Poder Judicial del Estado de Coahuila de Zaragoza

PODER JUDICIAL DEL ESTADO DE COAHUILA DE ZARAGOZA

CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2017

		ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	TOTAL	**690,109,000.00**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**	**57,509,083.33**
	1000 SERVICIOS PERSONALES	**542,227,184.57**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**	**45,185,598.71**
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	107,842,249.37	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11	8,986,854.11
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	298,647,695.25	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94	24,887,307.94
1400	SEGURIDAD SOCIAL	44,845,080.63	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05	3,737,090.05
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	46,654,661.85	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49	3,887,888.49
1600	PREVISIONES	44,162,709.89	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82	3,680,225.82
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	74,787.58	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30	6,232.30
	2000 MATERIALES Y SUMINISTROS	**14,473,332.87**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**	**1,206,111.07**
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	8,951,545.00	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08	745,962.08
2200	ALIMENTOS Y UTENSILIOS	2,751,737.62	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47	229,311.47
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	1,117,793.38	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45	93,149.45
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,454,331.17	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26	121,194.26
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	28,000.00	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	169,925.70	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48	14,160.48
	3000 SERVICIOS GENERALES	**64,793,631.56**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**	**5,399,469.30**
3100	SERVICIOS BÁSICOS	10,276,297.16	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10	856,358.10
3200	SERVICIOS DE ARRENDAMIENTO	12,658,887.72	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31	1,054,907.31
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	17,056,534.68	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89	1,421,377.89
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	12,497,728.88	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41	1,041,477.41
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	8,457,854.78	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23	704,821.23
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	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
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	3,228,785.74	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48	269,065.48
3800	SERVICIOS OFICIALES	466,446.61	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55	38,870.55
3900	OTROS SERVICIOS GENERALES	151,096.00	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33	12,591.33
	4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**37,985,000.00**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**	**3,165,416.67**
4500	PENSIONES Y JUBILACIONES	37,985,000.00	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67	3,165,416.67
	5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**30,629,851.00**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**	**2,552,487.58**
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,619,596.99	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42	134,966.42
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	2,555,583.39	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28	212,965.28
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	5,246,400.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00	437,200.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,584,085.62	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47	465,340.47
5900	ACTIVOS INTANGIBLES	15,624,185.00	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42	1,302,015.42
	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**