

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE CHIHUAHUA

Estado Análítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01 de enero al 31 de diciembre de 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
PRESIDENCIA DEL TSJ	21,041,273.00	8,351,207.96	29,392,480.96	29,248,492.55	28,046,965.02	143,988.41
SALAS PENALES	150,352,938.00	3,371,572.16	153,724,510.16	152,919,305.86	150,383,373.22	805,204.30
SALAS CIVILES	134,381,386.00	69,890.02	134,451,276.02	133,832,314.25	131,551,811.45	618,961.77
SALAS FAMILIARES	60,757,292.00	1,517,570.75	62,274,862.75	61,957,117.24	61,032,891.19	317,745.51
SECRETARÍA GENERAL	117,959,907.00	7,018,387.20	124,978,294.20	124,121,846.51	116,553,282.93	856,447.69
TRIBUNALES Y JUZGADOS ESPECIALIZADOS EN MEDIDAS DE PROT. Y RECT. O NUL.	21,120,068.00	-4,443,481.83	16,676,586.17	16,386,817.18	16,170,653.24	289,768.99
DISTRITO ABRAHAM GONZALEZ	50,123,394.00	1,360,567.88	51,483,961.88	50,759,428.47	49,874,124.84	724,533.41
DISTRITO ANDRÉS DEL RÍO	8,844,201.00	223,697.10	9,067,898.10	8,930,840.73	8,786,884.20	137,057.37
DISTRITO JUDICIAL ARTEGA	5,574,290.00	395,643.88	5,969,933.88	5,943,992.89	5,555,072.22	25,940.99
DISTRITO JUDICIAL BENITO JUÁREZ	54,342,536.00	-122,264.80	54,220,271.20	53,544,713.63	52,596,393.79	675,557.57
DISTRITO JUDICIAL BRAVOS	242,724,674.00	6,523,213.29	249,247,887.29	246,699,827.49	243,022,828.47	2,548,059.80
DISTRITO JUDICIAL CAMARGO	23,318,000.00	922,961.27	24,240,961.27	24,116,978.54	23,693,711.25	123,982.73
DISTRITO JUDICIAL GALEANA	31,038,489.00	2,210,589.52	33,249,078.52	32,842,524.05	31,889,670.32	406,554.47
DISTRITO JUDICIAL GUERRERO	18,685,676.00	963,242.64	19,648,918.64	19,564,578.36	18,903,942.01	84,340.28
DISTRITO JUDICIAL HIDALGO	45,906,856.00	4,786,581.07	50,693,437.07	50,293,367.03	49,492,265.79	400,070.04
DISTRITO JUDICIAL JIMENEZ	15,138,450.00	-264,625.98	14,873,824.02	14,730,351.34	14,190,983.39	143,472.68
DISTRITO JUDICIAL MANUEL OJINAGA	9,829,116.00	1,106,043.20	10,935,159.20	10,911,085.97	10,702,502.48	24,073.23
DISTRITO JUDICIAL MINA	6,405,181.00	12,323.67	6,417,504.67	6,357,261.06	6,250,307.49	60,243.61
DISTRITO JUDICIAL MORELOS	303,293,823.00	8,563,400.67	311,857,223.67	309,403,608.88	304,946,165.32	2,453,614.79
DISTRITO JUDICIAL RAYON	5,661,218.00	769,052.19	6,430,270.19	6,403,411.29	6,332,116.86	26,858.90
CONSEJO DE LA JUDICATURA	37,374,794.00	4,867,822.81	42,242,616.81	42,153,284.70	41,143,309.69	89,332.11
INSTITUTO DE ATENCION TEMPRANA Y JUSTICIA ALTERNATIVA	36,454,610.00	491,932.17	36,946,542.17	36,863,290.60	36,327,904.31	83,251.57
INSTITUTO DE DEFENSORÍA PÚBLICA	134,730,171.00	889,679.88	135,619,850.88	134,257,054.17	132,033,746.33	1,362,796.71
UNIDAD ESTUDIOS PSICOLÓGICOS Y SOCIOECONÓMICOS	66,064,815.00	1,450,271.91	67,515,086.91	67,183,868.11	66,076,291.75	331,218.80
INSTITUTO DE FORMACIÓN Y ACTUALIZACIÓN JUDICIAL	24,293,929.00	-1,113,994.46	23,179,934.54	22,023,739.46	21,329,543.88	1,156,195.08
INSTITUTO DE SERVICIOS PREVIOS AL JUICIO	55,739,289.00	-375,647.27	55,363,641.73	55,297,659.55	54,413,067.66	65,982.18
UNIDAD DE MEDIOS DE COMUNICACION JUDICIAL	5,217,388.00	-1,550,393.06	3,666,994.94	3,212,721.66	3,209,286.25	454,273.28
DIRECCIÓN GENERAL JURÍDICA	15,963,174.00	20,197.24	15,983,371.24	15,600,915.87	15,374,587.13	382,455.37
DIRECCIÓN DE GESTIÓN JUDICIAL	75,011,907.00	6,718,099.24	81,730,006.24	81,439,770.32	69,430,252.87	290,235.92
UNIDAD DE IMPLEMENTACIÓN DE LA REFORMA LABORAL	84,034,542.00	14,241,824.26	98,276,366.26	79,308,748.55	33,430,100.18	18,967,617.71
TRIBUNAL ESPECIALIZADO EN VIOLENCIA FAMILIAR	4,155,161.00	-3,235,302.22	919,858.78	919,858.29	853,823.52	0.49
DIRECCIÓN GENERAL DE ADMINISTRACIÓN	12,397,085.00	-1,818,450.59	10,578,634.41	10,321,142.96	8,976,953.02	257,491.45
DIRECCIÓN DE RECURSOS HUMANOS	756,949,882.00	-25,293,153.93	731,656,728.07	634,445,857.07	573,632,134.45	97,210,871.00
DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS GENERALES	164,302,002.00	-41,506,352.82	122,795,649.18	105,411,386.93	85,884,396.37	17,384,262.25
DIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO	21,227,402.00	-6,380,745.56	14,846,656.44	10,855,075.75	10,737,461.68	3,991,580.69
ESTRUCTURA ADMINISTRATIVA BRAVOS	14,290,561.00	1,968,777.46	16,259,338.46	16,214,328.58	15,013,655.68	45,009.88
DIRECCION DE PROYECTOS	8,377,203.00	-351,956.28	8,025,246.72	7,879,700.51	7,675,282.92	145,546.21
DIRECCION DE TECNOLOGÍAS DE INFORMACIÓN	104,098,362.00	-11,155,391.71	92,942,970.29	86,636,673.09	83,283,847.57	6,306,297.20
DIRECCIÓN DE SEGURIDAD INTERNA	11,169,903.00	1,796,823.61	12,966,726.61	12,937,061.94	11,327,498.77	29,664.67
FONDO AUXILIAR	15,512,367.00	45,386,024.61	60,898,391.61	60,878,218.77	60,665,460.03	20,172.84
CONSULTORIO MEDICO	2,397,176.00	152,487.30	2,549,663.30	2,520,618.09	2,491,498.34	29,045.21
DIRECCIÓN DE ARCHIVOS	17,049,254.00	1,791,626.42	18,840,880.42	16,790,415.77	14,709,259.26	2,050,464.65
UNIDAD DE TRANSPARENCIA	6,042,709.00	1,364,352.97	7,407,061.97	7,399,401.37	7,305,529.93	7,660.60
CONTRALORÍA	9,441,196.00	174,719.50	9,615,915.50	9,426,356.82	9,307,841.90	189,558.68
DEPARTAMENTO DE COMUNICACION Y VINCULACION SOCIAL	4,525,775.00	326,850.91	4,852,625.91	4,835,350.95	4,754,144.83	17,274.96
DIRECCION DE DERECHOS HUMANOS E IGUALDAD DE GENERO	4,797,818.00	346,362.48	5,144,180.48	5,134,859.84	5,031,722.97	9,320.64
UNIDAD DE INVESTIGACION DE RESPONSABILIDADES ADMINISTRATIVAS	13,377,126.00	-687,549.74	12,689,576.26	12,569,312.49	12,306,870.66	120,263.77
VISITADURÍA	10,162,936.00	2,786,849.85	12,949,785.85	12,938,072.90	12,794,384.66	11,712.95
CENTRO DE PERSONAS TRADUCTORAS E INTERPRETES	1,028,670.00	895,394.85	1,924,064.85	1,916,030.43	1,871,723.49	8,034.42
RELACIONES PÚBLICAS	100,000.00	1,969,520.58	2,069,520.58	1,979,861.90	1,437,770.48	89,658.68
CENTRO ESTATAL PARA LA CONSOLIDACIÓN DEL SISTEMA DE JUSTICIA PENAL	4,417,126.00	87,415.83	4,504,541.83	4,364,763.83	4,304,705.25	139,778.00
Total del Gasto	3,047,203,101.00	37,593,668.10	3,084,796,769.10	2,922,683,264.59	2,737,110,001.31	162,113,504.51

Elaboró:

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