



**TRIBUNAL SUPERIOR DE JUSTICIA**  
**ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CAPITULO DE GASTO**  
**CORTE AL MES DE: JULIO 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                                   | 336,107,473.81                  | 3,016,650.35             | 339,124,124.16      | 339,124,124.16 | 0.00                                    | 154,317,269.42 | 184,806,854.74            | 184,806,854.74           | 154,317,269.42 | 144,986,997.03 | 9,330,272.39              |
| 2000   | MATERIALES Y SUMINISTROS                               | 19,307,046.15                   | 3,943,294.17             | 23,250,340.32       | 13,121,469.06  | 10,128,871.26                           | 9,779,667.67   | 3,341,801.39              | 13,470,672.65            | 9,633,496.01   | 9,633,496.01   | 146,171.66                |
| 3000   | SERVICIOS GENERALES                                    | 40,978,945.00                   | 6,909,637.71             | 47,888,582.71       | 24,447,535.52  | 23,441,047.19                           | 24,087,066.94  | 360,468.58                | 23,801,515.77            | 23,905,393.46  | 23,721,304.48  | 365,762.46                |
| 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,978,968.00                    | -438,767.01              | 3,540,200.99        | 1,195,200.00   | 2,345,000.99                            | 1,195,200.00   | 0.00                      | 2,345,000.99             | 1,195,200.00   | 745,200.00     | 450,000.00                |
| 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 13,096,986.10                   | 4,621,793.00             | 17,718,779.10       | 2,930,259.35   | 14,788,519.75                           | 2,849,389.95   | 80,869.40                 | 14,869,389.15            | 2,849,389.95   | 2,849,389.95   | 0.00                      |
| 6000   | INVERSION PUBLICA                                      | 6,000,000.00                    | -398,073.03              | 5,601,926.97        | 1,614,712.87   | 3,987,214.10                            | 1,614,712.87   | 0.00                      | 3,987,214.10             | 2,508,703.96   | 1,444,458.61   | 170,254.26                |
| 7000   | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 13,690,169.21                   | 22,200,527.19            | 35,890,696.40       | 0.00           | 35,890,696.40                           | 0.00           | 0.00                      | 35,890,696.40            | 0.00           | 0.00           | 0.00                      |
| Total  |                                                        | 433,159,588.27                  | 39,855,062.38            | 473,014,650.65      | 382,433,300.96 | 90,581,349.69                           | 193,843,306.85 | 188,589,994.11            | 279,171,343.80           | 194,409,452.80 | 183,380,846.08 | 10,462,460.77             |

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

| Vo. Bo.                                             |
|-----------------------------------------------------|
| LA. RUBEN MADRIGAL DE DIOS                          |
| ENCARGADO DE LA DIRECION DE LA CONTRALORIA JUDICIAL |

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