Poder Judicial del Estado de Coahuila de Zaragoza

PODER JUDICIAL DEL ESTADO DE COAHUILA DE ZARAGOZA

CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2015

		ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	TOTAL	**481,856,424.00**	**40,642,202.00**	**40,717,202.00**	**40,117,202.00**	**40,842,202.00**	**39,942,202.00**	**39,942,202.00**	**39,942,202.00**	**39,942,202.00**	**39,942,202.00**	**39,942,202.00**	**39,942,202.00**	**39,942,202.00**
	1000 SERVICIOS PERSONALES	**393,494,424.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**	**32,791,202.00**
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	368,523,184.00	30,710,265.00	30,710,266.00	30,710,266.00	30,710,266.00	30,710,266.00	30,710,265.00	30,710,265.00	30,710,265.00	30,710,265.00	30,710,265.00	30,710,265.00	30,710,265.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	24,971,240.00	1,273,624.00	2,789,624.00	2,789,624.00	2,789,624.00	2,414,624.00	2,414,624.00	2,414,624.00	2,189,624.00	2,189,624.00	2,189,624.00	1,516,000.00	0.00
	2000 MATERIALES Y SUMINISTROS	**12,077,000.00**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**	**1,006,416.67**
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	8,474,000.00	810,000.00	704,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00
2200	ALIMENTOS Y UTENSILIOS	1,165,000.00	120,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	1,024,000.00	100,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	79,000.00	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,035,000.00	100,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3000 SERVICIOS GENERALES	**44,480,000.00**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**	**3,706,666.67**
3100	SERVICIOS BÁSICOS	9,971,750.00	1,009,376.00	834,250.00	822,250.00	822,250.00	822,250.00	822,250.00	822,250.00	822,250.00	822,250.00	822,250.00	822,250.00	727,874.00
3200	SERVICIOS DE ARRENDAMIENTO	11,649,000.00	1,061,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00	962,500.00
3200	SERVICIOS DE ARRENDAMIENTO	4,540,000.00	525,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	6,758,000.00	756,500.00	756,500.00	906,500.00	756,500.00	756,500.00	81,500.00	1,156,500.00	6,500.00	1,506,500.00	61,500.00	6,500.00	6,500.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	4,630,500.00	467,000.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00	378,500.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	473,500.00	55,500.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	2,316,000.00	220,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00	190,500.00
3800	SERVICIOS OFICIALES	808,550.00	85,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	68,050.00
3900	OTROS SERVICIOS GENERALES	3,332,700.00	258,000.00	272,700.00	272,700.00	322,700.00	272,700.00	272,700.00	297,700.00	272,700.00	272,700.00	272,700.00	272,700.00	272,700.00
	4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**29,255,000.00**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**	**2,437,916.67**
4500	PENSIONES Y JUBILACIONES	29,255,000.00	2,437,924.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00	2,437,916.00
	5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**2,550,000.00**	**700,000.00**	**775,000.00**	**175,000.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,050,000.00	450,000.00	250,000.00	75,000.00	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	900,000.00	250,000.00	225,000.00	100,000.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	600,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6000 INVERSIÓN PÚBLICA	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**