

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	1,379,283,895.07	23,419,705.30	1,402,703,600.37	915,879,699.54	790,534,142.85	486,823,900.83
PRESIDENCIA	9,390,104.44	441,926.95	9,832,031.39	6,798,488.36	5,994,736.01	3,033,543.03
SECRETARIA GENERAL	13,308,110.97	-64,545.48	13,243,565.49	6,223,534.19	5,346,068.48	7,020,031.30
CONSEJO DEL ORGANISMO DE ADMINISTRACION JUDICIAL	57,095,933.89	6,294,369.94	63,390,303.83	50,321,819.30	41,728,059.09	13,068,484.53
OFICINA TITULAR ADMINISTRACION GENERAL	11,842,544.50	-60,509.71	11,782,034.79	5,786,012.74	4,952,537.78	5,996,022.05
DIRECCION DE RECURSOS HUMANOS	18,283,909.69	342,508.51	18,626,418.20	12,968,027.11	11,339,084.31	5,658,391.09
DIRECCION DE RECURSOS MATERIALES	42,511,869.34	-166,109.00	42,345,760.34	30,049,951.36	26,051,737.62	12,295,808.98
DIRECCION DE TECNOLOGIAS DE LA INFORMACION Y SISTEMAS INFORMATICOS PARA EL CONTROL DE EXPEDIENTES ELECTRONICOS	21,766,195.63	468,296.10	22,234,491.73	14,451,043.93	12,516,197.73	7,783,447.80
DIRECCION DE RECURSOS FINANCIEROS	28,564,352.84	-71,811.79	28,492,541.05	18,689,285.12	16,357,492.59	9,803,255.93
UNIDAD DE TRANSPARENCIA	4,395,944.33	-44,321.14	4,351,623.19	2,154,667.85	1,814,232.83	2,196,955.34
CONTRALORIA INTERNA	12,549,595.99	103,754.00	12,653,349.99	7,817,022.79	6,819,136.35	4,836,327.20
OFICINA TITULAR SECRETARIA EJECUTIVA DE PLENO	5,172,585.97	112,731.76	5,285,317.73	3,891,314.09	3,387,820.59	1,394,003.64
OFICIALIA DE PARTES	6,808,141.83	51,993.41	6,860,135.24	4,093,102.73	3,544,225.09	2,767,032.51
ARCHIVO JUDICIAL	14,570,574.91	375,805.10	14,946,380.01	10,353,046.90	9,056,989.00	4,593,333.11
SERVICIO MEDICO LEGAL	3,220,106.97	12,694.19	3,232,801.16	2,119,876.88	1,803,807.73	1,112,924.28
DIRECCION JURIDICA	4,530,586.62	-14,308.78	4,516,277.84	2,642,271.72	2,282,744.70	1,874,006.12
UNIDAD DE ESTADISTICA EVALUACION Y SEGUIMIENTO	5,929,002.00	-2,357.43	5,926,644.57	3,205,912.36	2,779,051.49	2,720,732.21
ÁREA DE EJECUCIONES	25,482,961.86	453,558.88	25,936,520.74	18,055,740.14	15,853,409.95	7,880,780.60
ESCUELA JUDICIAL	7,784,596.61	-278,641.61	7,505,955.00	3,846,449.89	3,282,659.24	3,659,505.11
BIBLIOTECA	2,722,751.47	8,304.25	2,731,055.72	1,770,872.16	1,496,996.68	960,183.56
SISTEMA DE GESTION JUDICIAL PARA ORALIDAD MERCANTIL	20,003,575.62	3,530.75	20,007,106.37	11,259,132.49	9,604,586.87	8,747,973.88
CENTRO ESTATAL DE MECANISMOS ALTERNATIVOS DE SOLUCION DE CONTROVERSIAS Y DE PROMOCION DE CULTURA DE PAZ	9,776,986.98	-109,512.87	9,667,474.11	5,591,527.88	4,722,515.64	4,075,946.23
ADMINISTRADOR JUDICIAL DEL SISTEMA PENAL ACUSATORIO	49,240,939.47	-570,487.24	48,670,452.23	27,975,328.29	23,472,461.02	20,695,123.94
H. PRIMERA SALA	51,124,212.35	-1,454,416.78	49,669,795.57	32,634,225.70	24,451,594.85	17,035,569.87
H. SEGUNDA SALA	50,555,999.55	-984,767.56	49,571,231.99	31,417,147.58	27,394,499.56	18,154,084.41
H. TERCERA SALA	50,869,104.34	-1,368,012.31	49,501,092.03	29,089,961.86	25,265,530.44	20,411,130.17
H. CUARTA SALA	50,511,751.17	-842,503.86	49,669,247.31	30,510,942.36	26,632,310.03	19,158,304.95
H. QUINTA SALA	50,662,264.88	-892,004.47	49,770,260.41	31,316,584.80	27,280,913.32	18,453,675.61
PRODUCTOS DEL PODER JUDICIAL	2,647,013.27	2,191,790.84	4,838,804.11	3,512,821.60	2,781,313.60	1,325,982.51
FONDO DE APOYO PARA LA ADMINISTRACION DE JUSTICIA	26,636,881.80	8,921,863.46	35,558,745.26	29,066,937.61	28,498,149.41	6,491,807.65
JUZGADO PRIMERO RAMO CIVIL CD VALLES	19,324,671.50	1,160,778.65	20,485,450.15	12,600,755.66	10,927,251.37	7,884,694.49
JUZGADO PRIMERO RAMO FAMILIAR CD VALLES	20,445,498.55	-74,080.13	20,371,418.42	13,663,257.53	11,908,652.63	6,708,160.89
JUZGADO SEGUNDO RAMO FAMILIAR CD VALLES	20,843,909.47	-43,343.57	20,800,565.90	13,657,074.00	11,877,226.20	7,143,491.90
JUZGADO PRIMERO DEL RAMO CIVIL DE MATEHUALA	15,852,821.80	149,725.83	16,002,547.63	8,913,691.38	7,663,240.88	7,088,856.25
JUZGADO PRIMERO RAMO FAMILIAR DE MATEHUALA	18,887,287.61	-65,543.22	18,821,744.39	11,832,375.02	10,242,905.24	6,989,369.37
JUZGADO PRIMERO RAMO CIVIL DE RIOVERDE	13,088,033.68	202,878.95	13,290,912.63	9,514,007.19	8,284,564.55	3,776,905.44
JUZGADO PRIMERO RAMO FAMILIAR DE RIOVERDE	14,312,175.98	278,307.66	14,590,483.64	9,222,343.32	8,028,490.49	5,368,140.32
JUZGADO 1a INST TAMAZUNCHALE	17,023,108.30	365,816.90	17,388,925.20	11,448,549.94	10,014,665.66	5,940,375.26
JUZGADO 1a INST TANCANHUITZ	16,842,361.44	452,833.54	17,295,194.98	12,228,329.16	10,722,237.04	5,066,865.82
JUZGADO 1a INST CARDENAS	10,303,487.40	112,050.24	10,415,537.64	6,460,043.12	5,492,390.91	3,955,494.52
JUZGADO 1a INST VENADO	10,182,343.56	60,955.91	10,243,299.47	6,038,304.30	5,190,824.44	4,204,995.17
JUZGADO 1a INST CERRITOS	10,231,997.68	297,584.57	10,529,582.25	7,683,650.35	6,580,453.90	2,845,931.90
JUZGADO 1a INST SALINAS	10,148,012.06	275,042.24	10,423,054.30	8,111,418.11	7,118,060.63	2,311,636.19
JUZGADO 1a INST STA MA DEL RIO	10,786,009.51	366,264.30	11,152,273.81	8,652,968.47	7,575,424.79	2,499,305.34
JUZGADO 1a INST GUADALCAZAR	10,133,584.06	112,647.34	10,246,231.40	6,114,425.64	5,324,153.52	4,131,805.76
JUZGADO 1a INST CD DEL MAIZ	10,257,582.80	212,672.49	10,470,255.29	7,341,431.46	6,404,450.53	3,128,823.83
JUZGADO ESPECIALIZADO EN ADOLESCENTES Y EJECUCION DE MEDIDAS DEL SISTEMA TRADICIONAL	0.00	0.00	0.00	0.00	0.00	0.00
JUZGADO REGIONAL DE EJECUCION DE PENAS Y MEDIDAS DE LA CAPITAL	13,056,715.71	180,838.23	13,237,553.94	8,126,154.57	6,934,854.09	5,111,399.37
JUZGADO REGIONAL DE EJECUCION DE PENAS Y MEDIDAS EN CD. VALLES	7,343,200.15	-64,820.18	7,278,379.97	5,511,455.25	4,763,343.38	1,766,924.72
JUZGADO SEGUNDO DE EJECUCION DE PENAS Y MEDIDAS Y ESPECIALIZADO EN ADOLESCENTES Y EJECUCION DE MEDIDAS SISTEMA TRADICIONAL	12,270,537.12	199,279.60	12,469,816.72	8,449,616.82	7,340,942.74	4,020,199.90
SALA ORALIDAD PENAL SEDE EN MATEHUALA	2,252,301.25	140,414.84	2,392,716.09	1,599,777.02	1,318,276.66	792,939.07
SALA ORALIDAD PENAL SEDE SAN LUIS POTOSI	14,551,580.48	1,125,040.83	15,676,621.31	11,185,225.76	9,118,195.33	4,491,395.55
SALA ORALIDAD PENAL SEDE EN RIOVERDE	4,195,399.00	201,874.42	4,397,273.42	1,584,128.92	1,076,834.03	2,813,144.50

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
SALA ORALIDAD PENAL SEDE CIUDAD VALLES	5,655,702.82	510,163.84	6,165,866.66	5,050,296.68	4,219,527.61	1,115,569.98
SALA BASE ORALIDAD PENAL TANCANHUITZ	735,176.97	-156.37	735,020.60	604,377.18	476,067.05	130,643.42
SALA BASE ORALIDAD PENAL TAMAZUNCHALE	770,257.97	117,077.46	887,335.43	768,349.65	610,001.27	118,985.78
JUZGADO PRIMERO RAMO CIVIL	22,727,410.28	246,001.17	22,973,411.45	14,898,603.88	12,957,576.61	8,074,807.57
JUZGADO SEGUNDO RAMO CIVIL	22,377,929.37	368,076.84	22,746,006.21	15,263,834.03	13,318,280.03	7,482,172.18
JUZGADO TERCERO RAMO CIVIL	22,821,347.42	332,715.97	23,154,063.39	14,851,030.32	12,941,299.32	8,303,033.07
JUZGADO CUARTO CIVIL	22,107,647.25	528,973.80	22,636,621.05	16,047,632.86	14,055,625.82	6,588,988.19
JUZGADO PRIMERO RAMO FAMILIAR	25,324,948.97	109,790.01	25,434,738.98	15,843,713.50	13,802,908.97	9,591,025.48
JUZGADO SEGUNDO RAMO FAMILIAR	27,317,978.23	575,118.57	27,893,096.80	20,343,528.37	17,853,521.91	7,549,568.43
JUZGADO TERCERO RAMO FAMILIAR	24,593,035.91	289,628.01	24,882,663.92	15,494,032.31	13,501,296.38	9,388,631.61
JUZGADO CUARTO RAMO FAMILIAR	24,643,074.27	377,782.25	25,020,856.52	16,215,224.04	14,090,994.98	8,805,632.48
JUZGADO QUINTO RAMO FAMILIAR	24,711,807.55	232,754.24	24,944,561.79	16,152,760.59	14,067,248.46	8,791,801.20
JUZGADO SEXTO RAMO FAMILIAR	24,502,659.35	450,291.01	24,952,950.36	16,721,981.18	14,555,354.40	8,230,969.18
JUZGADO ESPECIALIZADO EN ORDENES DE PROTECCION DE EMERGENCIA Y PREVENTIVAS EN FAVOR DE LAS MUJERES Y DE PROCEDIMIENTOS NO CONTROVERTIDOS	16,343,015.15	-55,183.93	16,287,831.22	9,987,330.01	8,608,027.87	6,300,501.21
JUZGADO SEPTIMO FAMILIAR SOLEDAD DE GRACIANO SANCHEZ	24,089,201.26	-447,411.60	23,641,789.66	13,847,275.80	12,045,009.96	9,794,513.86
JUZGADO PRIMERO MERCANTIL	19,925,406.61	278,650.98	20,204,057.59	13,942,150.61	12,149,396.58	6,261,906.98
JUZGADO SEGUNDO MERCANTIL	19,967,543.70	241,721.21	20,209,264.91	12,456,992.01	10,788,751.83	7,752,272.90
JUZGADO TERCERO MERCANTIL	19,954,591.61	218,750.85	20,173,342.46	12,616,125.02	10,999,171.74	7,557,217.44
JUZGADO CUARTO MERCANTIL	20,954,053.52	385,441.98	21,339,495.50	14,282,059.37	12,456,959.28	7,057,436.13
JUZGADO QUINTO RAMO PENAL	0.00	0.00	0.00	0.00	0.00	0.00
JUZGADO SEPTIMO RAMO PENAL	22,643,026.93	-233,137.44	22,409,889.49	12,402,491.27	10,639,135.74	10,007,398.22
PRESIDENCIA TRIBUNAL DE DISCIPLINA JUDICIAL PRIMERA SALA UNITARIA	0.00	0.00	0.00	0.00	0.00	0.00
SEGUNDA SALA UNITARIA	0.00	0.00	0.00	0.00	0.00	0.00
TERCERA SALA UNITARIA	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA GENERAL TRIBUNAL DISCIPLINARIO	6,948,451.09	40,647.21	6,989,098.30	4,248,577.35	3,505,658.43	2,740,520.95
ORGANO DE INVESTIGACION	0.00	0.00	0.00	0.00	0.00	0.00
ORGANO DE SUBSTANCIACION	0.00	0.00	0.00	0.00	0.00	0.00
ORGANO DE EVALUACION DE DESEMPEÑO JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00
VISITADURIA JUDICIAL	6,630,474.68	-32,398.16	6,598,076.52	3,718,649.70	3,163,175.85	2,879,426.82
TRIBUNAL DE JUSTICIA LABORAL	29,716,434.18	364,315.73	30,080,749.91	20,504,877.84	17,536,288.36	9,575,872.07
TRIBUNAL DE JUSTICIA ORAL Y DE EJECUCION DE MEDIDAS PARA ADOLESCENTES	3,531,501.58	14,054.12	3,545,555.70	2,065,773.19	1,774,563.39	1,479,782.51
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	0.00	6,467,384.01	6,467,384.01	0.00	0.00	6,467,384.01
TRIBUNAL DE JUSTICIA LABORAL	0.00	6,467,384.01	6,467,384.01	0.00	0.00	6,467,384.01
III. Total de Egresos (III = I + II)	1,379,283,895.07	29,887,089.31	1,409,170,984.38	915,879,699.54	790,534,142.85	493,291,284.84

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

ELABORÓ

C.P. ROCÍO MUÑOZ HERNÁNDEZ
JEFE DE DEPARTAMENTO DE CONTABILIDAD

REVISARON

LIC. LUCIA ELIZABETH SORIA HERNÁNDEZ
JEFE DE DEPARTAMENTO
ENCARGADA DE LA DIRECCIÓN GENERAL DE RECURSOS FINANCIEROS

C.P. JUAN JOSÉ LUVIANO FUKUY
ADMINISTRADOR GENERAL
ÓRGANO DE ADMINISTRACIÓN JUDICIAL