Poder Judicial del Estado de Coahuila de Zaragoza

# PODER JUDICIAL DEL ESTADO DE COAHUILA DE ZARAGOZA

## CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2016

| | | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **TOTAL** | **590,109,000.00** | **50,689,515.92** | **51,258,515.92** | **52,438,515.92** | **50,103,565.92** | **49,943,515.92** | **48,748,515.92** | **48,168,515.92** | **47,989,715.92** | **48,183,965.92** | **47,591,965.92** | **47,523,965.92** | **47,468,724.92** |
| | **1000 SERVICIOS PERSONALES** | **486,405,000.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** | **40,533,750.00** |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 143,790,322.00 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 | 11,982,526.83 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 262,371,371.00 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 | 21,864,280.92 |
| 1400 | SEGURIDAD SOCIAL | 33,720,581.00 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 | 2,810,048.42 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 5,531,453.00 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 | 460,954.42 |
| 1600 | PREVISIONES | 22,486,890.00 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 | 1,873,907.50 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 18,504,383.00 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 | 1,542,031.92 |
| | **2000 MATERIALES Y SUMINISTROS** | **12,077,000.00** | **1,287,500.00** | **1,181,500.00** | **1,181,500.00** | **1,331,550.00** | **1,181,500.00** | **1,181,500.00** | **1,181,500.00** | **1,117,700.00** | **611,950.00** | **606,950.00** | **606,950.00** | **606,900.00** |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 8,357,354.00 | 962,500.00 | 853,500.00 | 854,500.00 | 993,549.00 | 743,000.00 | 749,000.00 | 765,048.00 | 828,700.00 | 323,950.00 | 352,450.00 | 454,950.00 | 476,207.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | 1,686,014.00 | 150,000.00 | 150,000.00 | 150,000.00 | 100,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 40,000.00 | 46,014.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 926,452.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 150,000.00 | 145,000.00 | 126,452.00 | 50,000.00 | 50,000.00 | 15,000.00 | 25,000.00 | 25,000.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 992,178.00 | 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 | 57,178.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 65,001.00 | 0.00 | 0.00 | 0.00 | 65,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS | 50,001.00 | 5,000.00 | 8,000.00 | 7,000.00 | 3,000.00 | 3,500.00 | 2,500.00 | 5,000.00 | 4,000.00 | 3,000.00 | 4,500.00 | 2,000.00 | 2,501.00 |
| | **3000 SERVICIOS GENERALES** | **54,392,000.00** | **5,569,515.92** | **5,519,515.92** | **5,549,515.92** | **5,489,515.92** | **5,479,515.92** | **4,284,515.92** | **3,704,515.92** | **3,589,515.92** | **4,289,515.92** | **3,702,515.92** | **3,634,515.92** | **3,579,324.92** |
| 3100 | SERVICIOS BÁSICOS | 14,614,351.00 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 | 1,217,862.58 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 14,023,249.00 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 | 1,168,604.08 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS | 5,649,718.00 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 | 470,809.83 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 12,347,219.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 800,000.00 | 200,000.00 | 100,000.00 | 800,000.00 | 200,000.00 | 150,000.00 | 97,219.00 |
| 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 3,520,431.00 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 | 293,369.25 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 410,590.00 | 100,000.00 | 50,000.00 | 80,000.00 | 20,000.00 | 10,000.00 | 15,000.00 | 35,000.00 | 20,000.00 | 20,000.00 | 33,000.00 | 15,000.00 | 12,590.00 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | 1,847,544.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 | 153,962.00 |
| 3800 | SERVICIOS OFICIALES | 356,273.00 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 | 29,689.42 |
| 3900 | OTROS SERVICIOS GENERALES | 1,622,625.00 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 | 135,218.75 |
| | **4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **32,985,000.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** | **2,748,750.00** |
| 4500 | PENSIONES Y JUBILACIONES | 32,985,000.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 | 2,748,750.00 |
| | **5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **4,250,000.00** | **550,000.00** | **1,275,000.00** | **2,425,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 1,736,960.00 | 505,760.00 | 0.00 | 1,231,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 2,468,800.00 | 0.00 | 1,275,000.00 | 1,193,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 44,240.00 | 44,240.00 | 0.00 | 0.00 | 0.00 | 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** |