



PODER JUDICIAL

H. TRIBUNAL SUPERIOR DE JUSTICIA
R.F.C. GEP 850101 1S6

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

DEL 01 DE ENERO AL 30 DE NOVIEMBRE DE 2014
(Pesos)

Concepto	Presupuesto de Egresos Aprobado					Presupuesto Disponible para Comprometer			Presupuesto Comprometido no Devengado sin Devengar		Presupuesto Devengado		Presupuesto Ejercido		Pagado		Cuentas por Pagar (Deuda)		
	1	2	3	4	5 = (3-4)	6	7 = (4-5)	8 = (3-6)	9	10	11 = (6-10)								
Servicios Personales	470,422,208.05	25,747,860.46	495,170,068.51	398,047,480.24	98,122,588.27	398,047,480.24	0.00	98,122,588.27	398,047,480.24	398,047,480.24	0.00	0.00	398,047,480.24	0.00	0.00	0.00	0.00	0.00	0.00
1100 Remuneraciones al personal con carácter	287,705,066.00	0.00	287,705,066.00	210,858,043.00	56,847,023.00	210,858,043.00	0.00	56,847,023.00	210,858,043.00	210,858,043.00	0.00	0.00	210,858,043.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 Remuneraciones al personal de carácter	30,385,493.04	-31,396.63	30,354,096.41	27,474,012.91	2,880,083.50	27,474,012.91	0.00	2,880,083.50	27,474,012.91	27,474,012.91	0.00	0.00	27,474,012.91	0.00	0.00	0.00	0.00	0.00	0.00
1300 Remuneraciones Adicionales Especiales	141,673,690.25	22,459,276.36	164,132,966.61	132,805,392.34	31,327,574.27	132,805,392.34	0.00	31,327,574.27	132,805,392.34	132,805,392.34	0.00	0.00	132,805,392.34	0.00	0.00	0.00	0.00	0.00	0.00
1500 Otras prestaciones Sociales y Economicas	30,657,958.76	3,319,980.73	33,977,939.49	26,910,031.99	7,067,907.50	26,910,031.99	0.00	7,067,907.50	26,910,031.99	26,910,031.99	0.00	0.00	26,910,031.99	0.00	0.00	0.00	0.00	0.00	0.00
Materiales y Suministros	10,628,403.83	-1,688,189.00	8,960,214.83	6,948,447.96	2,011,766.87	6,948,447.96	0.00	2,011,766.87	6,948,447.96	6,948,447.96	0.00	0.00	6,948,447.96	0.00	0.00	0.00	0.00	0.00	0.00
2100 Materiales de Administración, Emisión de	7,015,374.18	-1,694,107.35	5,321,266.83	4,056,324.76	1,264,942.07	4,056,324.76	0.00	1,264,942.07	4,056,324.76	4,056,324.76	0.00	0.00	4,056,324.76	0.00	0.00	0.00	0.00	0.00	0.00
2200 Alimentos y Utensilios	1,047,748.96	372,423.61	1,420,172.57	887,120.95	533,051.62	887,120.95	0.00	533,051.62	887,120.95	887,120.95	0.00	0.00	887,120.95	0.00	0.00	0.00	0.00	0.00	0.00
2400 Materiales y Artículos de Construcción y	175,992.39	24,601.24	200,593.63	185,927.68	14,665.95	185,927.68	0.00	14,665.95	185,927.68	185,927.68	0.00	0.00	185,927.68	0.00	0.00	0.00	0.00	0.00	0.00
2500 Productos Químicos, Farmacéuticos y de	217,670.13	-51,862.45	165,807.68	147,668.53	18,139.15	147,668.53	0.00	18,139.15	147,668.53	147,668.53	0.00	0.00	147,668.53	0.00	0.00	0.00	0.00	0.00	0.00
2600 Combustibles, Lubricantes y Aditivos	1,028,030.87	187,371.72	1,215,402.59	1,129,733.36	85,669.23	1,129,733.36	0.00	85,669.23	1,129,733.36	1,129,733.36	0.00	0.00	1,129,733.36	0.00	0.00	0.00	0.00	0.00	0.00
2700 Vestuarios, Blancos, Prendas de	568,824.06	-439,235.99	129,588.07	82,186.12	47,401.95	82,186.12	0.00	47,401.95	82,186.12	82,186.12	0.00	0.00	82,186.12	0.00	0.00	0.00	0.00	0.00	0.00
2900 Herramientas, Refacciones y Accesorios	574,763.24	-67,379.78	507,383.46	459,486.56	47,896.90	459,486.56	0.00	47,896.90	459,486.56	459,486.56	0.00	0.00	459,486.56	0.00	0.00	0.00	0.00	0.00	0.00
Servicios Generales	24,820,174.02	5,817,576.21	30,637,750.23	20,716,670.32	9,921,079.91	20,716,670.32	0.00	9,921,079.91	20,716,670.32	20,716,670.32	0.00	0.00	20,716,670.32	0.00	0.00	0.00	0.00	0.00	0.00
3100 Servicios Basicos	8,667,509.52	-211,570.00	8,455,939.52	7,733,646.95	722,292.57	7,733,646.95	0.00	722,292.57	7,733,646.95	7,733,646.95	0.00	0.00	7,733,646.95	0.00	0.00	0.00	0.00	0.00	0.00
3200 Servicios de Arrendamiento	5,813,678.17	14,991.50	5,828,669.67	4,491,010.75	1,337,658.92	4,491,010.75	0.00	1,337,658.92	4,491,010.75	4,491,010.75	0.00	0.00	4,491,010.75	0.00	0.00	0.00	0.00	0.00	0.00
3300 Servicios Profesionales, Científicos,	1,601,535.10	1,999,954.35	3,601,489.45	2,415,535.00	1,185,954.45	2,415,535.00	0.00	1,185,954.45	2,415,535.00	2,415,535.00	0.00	0.00	2,415,535.00	0.00	0.00	0.00	0.00	0.00	0.00
3400 Servicios Financieros, Bancarios y	141,821.60	315,987.20	457,808.80	445,990.37	11,818.43	445,990.37	0.00	11,818.43	445,990.37	445,990.37	0.00	0.00	445,990.37	0.00	0.00	0.00	0.00	0.00	0.00
3500 Servicios de Instalación, Reparación,	485,271.04	443,201.72	928,472.76	888,033.47	40,439.29	888,033.47	0.00	40,439.29	888,033.47	888,033.47	0.00	0.00	888,033.47	0.00	0.00	0.00	0.00	0.00	0.00
3600 Servicio de Comunicación Social y	61,224.80	-355.43	60,869.37	55,767.23	5,102.14	55,767.23	0.00	5,102.14	55,767.23	55,767.23	0.00	0.00	55,767.23	0.00	0.00	0.00	0.00	0.00	0.00
3700 Servicio de Traslado y Viáticos	669,582.48	2,164,236.22	2,833,818.70	1,063,068.51	1,770,750.19	1,063,068.51	0.00	1,770,750.19	1,063,068.51	1,063,068.51	0.00	0.00	1,063,068.51	0.00	0.00	0.00	0.00	0.00	0.00
3800 Servicios Oficiales	240,280.36	654,403.21	894,683.57	874,660.17	20,023.40	874,660.17	0.00	20,023.40	874,660.17	874,660.17	0.00	0.00	874,660.17	0.00	0.00	0.00	0.00	0.00	0.00
3900 Otros Servicios Generales	7,139,270.95	436,727.44	7,575,998.39	2,748,957.87	4,827,040.52	2,748,957.87	0.00	4,827,040.52	2,748,957.87	2,748,957.87	0.00	0.00	2,748,957.87	0.00	0.00	0.00	0.00	0.00	0.00
Transf., Asignac. Subs. y Otras Ayudas	150,000.00	0.00	150,000.00	77,900.00	72,100.00	77,900.00	0.00	72,100.00	77,900.00	77,900.00	0.00	0.00	77,900.00	0.00	0.00	0.00	0.00	0.00	0.00
4400 Ayudas Sociales	150,000.00	0.00	150,000.00	77,900.00	72,100.00	77,900.00	0.00	72,100.00	77,900.00	77,900.00	0.00	0.00	77,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Bienes Muebles, Inmuebles e Intangibles	294,669.51	299,408.77	594,078.28	84,035.28	510,043.00	84,035.28	0.00	510,043.00	84,035.28	84,035.28	0.00	0.00	84,035.28	0.00	0.00	0.00	0.00	0.00	0.00
5100 Mobiliario y Equipo de Administración	294,669.51	299,408.77	594,078.28	84,035.28	510,043.00	84,035.28	0.00	510,043.00	84,035.28	84,035.28	0.00	0.00	84,035.28	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	506,315,455.41	30,196,656.44	536,512,111.85	425,874,533.80	110,637,578.05	425,874,533.80	0.00	110,637,578.05	425,874,533.80	425,874,533.80	0.00	0.00	425,874,533.80	0.00	0.00	0.00	0.00	0.00	0.00

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MGDO. ROBERTO FLORES TOLEDANO
PRESIDENTE

LIC. GALIA DE LOS ANGELES ARRILLAGA ESPINOZA
DIRECTORA GENERAL DE LA COMISION ADMINISTRATIVA DE LA JUNTA
DE ADMINISTRACION