160110 TRIBUNAL ELECTORAL DEL ESTADO

Presupuesto de Egresos 2012

Partida	Descripción	PRESUPUESTO 2012	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	Totales	**$13,422,676.00**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**	**$1,118,556.33**
10000	**Servicios Personales**	**$9,761,099.00**	**$813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**	**813,424.92**
11301	Sueldos	5,220,516.80	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07	435,043.07
11302	Sobresueldos	1,013,483.52	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96	84,456.96
12201	Sueldos al personal eventual	590,000.00	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67	49,166.67
13101	Quinquenio	197,451.19	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27	16,454.27
13201	Prima vacacional	244,728.92	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08	20,394.08
13203	Aguinaldo	1,019,703.83	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32	84,975.32
14101	Aportaciones de seguridad social	255,570.00	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50	21,297.50
15403	Previsiòn social mùltiple	83,366.40	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20	6,947.20
15404	Despensa	249,427.20	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60	20,785.60
15405	Ayuda para renta	138,388.80	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40	11,532.40
15406	Ajuste de claendario	95,172.36	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03	7,931.03
15904	Estimulo extraordinario	277,600.00	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33	23,133.33
15926	Canasta Bàsica	367,098.64	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55	30,591.55
15927	Dìa Social de las Madres	8,591.34	715.95	715.95	715.95	715.95	715.95	715.95	715.95	715.95	715.95	715.95	715.95	715.95
20000	**Materiales y Suministros**	**$432,182.00**	**$36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**	**36,015.17**
21101	Materiales, ùtiles y equipos menores de oficina	35,600.00	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67
21201	Materiales y ùtiles de impresión	22,000.00	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33
21401	Materiales y accesorios menores de equipo de còmputo	18,500.00	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67	1,541.67
21501	Libros y revistas	9,562.00	796.83	796.83	796.83	796.83	796.83	796.83	796.83	796.83	796.83	796.83	796.83	796.83
21502	Suscrpción a periódicos, revistas y medios informartivos	6,500.00	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67
21601	Materiales sanitario y de limpieza	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
21802	Valores de tránsito	15,320.00	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67	1,276.67
22106	Gastos menores de alimentaciòn	38,000.00	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67
26101	Combustibles, lubricantes y aditivos	195,000.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00
27102	Vestuario y uniformes	38,900.00	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67	3,241.67
29201	Refacciones y accesorios menores de edificios	4,800.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
29401	Refacciones y accesorios menores de equipo de còmputo y	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
30000	**Servicios Generales**	**$3,213,395.00**	**$267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**	**267,782.92**
31101	Servicio de energìa elèctrica	117,600.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
31301	Servicio de agua potable, drenaje y alcantarillado	26,000.00	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67
31401	Telefonìa Tradicional	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
31501	Telefonìa celular	14,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
31701	Servicios de acceso a internet, redes y procesamiento de in	22,422.00	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50	1,868.50
31801	Servicio postal y telegràfico	13,128.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00	1,094.00
31802	Servicios de mensajerìa y paqueterìa	7,800.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
32201	Arrendamiento de edificios y locales	540,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
33301	Servicios de informàtica	56,000.00	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67	4,666.67
34102	Intereses y comisiones bancarios	8,567.00	713.92	713.92	713.92	713.92	713.92	713.92	713.92	713.92	713.92	713.92	713.92	713.92
34501	Seguros y fianzas	25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
35201	Instalaciòn, reparaciòn y mantenimiento de mobiliario y eq	39,000.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
35301	Instalaciòn, reparaciòn y mantenimiento de mobiliario y eq	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
35501	Reparacion, mantenimiento y conservacion de vehiculos y e	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
37101	Pasajes aèreos	198,000.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
37201	Pasajes Terrestres	52,000.00	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33
37501	Viaticos nacionales	125,000.00	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67
38301	Congresos, Cursos y eventos	85,000.00	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33	7,083.33
38501	Gastos de representaciòn	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
39201	Impuestos, derechos y cuotas	1,642,578.00	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50	136,881.50
39903	Gastos complementarios para servicios generales	87,900.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00	7,325.00
50000	**Bienes muebles, Inmuebles e intangibles**	**$16,000.00**	**$1,333.33**	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
59701	Licencias informáticas intelectuales	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33