00 |
| 1331 | TIEMPO EXTRAORDINARIO | 529,247.99 | 0.00 | 529,247.99 | 529,247.99 | 0.00 | 32,545.82 | 496,702.17 | 496,702.17 | 32,545.82 | 32,545.82 | 0.00 |
| 1341 | COMPENSACIONES | 17,581,117.10 | 0.00 | 17,581,117.10 | 17,581,117.10 | 0.00 | 1,388,340.08 | 16,192,777.02 | 16,192,777.02 | 1,388,340.08 | 1,297,306.04 | 91,034.04 |
| 1411 | CUOTAS AL ISSET | 9,423,278.14 | 0.00 | 9,423,278.14 | 9,423,278.14 | 0.00 | 742,132.87 | 8,681,145.27 | 8,681,145.27 | 742,132.87 | 742,132.87 | 0.00 |
| 1413 | JUBILADOS | 2,060,242.05 | 0.00 | 2,060,242.05 | 2,060,242.05 | 0.00 | 162,007.38 | 1,898,234.67 | 1,898,234.67 | 162,007.38 | 158,859.68 | 3,147.70 |
| 1441 | SEGURO DE VIDA BUROCRATAS | 550,000.00 | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 1543 | APOYOS PARA LENTES | 190,000.00 | 0.00 | 190,000.00 | 190,000.00 | 0.00 | 0.00 | 190,000.00 | 190,000.00 | 0.00 | 0.00 | 0.00 |
| 1549 | BONO DEL DIA DE LAS MADRES | 924,780.00 | 0.00 | 924,780.00 | 924,780.00 | 0.00 | 0.00 | 924,780.00 | 924,780.00 | 0.00 | 0.00 | 0.00 |
| 154A | BONO DEL DIA DEL PADRE | 287,358.00 | 0.00 | 287,358.00 | 287,358.00 | 0.00 | 0.00 | 287,358.00 | 287,358.00 | 0.00 | 0.00 | 0.00 |
| 154C | CANASTA ALIMENTICIA | 9,126,927.27 | 0.00 | 9,126,927.27 | 9,126,927.27 | 0.00 | 724,571.02 | 8,402,356.25 | 8,402,356.25 | 724,571.02 | 724,571.02 | 0.00 |
| 1711 | BONO DE ACTUACION | 163,564,411.16 | 0.00 | 163,564,411.16 | 163,564,411.16 | 0.00 | 10,393,479.90 | 153,170,931.26 | 153,170,931.26 | 10,393,479.90 | 10,390,857.75 | 2,622.15 |
| 1712 | BONO DE PUNTUALIDAD Y ASISTENCIA | 5,834,238.41 | 0.00 | 5,834,238.41 | 5,834,238.41 | 0.00 | 474,285.97 | 5,359,952.44 | 5,359,952.44 | 474,285.97 | 474,285.97 | 0.00 |
| 1719 | ESTIMULO DIA DEL SERVIDOR PUBLICO | 4,127,300.50 | 0.00 | 4,127,300.50 | 4,127,300.50 | 0.00 | 0.00 | 4,127,300.50 | 4,127,300.50 | 0.00 | 0.00 | 0.00 |
| 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 |
| 2111 | PAPELERIA | 3,027,907.05 | 1,151,000.00 | 4,178,907.05 | 1,152,315.81 | 3,026,591.24 | 4,240.03 | 1,148,075.78 | 4,174,667.02 | 296.03 | 296.03 | 3,944.00 |
| 2112 | MATERIALES DE OFICINA | 0.00 | 438,500.00 | 438,500.00 | 435,618.40 | 2,881.60 | 8,206.31 | 427,412.09 | 430,293.69 | 948.42 | 948.42 | 7,257.89 |
| 2113 | UTILES Y EQUIPOS MENORES DE OFICINA | 666,443.40 | 87,000.00 | 753,443.40 | 87,705.44 | 665,737.96 | 1,506.00 | 86,199.44 | 751,937.40 | 0.00 | 0.00 | 1,506.00 |
| 2114 | OTROS ARTICULOS | 271,147.80 | 122,000.00 | 393,147.80 | 120,715.61 | 272,432.19 | 1,635.81 | 119,079.80 | 391,511.99 | 1,635.81 | 1,635.81 | 0.00 |
| 2121 | MATERIALES DE IMPRESION, REPRODUCCION Y ENCUADERNACION | 4,467,922.20 | 0.00 | 4,467,922.20 | 1,120.56 | 4,466,801.64 | 0.00 | 1,120.56 | 4,467,922.20 | 0.00 | 0.00 | 0.00 |
| 2122 | MATERIALES DE FOTOGRAFIA, CINEMATOGRAFIA Y GRABACION | 0.00 | 12,000.00 | 12,000.00 | 11,205.60 | 794.40 | 0.00 | 11,205.60 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 2141 | MATERIALES Y UTILES MENORES PARA COMPUTADORAS | 30,480.45 | 0.00 | 30,480.45 | 0.00 | 30,480.45 | 0.00 | 0.00 | 30,480.45 | 0.00 | 0.00 | 0.00 |
| 2151 | MATERIAL DE LECTURA IMPRESA Y DIGITAL | 176,851.50 | 0.00 | 176,851.50 | 13,313.00 | 163,538.50 | 13,313.00 | 0.00 | 163,538.50 | 13,313.00 | 13,313.00 | 0.00 |
| 2152 | MATERIAL IMPRESO | 228,616.50 | 0.00 | 228,616.50 | 928.00 | 227,688.50 | 928.00 | 0.00 | 227,688.50 | 928.00 | 928.00 | 0.00 |
| 2161 | MATERIAL DE LIMPIEZA | 817,375.65 | 0.00 | 817,375.65 | 651.89 | 816,723.76 | 651.89 | 0.00 | 816,723.76 | 651.89 | 651.89 | 0.00 |
| 2171 | MATERIAL DIDACTICO | 0.00 | 809.67 | 809.67 | 809.67 | 0.00 | 809.67 | 0.00 | 0.00 | 809.67 | 809.67 | 0.00 |
| 2211 | ALIMENTACION Y VIVERES | 1,836,171.75 | 0.00 | 1,836,171.75 | 50,072.61 | 1,786,099.14 | 48,977.61 | 1,095.00 | 1,787,194.14 | 44,434.61 | 44,434.61 | 4,543.00 |
| 2231 | UTENSILIOS PARA OFICINAS | 9,030.00 | 0.00 | 9,030.00 | 0.00 | 9,030.00 | 0.00 | 0.00 | 9,030.00 | 0.00 | 0.00 | 0.00 |

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|--------|--|---------------------------------|--------------------------|---------------------|--------------|---|------------|---------------------------|--------------------------|------------|------------|---------------------------|
| 2411 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN NO METÁLICOS PARA BIENES INMUEBLES | 41,113.80 | 0.00 | 41,113.80 | 0.00 | 41,113.80 | 0.00 | 0.00 | 41,113.80 | 0.00 | 0.00 | 0.00 |
| 2421 | MATERIALES Y ARTÍCULOS DE CONSTRUCCION A BASE DE CEMENTO Y PRODUCTOS DE CONCRETO PARA BIENES INMUEBLES | 25,084.50 | 0.00 | 25,084.50 | 386.00 | 24,698.50 | 386.00 | 0.00 | 24,698.50 | 386.00 | 386.00 | 0.00 |
| 2441 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE MADERA PARA BIENES INMUEBLES | 4,460.40 | 0.00 | 4,460.40 | 0.00 | 4,460.40 | 0.00 | 0.00 | 4,460.40 | 0.00 | 0.00 | 0.00 |
| 2451 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE VIDRIO Y PRODUCTOS DE VIDRIO PARA BIENES INMUEBLES | 2,661.75 | 0.00 | 2,661.75 | 0.00 | 2,661.75 | 0.00 | 0.00 | 2,661.75 | 0.00 | 0.00 | 0.00 |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRONICO PARA BIENES INMUEBLES | 353,741.85 | 0.00 | 353,741.85 | 2,809.28 | 350,932.57 | 460.28 | 2,349.00 | 353,281.57 | 460.28 | 460.28 | 0.00 |
| 2471 | ARTÍCULOS METÁLICOS PARA BIENES INMUEBLES | 73,069.50 | 0.00 | 73,069.50 | 654.96 | 72,414.54 | 654.96 | 0.00 | 72,414.54 | 654.96 | 654.96 | 0.00 |
| 2481 | MATERIALES COMPLEMENTARIOS PARA BIENES INMUEBLES | 86,037.00 | 0.00 | 86,037.00 | 0.00 | 86,037.00 | 0.00 | 0.00 | 86,037.00 | 0.00 | 0.00 | 0.00 |
| 2491 | PINTURAS PARA BIENES INMUEBLES | 269,148.60 | 3,866.00 | 273,014.60 | 3,866.00 | 269,148.60 | 3,866.00 | 0.00 | 269,148.60 | 0.00 | 0.00 | 3,866.00 |
| 2492 | MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN DE BIENES INMUEBLES | 0.00 | 86.21 | 86.21 | 86.21 | 0.00 | 86.21 | 0.00 | 0.00 | 86.21 | 86.21 | 0.00 |
| 2611 | COMBUSTIBLES | 1,268,586.90 | 0.00 | 1,268,586.90 | 105,618.92 | 1,162,967.98 | 105,618.92 | 0.00 | 1,162,967.98 | 45,618.92 | 45,618.92 | 60,000.00 |
| 2711 | UNIFORMES | 4,918,057.20 | 0.00 | 4,918,057.20 | 0.00 | 4,918,057.20 | 0.00 | 0.00 | 4,918,057.20 | 0.00 | 0.00 | 0.00 |
| 2721 | PRENDAS Y ACCESORIOS DE SEGURIDAD PERSONAL | 7,395.15 | 10,000.00 | 17,395.15 | 5,674.37 | 11,720.78 | 5,674.37 | 0.00 | 11,720.78 | 5,674.37 | 5,674.37 | 0.00 |
| 2911 | HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS | 26,029.50 | 0.00 | 26,029.50 | 457.19 | 25,572.31 | 457.19 | 0.00 | 25,572.31 | 457.19 | 457.19 | 0.00 |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 244,264.65 | 0.00 | 244,264.65 | 736.21 | 243,528.44 | 210.73 | 525.48 | 244,053.92 | 210.73 | 210.73 | 0.00 |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACION | 337,125.60 | 0.00 | 337,125.60 | 0.00 | 337,125.60 | 0.00 | 0.00 | 337,125.60 | 0.00 | 0.00 | 0.00 |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE | 118,323.45 | 0.00 | 118,323.45 | 0.00 | 118,323.45 | 0.00 | 0.00 | 118,323.45 | 0.00 | 0.00 | 0.00 |
| 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 |
| 3111 | SERVICIOS DE ENERGÍA ELÉCTRICA | 7,449,134.70 | 0.00 | 7,449,134.70 | 620,062.00 | 6,829,072.70 | 620,062.00 | 0.00 | 6,829,072.70 | 590,501.00 | 590,501.00 | 29,561.00 |
| 3131 | SERVICIOS DE AGUA POTABLE | 168,788.55 | 3,000.00 | 171,788.55 | 15,523.08 | 156,265.47 | 15,523.08 | 0.00 | 156,265.47 | 15,523.08 | 15,523.08 | 0.00 |
| 3141 | SERVICIO TELEFÓNICO | 267,729.00 | 8,500.00 | 276,229.00 | 30,477.22 | 245,751.78 | 30,477.22 | 0.00 | 245,751.78 | 22,493.00 | 22,493.00 | 7,984.22 |
| 3151 | SERVICIO DE TELEFONÍA CELULAR Y RADIOCOMUNICACIÓN | 75,015.15 | 0.00 | 75,015.15 | 2,806.99 | 72,208.16 | 2,806.99 | 0.00 | 72,208.16 | 2,806.99 | 2,806.99 | 0.00 |
| 3161 | SERVICIO DE TELECOMUNICACIONES Y SATÉLITES | 3,170,297.55 | 0.00 | 3,170,297.55 | 248,331.81 | 2,921,965.74 | 248,331.81 | 0.00 | 2,921,965.74 | 248,331.81 | 248,331.81 | 0.00 |
| 3171 | SERVICIOS DE ACCESO A INTERNET | 13,004.25 | 0.00 | 13,004.25 | 1,097.00 | 11,907.25 | 1,097.00 | 0.00 | 11,907.25 | 1,097.00 | 1,097.00 | 0.00 |
| 3181 | SERVICIO POSTAL DE MENSAJERÍA Y PAQUETERÍA | 287,346.15 | 0.00 | 287,346.15 | 23,694.93 | 263,651.22 | 23,694.93 | 0.00 | 263,651.22 | 20,062.36 | 20,062.36 | 3,632.57 |
| 3182 | SERVICIOS TELEGRÁFICOS | 1,260.00 | 0.00 | 1,260.00 | 0.00 | 1,260.00 | 0.00 | 0.00 | 1,260.00 | 0.00 | 0.00 | 0.00 |
| 3221 | ALQUILER DE EDIFICIOS Y LOCALES | 4,936,881.60 | 0.00 | 4,936,881.60 | 0.00 | 4,936,881.60 | 0.00 | 0.00 | 4,936,881.60 | 0.00 | 0.00 | 0.00 |
| 3231 | ALQUILER DE EQUIPOS Y MUEBLES PARA LA ADMINISTRACIÓN | 15,851.85 | 0.00 | 15,851.85 | 0.00 | 15,851.85 | 0.00 | 0.00 | 15,851.85 | 0.00 | 0.00 | 0.00 |
| 3251 | ALQUILER DE VEHÍCULOS | 41,802.60 | 0.00 | 41,802.60 | 0.00 | 41,802.60 | 0.00 | 0.00 | 41,802.60 | 0.00 | 0.00 | 0.00 |
| 3291 | ALQUILER DE EQUIPO DE BIENES MUEBLES PARA ACTOS CÍVICOS, CULTURALES Y RECREATIVOS | 6,900.60 | 0.00 | 6,900.60 | 0.00 | 6,900.60 | 0.00 | 0.00 | 6,900.60 | 0.00 | 0.00 | 0.00 |
| 3312 | AUDITORÍAS | 60,900.00 | 0.00 | 60,900.00 | 0.00 | 60,900.00 | 0.00 | 0.00 | 60,900.00 | 0.00 | 0.00 | 0.00 |
| 3313 | ASESORÍAS LEGALES Y FEDATORÍAS | 545,571.60 | 0.00 | 545,571.60 | 16,415.09 | 529,156.51 | 16,415.09 | 0.00 | 529,156.51 | 0.00 | 0.00 | 16,415.09 |
| 3321 | SERVICIOS PROFESIONALES ESPECIALIZADOS EN ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 194,880.00 | 0.00 | 194,880.00 | 0.00 | 194,880.00 | 0.00 | 0.00 | 194,880.00 | 0.00 | 0.00 | 0.00 |
| 3341 | CAPACITACIÓN Y ADIESTRAMIENTO | 1,064,469.00 | 0.00 | 1,064,469.00 | 0.00 | 1,064,469.00 | 0.00 | 0.00 | 1,064,469.00 | 0.00 | 0.00 | 0.00 |

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|--------|---|---------------------------------|--------------------------|---------------------|--------------|---|--------------|---------------------------|--------------------------|--------------|--------------|---------------------------|
| 3361 | SERVICIOS DE FOTOCOPIADO | 0.00 | 23.94 | 23.94 | 23.94 | 0.00 | 23.94 | 0.00 | 0.00 | 23.94 | 23.94 | 0.00 |
| 3363 | SERVICIOS DE IMPRESIÓN Y FORMAS CONTINUAS | 597,558.15 | 398,000.00 | 995,558.15 | 396,264.01 | 599,294.14 | 66.01 | 396,198.00 | 995,492.14 | 66.01 | 66.01 | 0.00 |
| 3365 | SERVICIOS DE IMPRESIÓN EN MEDIOS MASIVOS | 218,830.50 | 9,500.00 | 228,330.50 | 26,522.24 | 201,808.26 | 23,302.08 | 3,220.16 | 205,028.42 | 16,045.12 | 16,045.12 | 7,256.96 |
| 3381 | SERVICIO DE VIGILANCIA | 1,058,400.00 | 0.00 | 1,058,400.00 | 84,000.00 | 974,400.00 | 0.00 | 84,000.00 | 1,058,400.00 | 0.00 | 0.00 | 0.00 |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 9,256.80 | 0.00 | 9,256.80 | 0.00 | 9,256.80 | 0.00 | 0.00 | 9,256.80 | 0.00 | 0.00 | 0.00 |
| 3411 | COMISIONES FINANCIERAS | 21,605.85 | 0.00 | 21,605.85 | 875.80 | 20,730.05 | 875.80 | 0.00 | 20,730.05 | 875.80 | 875.80 | 0.00 |
| 3431 | SERVICIO DE TRASLADO DE VALORES Y FONDOS | 111,100.50 | 0.00 | 111,100.50 | 0.00 | 111,100.50 | 0.00 | 0.00 | 111,100.50 | 0.00 | 0.00 | 0.00 |
| 3451 | SEGUROS | 262,172.40 | 0.00 | 262,172.40 | 0.00 | 262,172.40 | 0.00 | 0.00 | 262,172.40 | 0.00 | 0.00 | 0.00 |
| 3471 | FLETES Y MANIOBRAS | 72,327.15 | 0.00 | 72,327.15 | 6,026.20 | 66,300.95 | 6,026.20 | 0.00 | 66,300.95 | 6,026.20 | 6,026.20 | 0.00 |
| 3511 | MANTENIMIENTO PREVENTIVO DE INMUEBLES | 1,693,477.80 | 0.00 | 1,693,477.80 | 0.00 | 1,693,477.80 | 0.00 | 0.00 | 1,693,477.80 | 0.00 | 0.00 | 0.00 |
| 3521 | MANTENIMIENTO Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE OFICINA EDUCACIONAL Y RECREATIVO | 1,203,794.55 | 0.00 | 1,203,794.55 | 88,327.04 | 1,115,467.51 | 0.00 | 88,327.04 | 1,203,794.55 | 0.00 | 0.00 | 0.00 |
| 3533 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMUNICACIÓN | 25,366.95 | 0.00 | 25,366.95 | 0.00 | 25,366.95 | 0.00 | 0.00 | 25,366.95 | 0.00 | 0.00 | 0.00 |
| 3551 | MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE TRANSPORTE | 511,857.15 | 0.00 | 511,857.15 | 3,886.00 | 507,971.15 | 1,606.60 | 2,279.40 | 510,250.55 | 0.00 | 0.00 | 1,606.60 |
| 3571 | MANTENIMIENTO, INSTALACIÓN Y REPARACIÓN DE EQUIPO DIVERSO | 289,294.95 | 0.00 | 289,294.95 | 19,735.38 | 269,559.57 | 0.00 | 19,735.38 | 289,294.95 | 0.00 | 0.00 | 0.00 |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHO | 77,236.95 | 0.00 | 77,236.95 | 0.00 | 77,236.95 | 0.00 | 0.00 | 77,236.95 | 0.00 | 0.00 | 0.00 |
| 3591 | SERVICIO DE JARDINERÍA Y FUMIGACIÓN | 231,115.50 | 70,000.00 | 301,115.50 | 71,039.50 | 230,076.00 | 0.00 | 71,039.50 | 301,115.50 | 0.00 | 0.00 | 0.00 |
| 3611 | GASTOS DE DIFUSIÓN | 57,540.00 | 0.00 | 57,540.00 | 0.00 | 57,540.00 | 0.00 | 0.00 | 57,540.00 | 0.00 | 0.00 | 0.00 |
| 3641 | SERVICIOS DE REVELADO DE FOTOGRAFÍA | 3,675.00 | 0.00 | 3,675.00 | 0.00 | 3,675.00 | 0.00 | 0.00 | 3,675.00 | 0.00 | 0.00 | 0.00 |
| 3651 | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO | 18,270.00 | 0.00 | 18,270.00 | 0.00 | 18,270.00 | 0.00 | 0.00 | 18,270.00 | 0.00 | 0.00 | 0.00 |
| 3711 | PASAJES AÉREOS | 319,894.05 | 0.00 | 319,894.05 | 19,756.00 | 300,138.05 | 12,649.00 | 7,107.00 | 307,245.05 | 12,649.00 | 12,649.00 | 0.00 |
| 3721 | PASAJES TERRESTRES | 1,432,838.40 | 0.00 | 1,432,838.40 | 108,947.00 | 1,323,891.40 | 108,947.00 | 0.00 | 1,323,891.40 | 104,252.00 | 104,252.00 | 4,695.00 |
| 3751 | VIÁTICOS Y GASTOS DE CAMINO | 1,200,113.25 | 0.00 | 1,200,113.25 | 44,346.60 | 1,155,766.65 | 44,346.60 | 0.00 | 1,155,766.65 | 32,459.60 | 32,459.60 | 11,887.00 |
| 3781 | SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS | 15,750.00 | 15,000.00 | 30,750.00 | 12,734.00 | 18,016.00 | 12,734.00 | 0.00 | 18,016.00 | 12,734.00 | 12,734.00 | 0.00 |
| 3791 | PEAJES Y ESTACIONAMIENTOS DE VEHICULOS | 251,215.65 | 0.00 | 251,215.65 | 1,294.00 | 249,921.65 | 1,294.00 | 0.00 | 249,921.65 | 1,294.00 | 1,294.00 | 0.00 |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,772,379.00 | 50,000.00 | 1,822,379.00 | 129,876.36 | 1,692,502.64 | 120,561.96 | 9,314.40 | 1,701,817.04 | 119,784.36 | 119,784.36 | 777.60 |
| 3851 | GASTOS DE RECEPCIÓN Y ATENCIÓN A VISITANTES | 439,494.30 | 0.00 | 439,494.30 | 5,076.01 | 434,418.29 | 3,158.01 | 1,918.00 | 436,336.29 | 620.00 | 620.00 | 2,538.01 |
| 3921 | TENENCIAS | 52,802.40 | 0.00 | 52,802.40 | 0.00 | 52,802.40 | 0.00 | 0.00 | 52,802.40 | 0.00 | 0.00 | 0.00 |
| 3942 | LAUDOS | 919,999.50 | 0.00 | 919,999.50 | 0.00 | 919,999.50 | 0.00 | 0.00 | 919,999.50 | 0.00 | 0.00 | 0.00 |
| 3981 | IMPUESTO SOBRE NOMINA | 9,200,000.00 | 0.00 | 9,200,000.00 | 2,448,639.00 | 6,751,361.00 | 2,448,639.00 | 0.00 | 6,751,361.00 | 2,448,639.00 | 2,448,639.00 | 0.00 |
| 3983 | SUBSIDIO AL EMPLEO | 611,745.66 | 0.00 | 611,745.66 | 611,745.66 | 0.00 | 33,546.81 | 578,198.85 | 578,198.85 | 33,546.81 | 33,546.81 | 0.00 |
| 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 |
| 4421 | BECAS | 2,256,000.00 | 0.00 | 2,256,000.00 | 0.00 | 2,256,000.00 | 0.00 | 0.00 | 2,256,000.00 | 0.00 | 0.00 | 0.00 |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 1,722,968.00 | 0.00 | 1,722,968.00 | 70,000.00 | 1,652,968.00 | 70,000.00 | 0.00 | 1,652,968.00 | 70,000.00 | 70,000.00 | 0.00 |
| 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 |
| 7991 | EROGACIONES COMPLEMENTARIAS | 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 |
| 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 |

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 TIPO GASTO: GASTO CORRIENTE

| 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) |
|--------|---------------------------|---------------------------------|--------------------------|---------------------|----------------|---|---------------|---------------------------|--------------------------|---------------|---------------|---------------------------|
| | Total General | 414,062,602.17 | 38,862,313.58 | 452,924,915.75 | 343,311,591.03 | 109,613,324.72 | 24,888,137.23 | 318,423,453.80 | 428,036,778.52 | 24,720,666.29 | 24,265,506.81 | 622,630.42 |

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

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

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|-----------------------------|
| Autorizo |
| LCP. ALBERTO VIDAL CASTILLO |
| TESORERO JUDICIAL |