



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
ANTEPROYECTO DE PRESUPUESTO APROBADO POR CG 2008
POR CAPITULO - PARTIDA
\$69,085,672.77

25/11/2007

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$566,145.05	\$6,793,740.60
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$434,768.88	\$434,768.88	\$384,515.74	\$384,515.74	\$377,336.72	\$276,830.44	\$181,362.58	\$181,362.58	\$181,362.58	\$57,432.16	\$57,432.16	\$57,432.16	\$3,009,120.62
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$437,192.82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$874,385.64
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,278,947.06
1350 COMPENSACIONES EXTRAORDINARIAS	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$1,648,966.01	\$19,787,592.12
1450 CUOTAS AL ISSSTEP	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$146,819.82	\$1,761,837.84
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$504,707.03	\$504,709.03	\$500,138.03	\$500,139.03	\$591,101.22	\$490,281.29	\$484,095.57	\$484,095.57	\$484,095.57	\$471,467.19	\$471,467.19	\$1,250,196.31	\$6,736,493.03
TOTAL CAPITULO 1000	\$3,301,406.79	\$3,301,408.79	\$3,246,584.65	\$3,246,585.65	\$3,767,561.64	\$3,129,042.61	\$3,027,389.03	\$3,027,389.03	\$3,027,389.03	\$2,890,830.23	\$2,890,830.23	\$7,385,699.23	\$42,242,116.91
2000 Materiales y Suministros													
2101 MATERIALES Y UTILES DE OFICINA.	\$133,631.52	\$26,177.22	\$26,191.69	\$39,657.79	\$25,228.05	\$27,470.19	\$63,213.25	\$17,335.77	\$23,597.23	\$26,315.62	\$20,663.21	\$17,891.07	\$447,372.61
2102 MATERIAL DE LIMPIEZA	\$8,027.94	\$7,120.21	\$7,526.64	\$7,704.98	\$7,222.64	\$7,597.19	\$7,793.49	\$7,324.21	\$7,640.56	\$7,387.06	\$7,457.09	\$7,424.21	\$90,226.22
2103 MATERIAL DIDACTICO Y DE APOYO INFORMATIVO	\$284.32	\$90.08	\$90.08	\$90.08	\$260.12	\$136.07	\$93.56	\$175.10	\$90.08	\$90.08	\$175.10	\$90.08	\$1,664.75
2105 MAT.Y UT. DE IMP.Y REPRODUCCION	\$29,164.87	\$755.17	\$737.66	\$9,712.08	\$1,592.42	\$1,888.67	\$8,476.40	\$351.31	\$854.76	\$8,375.36	\$117.10	\$347.23	\$62,373.03
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y BINF.	\$109,083.38	\$48,823.00	\$74,320.61	\$57,814.62	\$80,742.04	\$43,560.11	\$84,783.14	\$50,134.05	\$77,169.64	\$53,704.10	\$72,108.12	\$47,403.12	\$799,645.93
2201 ALIMENTACION PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$44,190.33	\$37,636.06	\$21,019.25	\$19,152.77	\$21,497.13	\$18,756.58	\$19,544.61	\$15,206.31	\$17,723.12	\$16,389.09	\$17,344.04	\$14,616.05	\$263,075.34
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$39,377.40
2302 REFACCIONES,ACCES.Y HERRAMIENTAS.	\$0	\$0	\$0	\$1,500.00	\$0	\$0	\$0	\$1,500.00	\$0	\$0	\$1,500.00	\$0	\$4,500.00
2404 MATERIAL ELECTRICO Y ELECTRONICO	\$590.00	\$140.00	\$1,155.00	\$190.00	\$125.00	\$205.00	\$1,125.00	\$125.00	\$205.00	\$125.00	\$125.00	\$155.00	\$4,265.00
2503 MEDICINAS Y PRODUCTOS FARM.	\$1,500.00	\$500.00	\$500.00	\$1,000.00	\$500.00	\$500.00	\$1,500.00	\$500.00	\$500.00	\$1,000.00	\$500.00	\$500.00	\$9,000.00
2505 MAT.ACCES.Y SUM.DE LAB.	\$831.52	\$459.19	\$638.69	\$593.61	\$777.69	\$668.61	\$631.61	\$459.19	\$418.05	\$359.96	\$301.55	\$245.96	\$6,385.64
2601 COMBUSTIBLES	\$48,919.20	\$61,251.20	\$56,144.00	\$58,700.00	\$44,256.80	\$29,420.80	\$18,643.20	\$19,903.20	\$19,118.40	\$18,751.20	\$18,143.20	\$16,609.60	\$409,860.80
2702 PRENDAS DE PROTECCION	\$5,012.00	\$0	\$0	\$225.00	\$0	\$0	\$0	\$225.00	\$0	\$0	\$0	\$0	\$5,462.00
TOTAL CAPITULO 2000	\$384,516.53	\$186,233.59	\$191,605.07	\$199,622.38	\$185,483.34	\$133,484.66	\$209,085.70	\$116,520.60	\$150,598.29	\$135,778.92	\$141,715.87	\$108,563.77	\$2,143,208.72
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$2,880.00
3103 SERVICIO TELEFONICO	\$29,561.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,295.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$347,106.00
3104 SERVICIO DE ENERGIA ELECTRICA	\$64,492.00	\$1,859.00	\$0	\$55,068.00	\$47,721.00	\$1,558.00	\$0	\$40,927.00	\$32,384.00	\$1,589.00	\$35,450.00	\$1,793.00	\$282,841.00
3105 SERVICIO DE AGUA POTABLE	\$473.00	\$2,129.00	\$0	\$1,445.00	\$0	\$3,503.00	\$0	\$2,317.00	\$1,445.00	\$829.00	\$368.00	\$690.00	\$13,199.00
3152 SERV.TELEFONIA CELULAR	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$22,873.50	\$274,482.00
3154 SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$13,200.00
3201 ARRENDAMIENTO DE EDIF.Y LOC.	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$2,901,554.40
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$15,690.62	\$15,690.62	\$12,840.62	\$12,745.62	\$12,745.62	\$11,795.62	\$11,795.62	\$11,700.62	\$12,582.28	\$11,632.28	\$11,537.28	\$11,442.28	\$152,199.08
3204 ARRENDAMIENTO EPO. Y BIENES INFORMATICOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3301 ASESORIA	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$21,562.50	\$258,750.00
3302 SERVICIOS DE INFORMATICA	\$76,805.00	\$36,355.00	\$36,355.00	\$36,355.00	\$36,355.00	\$36,355.00	\$74,305.00	\$36,355.00	\$36,355.00	\$36,355.00	\$36,355.00	\$36,355.00	\$514,660.00



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PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
3305 CAPACITACION	\$200,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000.00
3403 SERVICIOS BANCARIOS Y FINANCIEROS	\$3,989.00	\$2,424.00	\$3,738.00	\$6,034.00	\$3,263.00	\$3,196.00	\$9,607.00	\$2,487.00	\$2,441.00	\$2,268.00	\$2,575.00	\$3,036.00	\$45,058.00
3404 SEGUROS DE BIENES PATRIMONIALES	\$24,446.02	\$2,897.00	\$11,805.17	\$2,897.00	\$2,897.00	\$100,530.28	\$8,166.77	\$2,897.00	\$2,897.00	\$2,897.00	\$2,897.00	\$2,897.00	\$168,124.24
3407 OTROS IMPUESTOS Y DERECHOS	\$9,584.00	\$8,004.00	\$37,498.00	\$3,944.00	\$6,430.00	\$9,860.00	\$7,164.00	\$3,944.00	\$4,182.00	\$4,100.00	\$3,668.00	\$2,552.00	\$100,930.00
3408 COMISIONES POR COMPRAS DE SERVICIOS	\$1,800.00	\$2,254.00	\$2,066.00	\$2,160.00	\$1,628.00	\$1,833.00	\$1,436.00	\$1,483.00	\$1,454.00	\$1,341.00	\$1,320.00	\$1,262.00	\$20,037.00
3409 PATENTES REGALIAS Y OTROS	\$10,483.02	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$14,239.63
3411 SERVICIO DE VIGILANCIA	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$22,426.17	\$269,114.04
3502 MTTO.Y CONSERV.BIENES INFORMATICOS	\$137,740.00	\$10,240.00	\$10,240.00	\$10,240.00	\$10,240.00	\$10,240.00	\$135,820.00	\$8,320.00	\$8,320.00	\$8,320.00	\$8,320.00	\$8,320.00	\$366,360.00
3503 MTTO.Y CONSERV.MAQ.Y EPO.	\$90,000.00	\$0	\$0	\$0	\$90,000.00	\$0	\$0	\$0	\$90,000.00	\$0	\$67,500.00	\$0	\$337,500.00
3504 MTTO.Y CONSERV.INMUEBLES	\$60,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000.00
3507 SERVICIO DE LAVANDERIA, LIMPIEZA HIGIENE Y FUM.	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$156,304.56
3601 GASTOS DE PROPAGANDA E IMAGEN INSTITUCIONAL	\$36,000.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$304,169.00
3602 IMPRESIONES OFICIALES.	\$0	\$0	\$60,526.00	\$0	\$60,526.00	\$0	\$0	\$60,526.00	\$0	\$0	\$0	\$0	\$181,578.00
3606 IMPRESION Y ELABORACION DE PUBLICACIONES OFICIALES Y DE INFORMACION EN GENERAL PARA LA DIFUSION	\$166,626.67	\$22,238.67	\$191,728.67	\$190,578.67	\$152,638.67	\$17,638.67	\$136,158.67	\$36,130.67	\$17,638.67	\$17,638.67	\$17,638.67	\$17,638.67	\$984,294.04
3701 PASAJES NACIONALES	\$4,200.00	\$3,850.00	\$3,175.00	\$3,115.00	\$3,115.00	\$3,115.00	\$2,385.00	\$2,245.00	\$2,801.00	\$2,665.00	\$2,665.00	\$2,315.00	\$35,646.00
3702 VIATICOS NACIONALES	\$49,286.00	\$33,684.00	\$35,965.00	\$31,490.00	\$36,723.00	\$37,304.00	\$3,817.00	\$14,419.00	\$12,025.00	\$6,970.00	\$4,643.00	\$3,955.00	\$270,281.00
3810 GASTOS DE REPRESENTACION	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$120,000.00
TOTAL CAPITULO 3000	\$1,314,200.08	\$528,294.55	\$792,606.72	\$742,741.55	\$850,951.55	\$623,597.83	\$777,324.32	\$609,790.55	\$611,194.21	\$483,274.21	\$581,606.21	\$478,925.21	\$8,394,506.99
4000 Transferencias													
4311 OTRAS TRANSFERENCIAS	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$1,620,000.00
4803 SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15	\$0	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15
TOTAL CAPITULO 4000	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$14,779,194.15	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$16,264,194.15
5000 Equipos													
5101 MOBILIARIO	\$14,590.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,590.00
5102 EQUIPO DE ADMINISTRACION	\$25,698.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159.00	\$0	\$0	\$25,857.00
5103 EQUIPO EDUCACIONAL Y RECREATIVO	\$1,199.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,199.00
5206 BIENES INFORMATICOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
TOTAL CAPITULO 5000	\$41,487.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159.00	\$0	\$0	\$41,646.00
6000 OBRA PUBLICA													
6101 OBRA PUBLICA CONTRATO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
TOTAL CAPITULO 6000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
GRAN TOTAL	\$5,176,610.40	\$4,150,936.93	\$4,365,796.44	\$4,323,949.58	\$4,938,996.53	\$18,665,319.25	\$4,148,799.05	\$3,888,700.18	\$3,924,181.53	\$3,645,042.36	\$3,749,152.31	\$8,108,188.21	\$69,085,672.77