160110 TRIBUNAL ELECTORAL DEL ESTADO

Presupuesto de Egresos Ejercicio 2013

Partida	Descripción	PRESUPUESTO 2013	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	Totales	**$10,452,434.47**	**$871,036.21**	**$871,036.21**	**$871,036.21**	**$871,036.21**	**$871,036.21**	**$844,905.12**	**$844,905.12**	**$844,905.12**	**$844,905.12**	**$844,905.12**	**$844,905.12**	**$844,905.12**
10000	**Servicios Personales**	$8,952,129.18	$746,010.77	746,010.77	746,010.77	746,010.77	746,010.77	743,867.77	743,867.77	743,867.77	743,867.77	743,867.77	743,867.77	743,867.77
11301	Sueldos	4,028,887.16	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60	335,740.60
11302	Sobresueldos	782,031.32	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28	65,169.28
13101	Quinquenio	137,988.36	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03	11,499.03
13201	Prima vacacional	256,442.79	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23	21,370.23
13203	Aguinaldo	1,282,213.95	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16	106,851.16
13404	Compensación burocracia	157,092.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00	13,091.00
14101	Aportaciones de seguridad social	252,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	18,857.00	18,857.00	18,857.00	18,857.00	18,857.00	18,857.00	18,857.00
15403	Previsiòn social mùltiple	66,276.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00	5,523.00
15404	Despensa	198,294.70	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56	16,524.56
15405	Ayuda para renta	110,019.10	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26	9,168.26
15406	Ajuste de claendario	99,727.00	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58	8,310.58
15926	Canasta Bàsica	369,668.21	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68	30,805.68
15927	Dìa Social de las Madres	6,071.00	505.92	505.92	505.92	505.92	505.92	505.92	505.92	505.92	505.92	505.92	505.92	505.92
18101	Impuesto sobre nóminas	102,817.00	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08	8,568.08
18201	Impuesto sobre la renta	1,102,600.59	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38	91,883.38
20000	**Materiales y Suministros**	$ 264,800.00	$ 22,066.67	22,066.67	22,066.67	22,066.67	22,066.67	20,435.72	20,435.72	20,435.72	20,435.72	20,435.72	20,435.72	20,435.72
21101	Materiales, ùtiles y equipos menores de oficina	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
21201	Materiales y ùtiles de impresión	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
21401	Materiales y accesorios menores de equipo de còmputo	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
21502	Suscrpción a periódicos, revistas y medios informartivos	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33
21601	Materiales sanitario y de limpieza	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
21803	Identificaciones y gafetes de bienes y personas	10,000.00	833.33	833.33	833.33	833.33	833.33	595.24	595.24	595.24	595.24	595.24	595.24	595.24
22106	Gastos menores de alimentaciòn	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
24601	Material eléctrico y electrónico	3,000.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26101	Combustibles, lubricantes y aditivos	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	10,523.81	10,523.81	10,523.81	10,523.81	10,523.81	10,523.81	10,523.81
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 tecn	8,000.00	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67
29601	Refacciones y accesorios ,empres de equipo de transporte	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
30000	**Servicios Generales**	$1,225,505.29	$102,125.44	102,125.44	102,125.44	102,125.44	102,125.44	80,601.63	80,601.63	80,601.63	80,601.63	80,601.63	80,601.63	80,601.63
31101	Servicio de energìa elèctrica	102,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
31301	Servicio de agua potable, drenaje y alcantarillado	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00
31401	Telefonìa Tradicional	54,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
31501	Telefonìa celular	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
31701	Servicios de acceso a internet, redes y procesamiento de informa	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31801	Servicio postal y telegràfico	3,000.00	250.00	250.00	250.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31802	Servicios de mensajerìa y paqueterìa	8,799.88	733.32	733.32	733.32	733.32	733.32	733.32	733.32	733.32	733.32	733.32	733.32	733.32
32201	Arrendamiento de edificios y locales	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	33,285.71	33,285.71	33,285.71	33,285.71	33,285.71	33,285.71	33,285.71
33301	Servicios de informàtica	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33401	Servicios de capacitación	22,488.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00	1,874.00
34102	Intereses y comisiones bancarios	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
34501	Seguros y fianzas	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
35201	Instalaciòn, reparaciòn y mantenimiento de mobiliario y equipo d	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
35301	Instalaciòn, reparaciòn y mantenimiento de mobiliario y equipo d	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
35501	Reparacion, mantenimiento y conservacion de vehiculos y equip	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35901	Servicios de jardinería y fumigación	17,000.00	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67
37101	Pasajes aèreos	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	4,047.62	4,047.62	4,047.62	4,047.62	4,047.62	4,047.62	4,047.62
37201	Pasajes Terrestres	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,857.14	1,857.14	1,857.14	1,857.14	1,857.14	1,857.14	1,857.14
37501	Viaticos nacionales	71,260.75	5,938.40	5,938.40	5,938.40	5,938.40	5,938.40	3,795.54	3,795.54	3,795.54	3,795.54	3,795.54	3,795.54	3,795.54
38301	Congresos, Cursos y eventos	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	3,809.52	3,809.52	3,809.52	3,809.52	3,809.52	3,809.52	3,809.52
38501	Gastos de representaciòn	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
39201	Impuestos, derechos y cuotas	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
39903	Gastos complementarios para servicios generales	54,956.66	4,579.72	4,579.72	4,579.72	4,579.72	4,579.72	3,298.78	3,298.78	3,298.78	3,298.78	3,298.78	3,298.78	3,298.78
50000	**Bienes muebles, Inmuebles e intangibles**	$10,000.00	$833.33	833.33	833.33	833.33	833.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51101	Mobiliario y equipo de oficina	10,000.00	833.33	833.33	833.33	833.33	833.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00