



**INSTITUTO ELECTORAL DEL ESTADO  
PROYECTO DE PRESUPUESTO 2011  
RESUMEN POR CAPITULO DE GASTO**

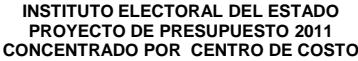
<b>PARTIDA</b>	<b>CAPITULO</b>	<b>TOTAL</b>
	<b>TOTAL CAPITULO 1000 SERVICIOS PERSONALES</b>	<b>\$47,747,882.14</b>
	<b>TOTAL CAPITULO 2000 MATERIALES Y SUMINISTROS</b>	<b>\$898,312.81</b>
	<b>TOTAL CAPITULO 3000 SERVICIOS GENERALES</b>	<b>\$11,311,703.50</b>
	<b>TOTAL CAPITULO 4000 TRANSFERENCIAS</b>	<b>\$19,221,110.93</b>
	<b>TOTAL CAPITULO 5000 BIENES MUEBLES</b>	<b>\$0.00</b>
	<b>TOTAL</b>	<b>\$79,179,009.38</b>

[illegible]



INSTITUTO ELECTORAL DEL ESTADO  
PROYECTO DE PRESUPUESTO 2011  
POR PARTIDA

PARTIDA	CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
3402	FLETES Y MANIOBRAS	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
3403	SERVICIOS BANCARIOS Y FINANCIEROS	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	\$69,600.00
3404	SEGUROS DE BIENES PATRIMONIALES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	\$234,000.00
3407	OTROS IMPUESTOS Y DERECHOS	600.00	70,950.00	600.00	600.00	600.00	600.00	600.00	6,450.00	600.00	600.00	600.00	600.00	\$83,400.00
3408	COMISIONES POR COMPRAS DE SERVICIOS	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
3409	PATENTES REGALÍAS Y OTROS	67,970.00	0.00	0.00	0.00	0.00	2,521,780.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,589,750.00
3411	SERVICIO DE VIGILANCIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	\$336,000.00
3451	OTROS SERVICIOS COMERCIALES	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
3501	MTTO. Y CONSERV. MOB. Y EPO.	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00	\$16,704.00
3502	MTTO. Y CONSERV. BIENES INFORMÁTICOS	812.00	812.00	812.00	812.00	812.00	812.00	812.00	812.00	812.00	812.00	812.00	812.00	\$9,744.00
3503	MTTO. Y CONSERV. MAQ. Y EPO.	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	27,202.00	\$326,424.00
3504	MTTO. Y CONSERV. INMUEBLES	2,500.00	95,300.00	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	\$122,800.00
3507	SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUM.	3,000.00	8,000.00	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00	\$51,000.00
3601	GASTOS DE PROPAGANDA E IMAGEN INSTITUCIONAL	0.00	85,652.00	0.00	0.00	0.00	4,000.00	0.00	24,152.00	0.00	4,000.00	0.00	0.00	\$117,804.00
3602	IMPRESIONES OFICIALES	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
3604	SERVICIO DE TELECOMUNICACIONES	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
3605	OTROS GASTOS DE DIF. E INF.	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
3606	IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	40,567.50	82,500.00	66,050.00	49,442.00	91,150.00	46,342.50	73,424.50	99,091.50	45,000.00	42,372.00	124,944.00	91,200.00	\$852,084.00
3701	PASAJES NACIONALES	9,960.00	9,480.00	10,080.00	14,760.00	17,940.00	9,300.00	9,360.00	10,020.00	9,240.00	9,720.00	9,540.00	9,540.00	\$128,940.00
3702	VIÁTICOS NACIONALES	14,700.00	19,600.00	14,700.00	13,300.00	12,600.00	11,200.00	12,600.00	13,300.00	13,300.00	11,900.00	11,900.00	31,500.00	\$180,600.00
3809	OTROS SERVICIOS	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
3810	GASTOS DE REPRESENTACIÓN	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
3811	GASTOS DE CAMPO	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
3901	SERVICIOS DIVERSOS	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
	TOTAL CAPITULO 3000 SERVICIOS GENERALES	\$1,002,596.50	\$944,193.50	\$670,241.50	\$677,313.50	\$700,501.50	\$3,176,734.00	\$674,196.00	\$730,925.00	\$646,951.50	\$651,503.50	\$725,195.50	\$711,351.50	\$11,311,703.50
4205	CONVENIO IFE-IEE													\$0.00
4302	TRANSFERENCIAS PARA MATERIALES Y SUMINISTROS													\$0.00
4303	TRANSFERENCIAS PARA SERVICIOS GENERALES													\$0.00
4311	OTRAS TRANSFERENCIAS	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$280,000.00	\$1,820,000.00
4403	AYUDA PARA PREMIOS Y RECOMPENSAS										\$103,000.00			\$103,000.00
4803	SUBSIDIOS P/SERV. GENERALES		\$17,298,110.93											\$17,298,110.93
	TOTAL CAPITULO 4000 TRANSFERENCIAS	\$140,000.00	\$17,438,110.93	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$243,000.00	\$140,000.00	\$280,000.00	\$19,221,110.93
5101	MOBILIARIO													\$0.00
5102	EQUIPO DE ADMINISTRACIÓN													\$0.00
5103	EQUIPO EDUCACIONAL Y RECREATIVO													\$0.00
5202	MAQ. Y EPO. INDUSTRIAL													\$0.00
5204	EQUIPOS Y APARATOS DE COMUNICACIONES													\$0.00
5205	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECT.													\$0.00
5206	BIENES INFORMÁTICOS													\$0.00
5301	VEHÍCULOS Y EQUIPO TERRESTRE													\$0.00
5501	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTAS													\$0.00
	TOTAL CAPITULO 5000 BIENES MUEBLES	\$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
	TOTAL	\$4,849,826.93	\$21,923,020.24	\$4,315,283.77	\$4,321,441.34	\$4,906,607.42	\$6,752,925.46	\$4,316,487.66	\$4,290,772.51	\$4,237,405.92	\$4,342,336.85	\$4,303,032.70	\$10,619,868.57	\$79,179,009.38



PARTIDA	CONCEPTO	CONSEJO GENERAL	USEP	CONTRALORIA	PRESIDENCIA	COMUNICACIÓN SOCIAL	TRANSPARENCIA	DIRECCIÓN GENERAL	SECRETARIA GENERAL	JURIDICO	DIRECCIÓN ADMINISTRAT.	ORGANIZACIÓN ELECTORAL	CAPACITACIÓN ELECTORAL	PRERROGATIVAS	PARTIDOS POLITICOS	TOTAL
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$2,202,413.40	\$369,220.68	\$539,687.88	\$339,609.24	\$125,556.84	\$123,203.52	\$326,012.40	\$443,882.76	\$203,311.80	\$1,189,064.40	\$456,912.48	\$373,786.32	\$326,452.08	\$0.00	\$7,019,113.80
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$0.00	\$0.00	\$186,607.68	\$279,911.52	\$279,911.52	\$0.00	\$0.00	\$246,353.40	\$653,126.88	\$186,607.68	\$933,038.40	\$0.00	\$342,114.08	\$0.00	\$3,107,671.16
1305	PRIMAS DE VACACIONES Y D.	\$289,633.16	\$48,555.18	\$70,972.84	\$44,661.06	\$16,511.62	\$16,202.14	\$42,872.94	\$58,373.76	\$26,736.94	\$156,370.56	\$60,087.28	\$49,155.60	\$42,930.80	\$0.00	\$923,063.88
1306	AGUINALDO	\$1,255,076.40	\$210,405.61	\$307,548.82	\$193,531.20	\$71,550.32	\$70,209.29	\$185,782.75	\$252,952.86	\$115,860.07	\$677,605.17	\$260,378.05	\$213,007.43	\$186,033.32	\$0.00	\$3,999,941.29
1317	LIQUDACIONES POR INDEM. Y POR SUELDOS POR SALARIOS	\$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	\$0.00	\$0.00
1350	COMPENSACIONES EXTRAORDINARIAS	\$6,607,238.16	\$1,107,661.56	\$1,619,063.52	\$1,018,827.96	\$376,670.28	\$369,610.56	\$978,036.72	\$1,331,647.68	\$609,934.92	\$3,567,191.88	\$1,370,737.08	\$1,121,358.72	\$979,355.76	\$0.00	\$21,057,334.80
1450	CUOTAS AL ISSSTEP	\$604,524.36	\$103,628.88	\$151,121.88	\$93,794.52	\$34,504.80	\$31,169.40	\$81,748.92	\$113,228.40	\$58,281.72	\$330,663.36	\$127,996.08	\$106,899.72	\$91,857.24	\$0.00	\$1,929,419.28
1506	ESTÍMULOS AL PERSONAL	\$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	\$0.00
1507	OTRAS PRESTACIONES	\$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
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$3,792,556.42	\$429,409.40	\$627,561.29	\$569,383.60	\$163,729.21	\$127,352.75	\$428,144.08	\$568,913.34	\$337,277.12	\$1,147,871.42	\$634,223.28	\$456,586.27	\$428,329.75	\$0.00	\$9,711,337.93
	TOTAL CAPITULO 1000 SERVICIOS PERSONALES	\$14,751,441.90	\$2,268,881.31	\$3,502,563.91	\$2,539,719.10	\$1,068,434.59	\$737,747.66	\$2,042,597.81	\$3,015,352.20	\$2,004,529.45	\$7,255,374.47	\$3,843,372.65	\$2,320,794.06	\$2,397,073.03	\$0.00	\$47,747,882.14

2101	MATERIALES Y ÚTILES DE OFICINA.	\$46,037.41	\$7,175.15	\$13,710.51	\$19,825.01	\$11,975.72	\$11,516.05	\$9,740.86	\$24,305.95	\$22,534.08	\$42,266.02	\$20,971.86	\$13,686.97	\$18,081.93	\$0.00	\$261,827.52
2102	MATERIAL DE LIMPIEZA	\$47.03	\$0.00	\$752.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356.98	\$30,001.72	\$2.00	\$0.00	\$0.00	\$0.00	\$31,158.24
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$3,480.23	\$0.00	\$0.00	\$24.88	\$1,528.26	\$189.68	\$0.00	\$1,102.26	\$312.90	\$4,463.21	\$24.88	\$180.41	\$12.44	\$0.00	\$11,319.15
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$2,309.44	\$0.00	\$0.00	\$1,456.15	\$950.56	\$0.00	\$0.00	\$1,456.15	\$1,456.15	\$2,276.69	\$1,456.15	\$970.77	\$1,456.15	\$0.00	\$13,788.22
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$52,028.79	\$6,688.81	\$7,897.35	\$3,168.78	\$11,072.35	\$4,585.14	\$15,450.45	\$6,816.54	\$4,512.87	\$23,991.71	\$10,893.93	\$18,420.30	\$13,572.43	\$0.00	\$179,099.45
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0.00	\$4,396.91	\$12,337.25	\$10,971.39	\$10,728.92	\$1,820.53	\$6,832.48	\$12,203.23	\$11,731.41	\$43,997.41	\$3,506.42	\$3,383.57	\$10,937.52	\$0.00	\$132,847.05
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0.00	\$0.00	\$2,046.95	\$0.00	\$0.00	\$0.00	\$75.96	\$690.76	\$966.84	\$3,164.33	\$0.00	\$0.00	\$0.00	\$0.00	\$6,944.84
2302	REFACCIONES, ACCES.Y HERRAMIENTAS.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,010.50	\$0.00	\$0.00	\$0.00	\$0.00	\$75,010.50
2304	REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	\$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	\$0.00	\$0.00
2401	MATERIALES DE CONSTRUCCIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,495.00
2402	ESTRUCTURAS Y MANUFACTURAS	\$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	\$0.00	\$0.00
2403	MATERIALES COMPLEMENTARIOS	\$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	\$0.00	\$0.00
2404	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,436.20	\$0.00	\$0.00	\$0.00	\$0.00	\$11,436.20
2503	MEDICINAS Y PRODUCTOS FARM.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74.38	\$8,136.69	\$0.00	\$0.00	\$0.00	\$0.00	\$8,211.07
2505	MAT. ACCES. Y SUM. DE LAB.	\$0.00	\$0.00	\$0.00	\$455.76	\$5,621.04	\$1,489.66	\$0.00	\$1,139.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,705.86
2601	COMBUSTIBLES	\$0.00	\$0.00	\$11,394.00	\$22,788.00	\$0.00	\$1,477.00	\$0.00	\$18,990.00	\$12,660.00	\$50,640.00	\$12,660.00	\$3,692.50	\$6,330.00	\$0.00	\$140,631.50
2602	LUBRICANTES Y ADITIVOS	\$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	\$0.00
2701	VESTUARIO, UNIFORMES Y BLANCOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$685.33	\$0.00	\$0.00	\$685.33
2702	PRENDAS DE PROTECCIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$6,642.28	\$510.62	\$0.00	\$0.00	\$7,152.90
	TOTAL CAPITULO 2000 MATERIALES Y SUMINISTROS	103,902.90	18,260.86	48,138.58	58,689.97	41,876.85	21,078.06	32,099.75	66,704.30	54,605.61	304,879.48	56,155.52	41,530.47	50,390.47	0.00	898,312.81

[illegible]



INSTITUTO ELECTORAL DEL ESTADO  
PROYECTO DE PRESUPUESTO 2011  
CONCENTRADO POR CENTRO DE COSTO

PARTIDA	CONCEPTO	CONSEJO GENERAL	USEP	CONTRALORIA	PRESIDENCIA	COMUNICACIÓN SOCIAL	TRANSPARENCIA	DIRECCIÓN GENERAL	SECRETARIA GENERAL	JURIDICO	DIRECCIÓN ADMINISTRAT.	ORGANIZACIÓN ELECTORAL	CAPACITACIÓN ELECTORAL	PRERROGATIVAS	PARTIDOS POLITICOS	TOTAL
3606	IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,285.00	\$53,700.00	\$487,500.00	\$0.00	\$0.00	\$575.00	\$298,152.00	\$4,872.00	\$0.00	\$852,084.00
3701	PASAJES NACIONALES	\$0.00	\$0.00	\$4,320.00	\$0.00	\$180.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$50,400.00	\$48,600.00	\$17,400.00	\$6,600.00	\$0.00	\$128,940.00
3702	VIÁTICOS NACIONALES	\$0.00	\$0.00	\$8,400.00	\$11,200.00	\$2,100.00	\$5,600.00	\$0.00	\$11,200.00	\$25,200.00	\$103,600.00	\$0.00	\$7,000.00	\$6,300.00	\$0.00	\$180,600.00
3901	SERVICIOS DIVERSOS	\$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	\$0.00	\$0.00
	TOTAL CAPITULO 3000 SERVICIOS GENERALES	0.00	\$11,601.60	\$24,321.60	\$22,801.60	\$131,685.60	\$24,486.60	\$65,301.60	\$511,741.60	\$36,801.60	\$10,058,657.90	\$60,776.60	\$334,153.60	\$29,373.60	\$0.00	\$11,311,703.50
4205	CONVENIO IFE-IEE								\$0.00		\$0.00			\$0.00	\$0.00	\$0.00
4302	TRANSFERENCIAS PARA MATERIALES Y SUMINISTROS								\$0.00		\$0.00			\$0.00	\$0.00	\$0.00
4303	TRANSFERENCIAS PARA SERVICIOS GENERALES								\$0.00		\$0.00			\$0.00	\$0.00	\$0.00
4311	OTRAS TRANSFERENCIAS								\$0.00		\$0.00			\$0.00	\$1,820,000.00	\$1,820,000.00
4403	AYUDA PARA PREMIOS Y RECOMPENSAS								\$0.00		\$0.00		\$103,000.00	\$0.00	\$0.00	\$103,000.00
4803	SUBSIDIOS P/SERV. GENERALES								\$0.00		\$0.00			\$17,298,110.93	\$0.00	\$17,298,110.93
	TOTAL CAPITULO 4000 TRANSFERENCIAS	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00	\$17,298,110.93	\$1,820,000.00	\$19,221,110.93
5101	MOBILIARIO															\$0.00
5102	EQUIPO DE ADMINISTRACIÓN															\$0.00
5103	EQUIPO EDUCACIONAL Y RECREATIVO															\$0.00
5202	MAQ. Y EPO. INDUSTRIAL															\$0.00
5204	EQUIPOS Y APARATOS DE COMUNICACIONES															\$0.00
5205	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECT.															\$0.00
5206	BIENES INFORMÁTICOS															\$0.00
5301	VEHÍCULOS Y EQUIPO TERRESTRE															\$0.00
5501	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTAS															\$0.00
	TOTAL CAPITULO 5000 BIENES MUEBLES	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	0.00	\$0.00
	TOTAL	\$14,855,344.80	\$2,298,743.77	\$3,575,024.09	\$2,621,210.67	\$1,241,997.04	\$783,312.32	\$2,139,999.16	\$3,593,798.10	\$2,095,936.66	\$17,618,911.85	\$3,960,304.77	\$2,799,478.13	\$19,774,948.03	\$1,820,000.00	\$79,179,009.38