



PODER JUDICIAL DEL ESTADO DE HIDALGO
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR OBJETO DEL GASTO (CAPÍTULO Y CONCEPTO)
Asignación Presupuestal Anual de Egresos al 30/sep/2017
Tipo de Gasto:(Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS						Presupuesto		Comprometido		Presupuesto		Cuentas por Pagar Deuda
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Disponible para Comprometer	Devengado	No Devengado	Sin Devengar	Ejercido	Pagado		
SERVICIOS PERSONALES	68,367,441.00	154,198,352.84	13,779,759.44	208,786,034.40	179,092,065.02	29,693,969.38	179,092,065.02	-0.00	29,693,969.38	179,092,065.02	179,091,749.42	315.60	
Remuneraciones al personal de carácter permanente	14,115,702.00	28,400,532.00	806,390.74	41,709,843.26	31,643,029.22	10,066,814.04	31,643,029.22	0.00	10,066,814.04	31,643,029.22	31,643,029.22	0.00	
Sueldos	14,115,702.00	28,400,532.00	806,390.74	41,709,843.26	31,643,029.22	10,066,814.04	31,643,029.22	0.00	10,066,814.04	31,643,029.22	31,643,029.22	0.00	
Remuneraciones al personal de carácter transitorio	5,337,498.00	17,650,047.00	0.00	22,987,545.00	22,987,545.00	0.00	22,987,545.00	0.00	0.00	22,987,545.00	22,987,545.00	0.00	
Honorarios Asimilados	5,337,498.00	17,650,047.00	0.00	22,987,545.00	22,987,545.00	0.00	22,987,545.00	0.00	0.00	22,987,545.00	22,987,545.00	0.00	
Remuneraciones adicionales y especiales	35,811,285.00	79,519,817.62	1,496,962.96	113,834,139.66	107,328,856.40	6,505,283.26	107,328,856.40	-0.00	6,505,283.26	107,328,856.40	107,328,856.40	0.00	
Prima Quinquenal	397,431.00	818,712.00	0.00	1,216,143.00	964,010.37	252,132.63	964,010.37	0.00	252,132.63	964,010.37	964,010.37	-0.00	
Prima de Antigüedad	0.00	457,839.55	0.00	457,839.55	457,839.55	0.00	457,839.55	0.00	0.00	457,839.55	457,839.55	0.00	
Prima de Vacaciones y Dominical	0.00	1,200,826.00	0.00	1,200,826.00	874,262.94	326,563.06	874,262.94	0.00	326,563.06	874,262.94	874,262.94	0.00	
Gratificación Anual	0.00	84,968.57	0.00	84,968.57	84,968.54	0.03	84,968.54	0.00	0.03	84,968.54	84,968.54	0.00	
Compensaciones	34,888,854.00	69,889,132.00	1,496,962.96	103,281,023.04	98,929,435.50	4,351,587.54	98,929,435.50	-0.00	4,351,587.54	98,929,435.50	98,929,435.50	0.00	
Compensaciones por servicios eventuales	525,000.00	1,050,000.00	0.00	1,575,000.00	0.00	1,575,000.00	0.00	0.00	1,575,000.00	0.00	0.00	0.00	
Honorarios especiales	0.00	6,018,339.50	0.00	6,018,339.50	6,018,339.50	0.00	6,018,339.50	0.00	0.00	6,018,339.50	6,018,339.50	0.00	
Seguridad Social	3,836,133.00	7,717,346.00	207,269.24	11,346,209.76	6,008,943.18	5,337,266.58	6,008,943.18	0.00	5,337,266.58	6,008,943.18	6,008,627.58	315.60	
Aportaciones al ISSSTE	1,482,336.00	2,981,538.00	207,269.24	4,256,604.76	3,161,091.10	1,095,513.66	3,161,091.10	0.00	1,095,513.66	3,161,091.10	3,160,775.50	315.60	
Aportaciones al Seguro de Cesantía en Edad Avanzada	448,173.00	901,719.00	0.00	1,349,892.00	888,644.11	461,247.89	888,644.11	0.00	461,247.89	888,644.11	888,644.11	0.00	
Aportaciones a FOVISSSTE	705,789.00	1,420,037.00	0.00	2,125,826.00	1,399,434.31	726,391.69	1,399,434.31	0.00	726,391.69	1,399,434.31	1,399,434.31	0.00	
Aportaciones al S.A.R.	1,199,835.00	2,414,052.00	0.00	3,613,887.00	559,773.66	3,054,113.34	559,773.66	0.00	3,054,113.34	559,773.66	559,773.66	0.00	
Otras prestaciones sociales y económicas	9,266,823.00	20,910,610.22	11,269,136.50	18,908,296.72	11,123,691.22	7,784,605.50	11,123,691.22	0.00	7,784,605.50	11,123,691.22	11,123,691.22	0.00	
Fondo para Pensiones	0.00	420,913.86	0.00	420,913.86	420,913.86	0.00	420,913.86	0.00	0.00	420,913.86	420,913.86	0.00	
Prestaciones establecidas por condiciones generales	3,906,600.00	8,138,955.36	7,000.00	12,038,555.36	8,800,367.36	3,238,188.00	8,800,367.36	0.00	3,238,188.00	8,800,367.36	8,800,367.36	0.00	
Compensación Garantizada	4,472,016.00	8,944,032.00	11,254,136.50	2,161,911.50	0.00	2,161,911.50	0.00	0.00	2,161,911.50	0.00	0.00	0.00	
Ayuda para Útiles Escolares	529,407.00	2,617,289.00	7,000.00	3,139,696.00	1,279,050.00	1,860,646.00	1,279,050.00	0.00	1,860,646.00	1,279,050.00	1,279,050.00	0.00	
Ayuda para Transporte	358,800.00	789,420.00	1,000.00	1,147,220.00	623,360.00	523,860.00	623,360.00	0.00	523,860.00	623,360.00	623,360.00	0.00	
MATERIALES Y SUMINISTROS	3,272,834.00	5,182,130.16	1,350,311.98	7,104,652.18	5,895,587.46	1,209,064.72	5,895,587.46	-0.00	1,209,064.72	5,895,587.46	5,895,587.46	-0.00	
Materiales de administración, emisión de documento	2,926,313.00	3,486,178.16	1,168,721.08	5,243,770.08	4,166,612.25	1,077,157.83	4,166,612.25	-0.00	1,077,157.83	4,166,612.25	4,166,612.25	-0.00	
Material de Oficina	1,038,215.00	1,999,562.00	342,741.06	2,695,035.94	1,876,852.72	818,183.22	1,876,852.72	-0.00	818,183.22	1,876,852.72	1,876,852.72	-0.00	
Gastos de Oficina	30,588.00	166,245.19	304.00	196,529.19	179,284.68	17,244.51	179,284.68	0.00	17,244.51	179,284.68	179,284.68	0.00	
Materiales y Útiles de Impresión y Reproducción	435,756.00	461,105.88	308,353.35	588,508.53	456,762.58	131,745.95	456,762.58	-0.00	131,745.95	456,762.58	456,762.58	0.00	
Materiales y Suministros de Fotografía	7,971.00	15,942.00	17,242.00	6,671.00	0.00	6,671.00	0.00	0.00	6,671.00	0.00	0.00	0.00	
Materiales y útiles consumibles para el procesamiento	1,021,855.00	28,830.10	276,155.21	774,529.89	767,324.68	7,205.21	767,324.68	0.00	7,205.21	767,324.68	767,324.68	0.00	
Materiales de Grabación	34,698.00	158,664.00	120,327.92	73,034.08	7,906.51	65,127.57	7,906.51	0.00	65,127.57	7,906.51	7,906.51	-0.00	
Suscripciones a Publicaciones y Periódicos	47,142.00	94,284.00	76,385.55	65,040.45	50,421.00	14,619.45	50,421.00	0.00	14,619.45	50,421.00	50,421.00	0.00	
Material de Limpieza	302,879.00	545,946.99	12,781.46	836,044.53	826,120.08	9,924.45	826,120.08	-0.00	9,924.45	826,120.08	826,120.08	0.00	
Material Didáctico	7,209.00	14,418.00	14,430.53	7,196.47	760.00	6,436.47	760.00	0.00	6,436.47	760.00	760.00	0.00	
Identificadores e Iconos de señalización	0.00	1,180.00	0.00	1,180.00	1,180.00	0.00	1,180.00	0.00	0.00	1,180.00	1,180.00	0.00	
Alimentos y utensilios	38,736.00	155,010.19	41,365.30	152,380.89	119,673.21	32,707.68	119,673.21	0.00	32,707.68	119,673.21	119,673.21	0.00	
Alimentación de Personas	38,736.00	100,371.27	41,365.30	97,741.97	65,034.29	32,707.68	65,034.29	0.00	32,707.68	65,034.29	65,034.29	0.00	
Productos alimenticios para el personal derivado	0.00	51,599.72	0.00	51,599.72	51,599.72	-0.00	51,599.72	0.00	0.00	51,599.72	51,599.72	0.00	
Utensilios para el Servicio de Alimentación	0.00	3,039.20	0.00	3,039.20	3,039.20	0.00	3,039.20	0.00	0.00	3,039.20	3,039.20	0.00	
Materiales y artículos de construcción y de reparación	34,596.00	437,587.67	96,666.46	375,517.21	365,861.02	9,656.19	365,861.02	-0.00	9,656.19	365,861.02	365,861.02	0.00	
Productos minerales no metálicos	0.00	6,683.34	0.00	6,683.34	6,683.34	0.00	6,683.34	0.00	0.00	6,683.34	6,683.34	0.00	
Cemento y productos de concreto	0.00	4,873.47	0.00	4,873.47	4,873.47	0.00	4,873.47	-0.00	-0.00	4,873.47	4,873.47	0.00	
Cal, yeso y productos de yeso	0.00	35,894.95	0.00	35,894.95	35,894.95	0.00	35,894.95	0.00	0.00	35,894.95	35,894.95	0.00	
Madera y productos de madera	0.00	44,399.02	0.00	44,399.02	44,399.02	0.00	44,399.02	-0.00	0.00	44,399.02	44,399.02	0.00	
Material Eléctrico	34,596.00	205,265.68	96,666.46	143,195.22	133,539.03	9,656.19	133,539.03	-0.00	9,656.19	133,539.03	133,539.03	0.00	
Material Electrónico	0.00	5,897.85	0.00	5,897.85	5,897.85	0.00	5,897.85	0.00	0.00	5,897.85	5,897.85	0.00	
Artículos metálicos para la construcción	0.00	27,260.27	0.00	27,260.27	27,260.27	0.00	27,260.27	-0.00	0.00	27,260.27	27,260.27	0.00	
Materiales complementarios	0.00	34,646.34	0.00	34,646.34	34,646.34	0.00	34,646.34	0.00	0.00	34,646.34	34,646.34	0.00	
Otros materiales y artículos de construcción y rep	0.00	72,666.75	0.00	72,666.75	72,666.75	-0.00	72,666.75	0.00	0.00	72,666.75	72,666.75	0.00	
Productos químicos, farmacéuticos y de laboratorio	2,316.00	45,990.61	2,223.62	46,082.99	41,725.85	4,357.14	41,725.85	0.00	4,357.14	41,725.85	41,725.85	0.00	
Sustancias Químicas	0.00	91.00	0.00	91.00	91.00	0.00	91.00	0.00	0.00	91.00	91.00	0.00	
Plaguicidas, Abonos y Fertilizantes	0.00	4,695.10	0.00	4,695.10	4,695.10	0.00	4,695.10	0.00	0.00	4,695.10	4,695.10	0.00	
Medicinas y Productos Farmacéuticos	2,316.00	4,632.00	2,223.62	4,724.38	367.24	4,357.14	367.24	0.00	4,357.14	367.24	367.24	0.00	
Materiales y Suministros Médicos	0.00	363.78	0.00	363.78	363.78	0.00	363.78	0.00	0.00	363.78	363.78	0.00	
Fibras sintéticas, hules, plásticos y derivados	0.00	36,208.73	0.00	36,208.73	36,208.73	0.00	36,208.73	0.00	0.00	36,208.73	36,208.73	0.00	

Objeto del Gasto	PRESUPUESTO DE EGRESOS						Presupuesto		Comprometido		Presupuesto		Cuentas	
	Aprobado	Ampliaciones	Reducciones	Modificado	Disponible para		Devengado	Devengado	Sin		Ejercido	Pagado	por Pagar	
					Comprometido	Comprometer			No	Devengado				
Combustibles, lubricantes y aditivos	92,673.00	817,768.62	0.00	910,441.62	910,441.62	-0.00	910,441.62	0.00	-0.00	910,441.62	910,441.62	0.00		
Combustibles y Lubricantes vehiculos y equipos ter	92,673.00	817,768.62	0.00	910,441.62	910,441.62	-0.00	910,441.62	0.00	-0.00	910,441.62	910,441.62	0.00		
Vestuario, blancos, prendas de protección y articu	175,500.00	8,826.07	29,325.21	155,000.86	86,886.07	68,114.79	86,886.07	0.00	68,114.79	86,886.07	86,886.07	0.00		
Vestuario, Uniformes	175,500.00	3,480.00	29,325.21	149,654.79	81,540.00	68,114.79	81,540.00	0.00	68,114.79	81,540.00	81,540.00	0.00		
Prendas de Protección	0.00	4,947.08	0.00	4,947.08	4,947.08	0.00	4,947.08	0.00	0.00	4,947.08	4,947.08	0.00		
Articulos Deportivos	0.00	398.99	0.00	398.99	398.99	0.00	398.99	0.00	0.00	398.99	398.99	0.00		
Herramientas, refacciones y accesorios menores	2,700.00	230,768.84	12,010.31	221,458.53	204,387.44	17,071.09	204,387.44	-0.00	17,071.09	204,387.44	204,387.44	0.00		
Herramientas Menores	0.00	32,967.41	0.00	32,967.41	32,967.41	-0.00	32,967.41	-0.00	-0.00	32,967.41	32,967.41	0.00		
Refacciones y accesorios menores de edificios	0.00	19,542.58	0.00	19,542.58	19,542.58	-0.00	19,542.58	0.00	-0.00	19,542.58	19,542.58	0.00		
Refacciones y accesorios menores de mobiliario y e	0.00	14,746.26	0.00	14,746.26	14,746.26	-0.00	14,746.26	0.00	0.00	14,746.26	14,746.26	-0.00		
Refacciones y accesorios menores de equipo de cómp	0.00	45,427.81	0.00	45,427.81	45,427.81	0.00	45,427.81	0.00	0.00	45,427.81	45,427.81	0.00		
Refacciones y accesorios menores de maquinaria y o	0.00	38,742.00	0.00	38,742.00	38,742.00	0.00	38,742.00	0.00	0.00	38,742.00	38,742.00	0.00		
Refacciones y accesorios menores otros bienes mueb	2,700.00	79,342.78	12,010.31	70,032.47	52,961.38	17,071.09	52,961.38	0.00	17,071.09	52,961.38	52,961.38	0.00		
SERVICIOS GENERALES	14,144,328.00	33,105,816.30	2,305,540.40	44,944,603.90	36,423,022.26	8,521,581.64	36,423,022.26	0.00	8,521,581.64	33,319,687.24	33,319,687.24	3,103,335.02		
Servicios básicos	624,744.00	4,802,165.31	557,117.84	4,869,791.47	4,721,178.29	148,613.18	4,721,178.29	0.00	148,613.18	4,721,178.29	4,721,178.29	-0.00		
Servicio de Energía Eléctrica	308,850.00	1,968,190.20	0.00	2,277,040.20	2,267,314.20	9,726.00	2,267,314.20	0.00	9,726.00	2,267,314.20	2,267,314.20	-0.00		
Servicio de Agua	35,583.00	542,840.06	221,067.92	357,355.14	342,353.79	15,001.35	342,353.79	0.00	15,001.35	342,353.79	342,353.79	-0.00		
Servicio Telefónico Tradicional	177,651.00	317,100.00	126,726.45	368,024.55	290,648.60	77,375.95	290,648.60	0.00	77,375.95	290,648.60	290,648.60	-0.00		
Servicio de Telefonía Celular	0.00	31,213.65	0.00	31,213.65	31,213.65	0.00	31,213.65	0.00	0.00	31,213.65	31,213.65	0.00		
Servicios de Telecomunicaciones	0.00	4,344.00	0.00	4,344.00	4,344.00	0.00	4,344.00	0.00	0.00	4,344.00	4,344.00	0.00		
Servicio de Radiolocalización	30,981.00	7,254.00	26,838.58	11,396.42	10,909.72	486.70	10,909.72	0.00	486.70	10,909.72	10,909.72	0.00		
Servicios de acceso de internet, redes y procesami	62,793.00	1,766,399.84	177,177.96	1,652,014.88	1,608,383.35	43,631.53	1,608,383.35	0.00	43,631.53	1,608,383.35	1,608,383.35	-0.00		
Servicio Postal	7,899.00	162,849.56	3,480.00	167,268.56	166,010.98	1,257.58	166,010.98	-0.00	1,257.58	166,010.98	166,010.98	0.00		
Servicio Telefónico	987.00	1,974.00	1,826.93	1,134.07	0.00	1,134.07	0.00	0.00	1,134.07	0.00	0.00	0.00		
44	982,879.00	1,451,060.27	175,191.07	2,258,748.20	2,235,750.47	22,997.73	2,235,750.47	-0.00	22,997.73	2,235,750.47	2,235,750.47	-0.00		
Arrendamiento de edificios	516,441.00	1,169,085.58	0.00	1,685,526.58	1,674,158.31	11,368.27	1,674,158.31	0.00	11,368.27	1,674,158.31	1,674,158.31	-0.00		
Arrendamiento de Equipo de Fotocopiado	459,592.00	266,125.05	175,191.07	550,525.98	538,896.52	11,629.46	538,896.52	-0.00	11,629.46	538,896.52	538,896.52	0.00		
Servicios de arrendamiento de vehiculos y equipo d	6,846.00	12,211.64	0.00	19,057.64	19,057.64	0.00	19,057.64	0.00	0.00	19,057.64	19,057.64	0.00		
Arrendamiento de Maquinaria y Equipo	0.00	638.00	0.00	638.00	638.00	0.00	638.00	0.00	0.00	638.00	638.00	0.00		
Otros arrendamientos	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00		
Servicios profesionales, científicos, técnicos y o	169,320.00	615,529.00	52,364.99	732,484.01	732,484.00	0.01	732,484.00	0.00	0.01	732,484.00	732,484.00	0.00		
Servicios de contabilidad, auditoría y servicios r	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00		
Servicios de Consultoría	45,675.00	3,480.00	45,674.99	3,480.01	3,480.00	0.01	3,480.00	0.00	0.01	3,480.00	3,480.00	0.00		
Servicios de arquitectura, ingeniería y actividade	0.00	11,600.00	0.00	11,600.00	11,600.00	0.00	11,600.00	0.00	0.00	11,600.00	11,600.00	0.00		
Servicios de Vigilancia	116,955.00	590,449.00	0.00	707,404.00	707,404.00	-0.00	707,404.00	0.00	0.00	707,404.00	707,404.00	0.00		
Estudios e Investigaciones	6,690.00	0.00	6,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Servicios financieros, bancarios y comerciales	147,219.00	39,632.00	168,914.56	17,936.44	3,698.00	14,238.44	3,698.00	0.00	14,238.44	3,698.00	3,698.00	0.00		
Servicios financieros y bancarios	70,737.00	3,330.00	71,271.99	2,795.01	0.00	2,795.01	0.00	0.00	2,795.01	0.00	0.00	0.00		
Seguros de responsabilidad patrimonial y fianzas	56,250.00	0.00	56,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Seguros	16,302.00	32,604.00	37,462.57	11,443.43	0.00	11,443.43	0.00	0.00	11,443.43	0.00	0.00	0.00		
Fletes y Maniobras	3,930.00	3,698.00	3,698.00	3,698.00	3,698.00	0.00	3,698.00	0.00	0.00	3,698.00	3,698.00	0.00		
Servicios de instalación, reparación, mantenimiento	537,471.00	684,245.24	635,462.50	586,253.74	512,638.02	73,615.72	512,638.02	0.00	73,615.72	512,638.02	512,638.02	-0.00		
Conservación y mantenimiento menor de inmuebles	108,594.00	241,912.32	184,802.30	165,704.02	145,389.16	20,314.86	145,389.16	0.00	20,314.86	145,389.16	145,389.16	-0.00		
Mantenimiento de Mobiliario y Equipo de Administra	45,768.00	38,325.60	62,171.70	21,921.90	16,315.40	5,606.50	16,315.40	0.00	5,606.50	16,315.40	16,315.40	0.00		
Mantenimiento de bienes informáticos	26,730.00	53,460.00	73,256.22	6,933.78	0.00	6,933.78	0.00	0.00	6,933.78	0.00	0.00	0.00		
Mantenimiento de Vehículos	94,608.00	189,216.00	74,362.48	209,461.52	185,151.06	24,310.46	185,151.06	0.00	24,310.46	185,151.06	185,151.06	-0.00		
Reparación Mayor de Vehículos	53,787.00	20,317.39	53,786.99	20,317.40	0.00	0.00	20,317.40	0.00	-0.00	20,317.40	20,317.40	0.00		
Mantenimiento de Maquinaria y Equipo	92,022.00	105,645.93	67,732.13	129,935.80	123,701.00	6,234.80	123,701.00	0.00	6,234.80	123,701.00	123,701.00	0.00		
Servicio de Limpieza y manejo de desechos	115,962.00	29,158.00	119,350.68	25,769.32	15,554.00	10,215.32	15,554.00	0.00	10,215.32	15,554.00	15,554.00	0.00		
Servicios de jardinería y fumigación	0.00	6,210.00	0.00	6,210.00	6,210.00	0.00	6,210.00	0.00	0.00	6,210.00	6,210.00	0.00		
Servicios de comunicación social y publicidad	247,478.00	630,772.40	256,509.74	621,740.66	619,971.30	1,769.36	619,971.30	0.00	1,769.36	619,971.30	619,971.30	0.00		
Difusión de programas y actividades gubernamentales	82,956.00	165,912.00	227,601.87	21,266.13	19,575.00	1,691.13	19,575.00	0.00	1,691.13	19,575.00	19,575.00	0.00		
Impresiones y Publicaciones Oficiales	164,522.00	413,084.40	28,907.87	548,698.53	548,620.30	78.23	548,620.30	0.00	78.23	548,620.30	548,620.30	0.00		
Servicios de la industria filmica, del sonido y de	0.00	36,000.00	0.00	36,000.00	36,000.00	0.00	36,000.00	0.00	0.00	36,000.00	36,000.00	0.00		
Servicio de creación y difusión de contenido exclu	0.00	15,776.00	0.00	15,776.00	15,776.00	0.00	15,776.00	0.00	0.00	15,776.00	15,776.00	0.00		
Servicios de traslado y viáticos	20,952.00	336,389.10	22,042.54	335,298.56	320,367.56	14,931.00	320,367.56	0.00	14,931.00	320,367.56	320,367.56	0.00		
Pasajes aéreos	0.00	29,634.00	0.00	29,634.00	29,634.00	0.00	29,634.00	0.00	0.00	29,634.00	29,634.00	0.00		
Pasajes terrestres	20,952.00	46,029.56	22,042.54	44,939.02	30,008.02	14,931.00	30,008.02	0.00	14,931.00	30,008.02	30,008.02	0.00		
Viáticos en el país	0.00	260,725.54	0.00	260,725.54	260,725.54	-0.00	260,725.54	0.00	-0.00	260,725.54	260,725.54	0.00		
Servicios oficiales	154,002.00	419,891.79	396,600.96	177,292.83	169,571.84	7,720.99	169,571.84	0.00	7,720.99	169,571.84	169,571.84	0.00		
Gastos de Ceremonial	152,685.00	308,458.00	395,889.04	65,253.96	60,772.05	4,481.91	60,772.05	0.00	4,481.91	60,772.05	60,772.05	0.00		
Gastos de orden social y cultural	1,317.00	109,933.79	711.92	110,538.87	107,299.79	3,239.08	107,299.79	0.00	3,239.08	107,299.79	107,299.79	0.00		

Objeto del Gasto	Presupuesto						Comprometido		Presupuesto		Cuentas	
	PRESUPUESTO DE EGRESOS						Disponible para		No	Sin	por Pagar	
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
Congresos, Convenciones	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00
Otros servicios generales	11,260,263.00	24,126,131.19	41,336.20	35,345,057.99	27,107,362.78	8,237,695.21	27,107,362.78	0.00	8,237,695.21	24,004,027.76	24,004,027.76	3,103,335.02
Pago de ISR	9,599,001.00	19,314,769.00	26,328.99	28,887,441.01	23,033,755.06	5,853,685.95	23,033,755.06	0.00	5,853,685.95	20,398,005.04	20,398,005.04	2,635,750.02
Pago de derechos	15,438.00	36,062.82	15,007.21	36,493.61	36,493.61	0.00	36,493.61	0.00	0.00	36,493.61	36,493.61	0.00
Impuesto sobre nóminas y otros que se deriven de u	1,645,824.00	4,775,299.37	0.00	6,421,123.37	4,037,114.11	2,384,009.26	4,037,114.11	0.00	2,384,009.26	3,569,529.11	3,569,529.11	467,585.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTR	1,213,512.00	7,679,247.00	116,145.00	8,776,614.00	4,768,772.29	4,007,841.71	4,768,772.29	0.00	4,007,841.71	4,768,772.29	4,768,772.29	0.00
Ayudas sociales	26,295.00	5,304,813.00	0.00	5,331,108.00	2,535,915.50	2,795,192.50	2,535,915.50	0.00	2,795,192.50	2,535,915.50	2,535,915.50	0.00
Estímulos por productividad y eficiencia	0.00	5,304,813.00	0.00	5,304,813.00	2,535,915.50	2,768,897.50	2,535,915.50	0.00	2,768,897.50	2,535,915.50	2,535,915.50	0.00
Becas	26,295.00	0.00	0.00	26,295.00	0.00	26,295.00	0.00	0.00	26,295.00	0.00	0.00	0.00
Pensiones y jubilaciones	1,187,217.00	2,374,434.00	116,145.00	3,445,506.00	2,232,856.79	1,212,649.21	2,232,856.79	0.00	1,212,649.21	2,232,856.79	2,232,856.79	0.00
Pensiones	87,375.00	174,750.00	0.00	262,125.00	190,800.00	71,325.00	190,800.00	0.00	71,325.00	190,800.00	190,800.00	0.00
Jubilaciones	1,099,842.00	2,199,684.00	116,145.00	3,183,381.00	2,042,056.79	1,141,324.21	2,042,056.79	0.00	1,141,324.21	2,042,056.79	2,042,056.79	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	555,000.00	1,176,194.52	896,562.00	834,632.52	738,584.52	96,048.00	738,584.52	0.00	96,048.00	738,584.52	738,584.52	0.00
Mobiliario y equipo de administración	0.00	275,970.52	0.00	275,970.52	275,970.52	0.00	275,970.52	0.00	0.00	275,970.52	275,970.52	0.00
Muebles de oficina y estantería	0.00	167,386.00	0.00	167,386.00	167,386.00	0.00	167,386.00	0.00	0.00	167,386.00	167,386.00	0.00
Bienes informáticos	0.00	6,783.68	0.00	6,783.68	6,783.68	0.00	6,783.68	0.00	0.00	6,783.68	6,783.68	0.00
Equipo de Administración	0.00	101,800.84	0.00	101,800.84	101,800.84	0.00	101,800.84	0.00	0.00	101,800.84	101,800.84	0.00
Equipo e instrumental médico y de laboratorio	555,000.00	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo médico y de laboratorio	555,000.00	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maquinaria, otros equipos y herramientas	0.00	729,176.00	341,562.00	387,614.00	387,614.00	0.00	387,614.00	0.00	0.00	387,614.00	387,614.00	0.00
Maquinaria y equipo industrial	0.00	341,562.00	341,562.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Herramientas y Máquinas-Herramientas	0.00	387,614.00	0.00	387,614.00	387,614.00	0.00	387,614.00	0.00	0.00	387,614.00	387,614.00	0.00
Activos intangibles	0.00	171,048.00	0.00	171,048.00	75,000.00	96,048.00	75,000.00	0.00	96,048.00	75,000.00	75,000.00	0.00
Software	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00	75,000.00	0.00
Licencias informáticas e intelectuales	0.00	96,048.00	0.00	96,048.00	0.00	96,048.00	0.00	0.00	96,048.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	228,843.00	457,686.00	228,843.00	457,686.00	0.00	457,686.00	0.00	0.00	457,686.00	0.00	0.00	0.00
Provisiones para contingencias y otras erogaciones	228,843.00	457,686.00	228,843.00	457,686.00	0.00	457,686.00	0.00	0.00	457,686.00	0.00	0.00	0.00
Provisiones por condiciones generales del trabajo	228,843.00	457,686.00	228,843.00	457,686.00	0.00	457,686.00	0.00	0.00	457,686.00	0.00	0.00	0.00
	87,781,958.00	201,799,426.82	18,677,161.82	270,904,223.00	226,918,031.55	43,986,191.45	226,918,031.55	-0.00	43,986,191.45	223,814,696.53	223,814,380.93	3,103,650.62

Elaboró

Laura B. Romero A.

C.P. Laura Beatriz Romero Ávila

Coordinadora General de Administración y Secretaria
Técnica de la Comisión de Administración del Consejo
de la Judicatura del Poder Judicial.

Vr. Bp.

Mag. Blanca Sánchez Martínez

Mag. Blanca Sánchez Martínez

Presidenta del H. Tribunal Superior de Justicia
y del Consejo de la Judicatura del Poder Judicial