160110

Tribunal Electoral del Estado de Colima(Proyecto de Presupuesto de Egresos Ejercicio 2014)

Partida	Descripción		enero	febrero	marzo	abril	mayo	junio	julio	agosto	septiembre	octubre	noviembre	diciembre
		$10,452,435.42	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**	**871,036.29**
10000	**Servicios Personales**	**$7,788,120.59**	**649,010.05**	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05	649,010.05
11301	Sueldos	4,078,686.61	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55	339,890.55
11302	Sobresueldos	816,891.36	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28	68,074.28
13101	Quinquenio	144,497.64	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47	12,041.47
13201	Prima vacacional	234,637.00	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08	19,553.08
13203	Aguinaldo	1,235,536.10	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34	102,961.34
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	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
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	99,231.31	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28	8,269.28
15926	Canasta Bàsica	388,887.58	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30	32,407.30
15927	Dìa Social de las Madres	6,071.20	505.93	505.93	505.93	505.93	505.93	505.93	505.93	505.93	505.93	505.93	505.93	505.93
20000	**Materiales y Suministros**	**$256,800.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**	**21,400.00**
21101	Materiales, ùtiles y equipos menores de oficina	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
21201	Materiales y ùtiles de impresión	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
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
21501	Libros y revistas	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
21601	Materiales sanitario y de limpieza	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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
26101	Combustibles, lubricantes y aditivos	152,000.00	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67	12,666.67
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 tecnologìa	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**	**$2,387,514.83**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**	**198,959.57**
31101	Servicio de energìa elèctrica	84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
31301	Servicio de agua potable, drenaje y alcantarillado	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
31401	Telefonìa Tradicional	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
31501	Telefonìa celular	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
31701	Servicios de acceso a internet, redes y procesamiento de informaciòn	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
31801	Servicio postal y telegràfico	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
31802	Servicios de mensajerìa y paqueterìa	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
32201	Arrendamiento de edificios y locales	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
33301	Servicios de informàtica	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
33401	Servicios de capacitación	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
34101	Servicios 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	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
35201	Instalaciòn, reparaciòn y mantenimiento de mobiliario y equipo de administracion	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
35301	Instalaciòn, reparaciòn y mantenimiento de mobiliario y equipo de computos y tecn.	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 equipo de transporte	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
35901	Servicios de jardinería y fumigación	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
37101	Pasajes aèreos	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
37201	Pasajes Terrestres	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
37501	Viaticos nacionales	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
38301	Congresos, Cursos y eventos	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
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	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
39801	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
39802	Impuesto sobre nomina	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
39903	Gastos complementarios para servicios generales	55,297.24	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10	4,608.10
50000	**Bienes muebles, Inmuebles e intangibles**	**$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**
59701	Licencias informáticas e intelectuales	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