

TRIBUNAL SUPERIOR DE JUSTICIA DEL ESTADO DE CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01 de enero al 31 de diciembre de 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
30100001-PRESIDENCIA DEL TSJ	24,739,714.00	7,133,171.78	31,872,885.78	30,735,138.32	30,009,720.60	1,137,747.46
30111000-SALAS PENALES	160,897,620.00	2,163,820.54	163,061,440.54	160,163,701.44	156,408,984.57	2,897,739.10
30112000-SALAS CIVILES	143,946,716.00	-2,136,202.36	141,810,513.64	139,199,169.80	135,033,068.93	2,611,343.84
30113000-SALAS FAMILIARES	65,973,093.00	3,334,009.18	69,307,102.18	68,367,807.86	65,881,917.05	939,294.32
30120001-SECRETARÍA GENERAL	157,029,708.00	-8,618,105.49	148,411,602.51	141,143,857.32	134,888,089.11	7,267,745.19
30125001-TRIBUNALES Y JUZGADOS ESPECIALIZADOS EN MEDIDAS DE PROTECCION Y RECTIFICACION O NULIDAD DE ACTAS DEL ESTADO CIVIL	19,934,777.00	-1,695,922.69		17,309,430.27	16,599,173.97	
			18,238,854.31			929,424.04
30131001-DISTRITO ABRAHAM GONZALEZ	55,369,721.00	8,683,153.02	64,052,874.02	62,419,110.64	60,718,018.96	1,633,763.38
30132001-DISTRITO ANDRÉS DEL RÍO	8,636,786.00	2,197,410.86	10,834,196.86	10,587,632.67	10,372,866.66	246,564.19
30133001-DISTRITO JUDICIAL ARTEGA	6,196,822.00	-559,037.91	5,637,784.09	5,059,985.08	4,918,778.82	577,799.01
30134001-DISTRITO BENITO JUÁREZ	57,846,043.00	6,208,092.72	64,054,135.72	61,892,121.73	60,189,168.60	2,162,013.99
30135001-DISTRITO JUDICIAL BRAVOS	298,689,557.00	17,866,649.85	316,556,206.85	305,742,843.63	286,947,400.64	10,813,363.22
30136001-DISTRITO JUDICIAL CAMARGO	25,409,013.00	2,832,696.57	28,241,709.57	26,799,222.04	26,276,333.04	1,442,487.53
30137001-DISTRITO JUDICIAL GALEANA	36,269,503.00	1,561,486.07	37,830,989.07	35,948,125.78	35,198,290.00	1,882,863.29
30138001-DISTRITO JUDICIAL GUERRERO	19,896,329.00	2,313,708.46	22,210,037.46	21,402,403.07	20,725,120.23	807,634.39
30139001-DISTRITO JUDICIAL HIDALGO	53,252,299.00	5,028,292.00	58,280,591.00	55,591,661.22	53,982,689.92	2,688,929.78
30140001-DISTRITO JUDICIAL JIMENEZ	15,197,100.00	534,840.97	15,731,940.97	14,968,751.09	14,656,033.67	763,189.88
30141001-DISTRITO JUDICIAL MANUEL OJINAGA	12,509,438.00	107,837.49	12,617,275.49	9,644,882.23	9,366,289.01	2,972,393.26
30142001-DISTRITO JUDICIAL MINA	7,168,245.00	955,284.30	8,123,529.30	7,843,258.55	7,694,200.82	280,270.75
30143001-DISTRITO JUDICIAL MORELOS	327,899,129.00	79,431,347.15	407,330,476.15	398,492,969.12	372,933,574.39	8,837,507.03
30144001-DISTRITO JUDICIAL RAYON	6,827,221.00	-161,146.21	6,666,074.79	6,425,875.79	6,242,805.27	240,199.00
30150001-CONSEJO DE LA JUDICATURA	45,335,598.00	5,705,628.39	51,041,226.39	49,323,545.20	48,519,210.91	1,717,681.19
30160001-INSTITUTO DE ATENCION TEMPRANA Y JUSTICIA ALTERNATIVA	46,042,907.00	2,825,867.39	48,868,774.39	47,719,545.11	45,529,719.02	1,149,229.28
30161001-INSTITUTO DE DEFENSORÍA PÚBLICA	143,055,326.00	17,248,989.38	160,304,315.36	156,027,324.37	148,334,688.96	4,276,990.99
30162001-UNIDAD ESTUDIOS PSICOLÓGICOS Y SOCIOECONÓMICOS	71,875,084.00	14,205,436.31	86,080,520.31	84,191,046.95	79,374,971.82	1,889,473.36
30163001-INSTITUTO DE FORMACIÓN Y ACTUALIZACIÓN JUDICIAL	27,926,544.00	-1,310,820.75	26,615,723.25	25,168,898.13	24,243,992.13	1,446,825.12
30164001-INSTITUTO DE SERVICIOS PREVIOS AL JUICIO	63,461,100.00	-1,066,500.67	62,394,599.33	61,008,742.95	57,480,873.86	1,385,856.38
30165001-UNIDAD DE MEDIOS DE COMUNICACIÓN JUDICIAL	5,358,182.20	-2,826,734.29	2,531,447.91	25,882.06	25,882.06	2,505,565.85
30170001-DIRECCIÓN GENERAL JURÍDICA	18,107,876.00	-1,875,115.71	16,232,760.29	15,536,125.98	15,272,152.64	696,634.31
30171001-DIRECCIÓN DE GESTIÓN JUDICIAL	375,375,615.05	-161,781,385.40	213,594,229.65	132,231,619.62	119,116,892.31	81,362,610.03
30173001-TRIBUNAL ESPECIALIZADO EN VIOLENCIA FAMILIAR	59,800.00	106,597.48	166,397.48	122,025.24	122,025.24	44,372.24
30176001-DIRECCIÓN GENERAL DE ADMINISTRACIÓN	20,278,372.00	3,354,183.66	23,632,555.66	22,061,155.50	17,549,412.44	1,571,400.16
30176010-DIRECCIÓN DE RECURSOS HUMANOS	541,212,108.00	-69,682,443.97	471,529,664.03	302,043,196.90	279,291,149.36	169,486,467.13
30176020-DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS GENERALES	72,888,715.00	96,741,184.26	169,629,899.26	156,358,077.12	120,025,386.39	13,271,822.14
30176030-DIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO	178,521,698.76	-159,304,519.64	19,217,179.12	12,208,736.59	11,854,487.13	7,008,442.53
30176040-ESTRUCTURA ADMINISTRATIVA BRAVOS	14,045,931.00	729,236.40	14,775,167.40	14,339,647.38	13,420,158.07	435,520.02
30176050-DIRECCIÓN DE PROYECTOS	8,069,607.00	-1,374,496.27	6,695,110.73	5,772,896.30	5,706,728.14	922,214.43
30176060-DIRECCIÓN DE TECNOLOGÍAS DE INFORMACIÓN	58,256,383.00	113,124,954.57	169,381,337.57	167,703,070.63	99,097,004.45	1,678,266.94
30176070-DIRECCIÓN DE SEGURIDAD INTERNA	37,859,584.00	-13,069,217.59	24,790,366.41	22,272,955.98	19,391,493.13	2,517,410.43
30176080-FONDO AUXILIAR	12,465,022.00	4,124,855.19	16,589,877.19	16,279,321.57	15,042,687.01	310,555.62
30176090-CONSULTORIO MÉDICO	2,070,699.00	1,125,688.22	3,196,387.22	3,151,948.01	3,053,268.96	44,439.21
30177001-DIRECCIÓN DE ARCHIVOS	9,154,796.00	14,882,461.82	24,037,257.82	23,297,097.19	20,645,153.77	740,160.63
30178001-UNIDAD DE TRANSPARENCIA	8,420,397.00	-105,378.85	8,315,018.15	8,061,451.86	7,932,790.80	253,566.29
30179001-CONTRALORIA	9,137,847.00	3,114,061.62	12,251,908.62	12,055,595.24	11,853,472.72	196,313.38
30180001-DEPARTAMENTO DE COMUNICACION Y VINCULACIÓN SOCIAL	4,703,657.00	2,198,570.46	6,902,227.46	6,491,778.42	6,275,395.43	410,449.04
30181001-DIRECCIÓN DE DERECHOS HUMANOS E IGUALDAD DE GÉNERO	10,157,152.99	-1,614,016.35	8,543,136.64	6,241,016.27	6,099,369.64	2,302,120.37
30182001-UNIDAD DE INVESTIGACION DE RESPONSABILIDADES ADMINISTRATIVAS	13,716,821.00	1,031,170.47	14,747,991.47	14,283,866.01	13,897,513.56	464,125.46
30183001-VISITADURÍA	12,483,986.00	1,179,975.85	13,663,961.85	13,333,902.85	13,049,074.45	
30184001-CENTRO DE PERSONAS TRADUCTORAS E INTERPRETES	2,789,354.00	2,480,923.00	5,270,277.00	5,037,139.73	4,881,367.03	233,137.27
30185001-RELACIONES PÚBLICAS	2,416,500.00	924,570.73	3,341,070.73	1,822,550.23	1,813,270.14	1,518,520.50
30190001-CENTRO ESTATAL PARA LA CONSOLIDACIÓN DEL SISTEMA DE JUSTICIA PENAL	4,422,810.00	1,794,488.11	6,217,298.11	6,134,286.68	5,961,071.08	83,011.43
Total del Gasto	3,321,358,307.00	69,600.10	3,321,427,907.10	2,970,042,393.72	2,723,903,186.91	351,385,513.38

REVISÓ:

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ELABORÓ:

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