

PODER JUDICIAL DEL ESTADO DE MORELOS
H. TRIBUNAL SUPERIOR DE JUSTICIA
ESTADO ANALITICO DE INGRESOS PRESUPUESTALES
AL 30/jun/2014 (Cuentas con movimiento)
(Cifras en pesos y centavos)

| Fuente de Ingresos | Ley de Ingresos Estimada | +Ampliaciones -Reducciones | (1) Ley de Ingresos Modificada | Ingresos Devengado | (2) Ingresos Recaudados | Devengado por Recaudar | Avance de Recaudación 2 / 1 |
|---|--------------------------|----------------------------|--------------------------------|-----------------------|-------------------------|------------------------|-----------------------------|
| PRODUCTOS | 3,000,000.00 | 189,132.56 | 3,189,132.56 | 1,237,541.40 | 1,237,541.40 | 0.00 | 38.80% |
| Productos de tipo corriente | 3,000,000.00 | 189,132.56 | 3,189,132.56 | 1,237,541.40 | 1,237,541.40 | 0.00 | 38.80% |
| Rendimientos Bancarios J.T. | 2,400,000.00 | 0.00 | 2,400,000.00 | 875,332.61 | 875,332.61 | 0.00 | 36.47% |
| Rendimientos Bancarios J.O. | 600,000.00 | 0.00 | 600,000.00 | 173,076.23 | 173,076.23 | 0.00 | 28.85% |
| Otros Ingresos J.T. | 0.00 | 188,202.89 | 188,202.89 | 188,202.89 | 188,202.89 | 0.00 | 100.00% |
| Rendimientos Bancarios SETEC | 0.00 | 456.36 | 456.36 | 456.36 | 456.36 | 0.00 | 100.00% |
| Otros Ingresos J.O. | 0.00 | 107.84 | 107.84 | 107.84 | 107.84 | 0.00 | 100.00% |
| Rendimientos Bancarios INADEM | 0.00 | 365.47 | 365.47 | 365.47 | 365.47 | 0.00 | 100.00% |
| APROVECHAMIENTOS | 2,500,000.00 | 56,005.32 | 2,556,005.32 | 1,048,468.93 | 1,048,468.93 | 0.00 | 41.02% |
| Otros Aprovechamientos | 2,500,000.00 | 56,005.32 | 2,556,005.32 | 1,048,468.93 | 1,048,468.93 | 0.00 | 41.02% |
| Incapacidades J.T. | 2,500,000.00 | 0.00 | 2,500,000.00 | 1,029,149.11 | 1,029,149.11 | 0.00 | 41.17% |
| Recuperaciones | 0.00 | 6,005.32 | 6,005.32 | 6,005.32 | 6,005.32 | 0.00 | 100.00% |
| Incapacidades J.O. | 0.00 | 50,000.00 | 50,000.00 | 13,314.50 | 13,314.50 | 0.00 | 26.63% |
| PARTICIPACIONES Y APORTACIONES | 0.00 | 5,694,286.00 | 5,694,286.00 | 3,986,000.00 | 3,986,000.00 | 0.00 | 70.00% |
| Convenios | 0.00 | 5,694,286.00 | 5,694,286.00 | 3,986,000.00 | 3,986,000.00 | 0.00 | 70.00% |
| Convenio INADEM HTSJ 2014 | 0.00 | 5,694,286.00 | 5,694,286.00 | 3,986,000.00 | 3,986,000.00 | 0.00 | 70.00% |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | 527,708,158.01 | 0.00 | 527,708,158.01 | 265,129,628.01 | 265,129,628.01 | 0.00 | 50.24% |
| Transferencias Internas y Asignaciones al Sector Pút | 522,368,000.00 | 0.00 | 522,368,000.00 | 259,789,470.00 | 259,789,470.00 | 0.00 | 49.73% |
| Ingresos contenidos en el presupuesto | 451,559,000.00 | 0.00 | 451,559,000.00 | 225,779,490.00 | 225,779,490.00 | 0.00 | 50.00% |
| Ingresos contenidos en presupuesto de | 65,476,000.00 | 0.00 | 65,476,000.00 | 32,760,000.00 | 32,760,000.00 | 0.00 | 50.03% |
| Ingresos presupuesto de egresos JT hor | 1,000,000.00 | 0.00 | 1,000,000.00 | 499,980.00 | 499,980.00 | 0.00 | 50.00% |
| Ingresos presupuesto egresos JT vales | 1,500,000.00 | 0.00 | 1,500,000.00 | 750,000.00 | 750,000.00 | 0.00 | 50.00% |
| Ingresos presupuesto de egresos infrae | 2,833,000.00 | 0.00 | 2,833,000.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Subsidios y Subvenciones | 5,340,158.01 | 0.00 | 5,340,158.01 | 5,340,158.01 | 5,340,158.01 | 0.00 | 100.00% |
| SUBSIDIO 2% NOMINA | 5,340,158.01 | 0.00 | 5,340,158.01 | 5,340,158.01 | 5,340,158.01 | 0.00 | 100.00% |
| Total=> | 533,208,158.01 | 5,939,423.88 | 539,147,581.89 | 271,401,638.34 | 271,401,638.34 | 0.00 | 50.34% |


C.P. MIGUEL AVILÉS MERAZ
DIRECTOR GENERAL

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|--------------------|--|--------------------------------|--------------------|-------------------------|------------------------|-----------------------------|
| | L.A.P. CARLOS PASTRAMA GÓMEZ CONTADOR GENERAL | | | | | |
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C.P. JESUS LOYOLA MARTÍNEZ
CONTROL PRESUPUESTAL