



INSTITUTO ELECTORAL DEL ESTADO

ANTEPROYECTO DE PRESUPUESTO AÑO ELECTORAL 2007

1000 Servicios Personales

25/10/2006

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$551,580.20	\$6,618,962.40
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$11,163.65	\$39,600.29	\$653,430.07	\$753,393.21	\$1,703,325.93	\$4,584,861.14	\$9,099,354.52	\$12,050,085.40	\$12,328,408.43	\$12,832,620.84	\$8,417,162.62	\$758,625.96	\$63,232,032.06
1305	PRIMAS DE VACACIONES Y DOMINICALES.	\$0.00	\$0.00	\$0.00	\$0.00	\$403,666.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$403,666.38	\$807,332.76
1306	AGUINALDO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,027,497.17	\$3,027,497.17
1350	COMPENSACIONES EXTRAORDINARIAS	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$1,500,960.85	\$18,011,530.20
1450	CUOTAS AL ISSSTEP	\$131,763.79	\$133,469.15	\$166,034.03	\$168,319.17	\$198,235.23	\$202,106.83	\$183,519.89	\$183,519.89	\$183,519.89	\$181,814.53	\$181,814.53	\$169,121.44	\$2,083,238.37
1506	ESTIMULOS AL PERSONAL	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$684,180.35	\$8,210,164.20
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$589,379.95	\$591,347.37	\$642,576.08	\$659,530.41	\$828,002.15	\$762,036.20	\$855,473.63	\$908,325.29	\$920,330.07	\$930,246.40	\$820,846.40	\$2,103,839.37	\$10,611,933.28
TOTAL 1000		\$3,469,028.79	\$3,501,138.21	\$4,198,761.58	\$4,317,964.19	\$5,869,951.09	\$8,285,725.57	\$12,875,069.44	\$15,878,651.98	\$16,168,979.79	\$16,681,403.17	\$12,156,544.95	\$9,199,471.72	\$112,602,690.44

2000 Materiales y Suministros

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2101	MATERIALES Y UTILES DE OFICINA.	\$0.00	\$1,776,330.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,776,330.09
2102	MATERIAL DE LIMPIEZA	\$0.00	\$227,773.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,773.15
2103	MATERIAL DIDACTICO Y DE APOYO INFORMATIVO	\$0.00	\$60,135.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,135.02
2105	MATERIALES Y UTILES DE IMP.Y REPRODUCCION	\$0.00	\$44,157.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,157.07
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0.00	\$1,537,581.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,537,581.51
2201	ALIMENTACION PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$45,328.54	\$28,171.81	\$60,419.96	\$71,581.71	\$204,430.70	\$198,902.60	\$248,715.20	\$205,059.60	\$231,134.75	\$265,084.42	\$3,436,832.01	\$48,783.45	\$5,044,444.75
2203	UTENSILIOS P/EL SERV.DE ALIMENTACIÓN.	\$1,867.50	\$1,378.00	\$2,538.70	\$2,271.40	\$2,833.40	\$2,208.90	\$3,173.20	\$3,741.90	\$3,269.20	\$2,299.90	\$5,005.80	\$906.70	\$31,494.60
2302	REFACCIONES,ACCES.Y HERRAMIENTAS.	\$0.00	\$0.00	\$4,524.00	\$15,205.00	\$36,432.00	\$1,031.00	\$21,767.00	\$8,422.00	\$8,470.00	\$3,510.00	\$990.00	\$514.00	\$100,865.00
2304	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	\$0.00	\$500.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.00
2401	MATERIALES DE CONSTRUCCION	\$0.00	\$0.00	\$756.00	\$5,570.00	\$20,191.00	\$22,367.50	\$32,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,334.50
2403	MATERIALES COMPLEMENTARIOS	\$0.00	\$56,232.93	\$0.00	\$0.00	\$30,594.61	\$0.00	\$0.00	\$0.00	\$0.00	\$40,250.00	\$0.00	\$0.00	\$127,077.54
2404	MATERIAL ELECTRICO Y ELECTRONICO	\$3,922.00	\$3,601.00	\$6,852.00	\$15,071.00	\$9,880.00	\$12,065.00	\$24,471.00	\$10,277.00	\$5,400.00	\$3,681.00	\$9,732.00	\$825.00	\$105,777.00
2503	MEDICINAS Y PRODUCTOS FARMACEUTICOS.	\$1,800.00	\$250.00	\$600.00	\$0.00	\$150.00	\$100.00	\$0.00	\$600.00	\$150.00	\$0.00	\$0.00	\$0.00	\$3,650.00
2505	MAT.ACCES.Y SUM.DE LAB.	\$1,191.96	\$1,119.80	\$2,564.21	\$7,142.26	\$3,717.91	\$10,226.71	\$2,864.30	\$4,675.62	\$7,531.08	\$4,321.90	\$7,099.22	\$2,315.16	\$54,770.13
2601	COMBUSTIBLES	\$36,345.60	\$59,096.80	\$77,563.20	\$86,341.60	\$119,467.20	\$197,284.00	\$243,738.40	\$247,396.80	\$225,292.80	\$255,762.40	\$784,732.00	\$66,282.40	\$2,399,303.20
2602	LUBRICANTES Y ADITIVOS	\$0.00	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00
2701	VESTUARIO, UNIFORMES Y BLANCOS	\$0.00	\$247,865.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,865.55
2702	PRENDAS DE PROTECCION	\$3,043.00	\$0.00	\$0.00	\$585.00	\$0.00	\$550.00	\$0.00	\$585.00	\$5,070.00	\$0.00	\$1,880.00	\$0.00	\$11,713.00
TOTAL 2000		\$93,498.60	\$4,052,942.73	\$161,018.07	\$203,767.97	\$427,696.82	\$444,735.71	\$577,179.10	\$480,757.92	\$486,317.83	\$574,909.62	\$4,246,271.03	\$119,626.71	\$11,868,722.11

3000 Servicios Generales



INSTITUTO ELECTORAL DEL ESTADO

ANTEPROYECTO DE PRESUPUESTO AÑO ELECTORAL 2007

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
3101	SERVICIO POSTAL	\$2,122.80	\$951.60	\$5,560.60	\$2,743.38	\$1,464.00	\$7,718.38	\$951.60	\$2,523.78	\$2,269.20	\$4,645.28	\$2,157.78	\$1,024.80	\$34,133.20
3103	SERVICIO TELEFONICO	\$37,094.00	\$44,155.00	\$81,544.00	\$88,662.00	\$115,051.00	\$126,082.00	\$161,062.00	\$231,090.00	\$505,601.00	\$480,428.00	\$726,794.00	\$99,728.00	\$2,697,291.00
3104	SERVICIO DE ENERGIA ELECTRICA	\$4,382.00	\$310.00	\$31,331.00	\$2,293.00	\$56,281.00	\$14,490.00	\$103,154.00	\$46,911.00	\$132,900.00	\$56,007.00	\$161,626.00	\$27,475.00	\$637,160.00
3105	SERVICIO DE AGUA POTABLE	\$0.00	\$500.00	\$500.00	\$1,500.00	\$1,379.00	\$1,367.00	\$402.00	\$2,525.00	\$500.00	\$2,800.00	\$3,000.00	\$4,000.00	\$18,473.00
3150	CONTRATACION DE LINEAS TELEFONICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265,959.00
3152	SERV.TELEFONIA CELULAR	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$17,650.00	\$211,800.00
3154	SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	\$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
3201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES.	\$214,917.94	\$214,917.94	\$214,917.94	\$214,917.94	\$423,121.26	\$877,241.26	\$877,241.26	\$877,241.26	\$877,241.26	\$877,241.26	\$877,241.26	\$214,917.94	\$6,761,158.52
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$5,474.46	\$26,857.56	\$34,513.56	\$37,866.96	\$77,564.96	\$83,396.46	\$120,587.80	\$119,804.46	\$122,561.86	\$151,001.38	\$132,862.18	\$43,524.74	\$956,016.38
3204	ARRENDAMIENTO EPO. Y BIENES INFORMATICOS	\$8,925.00	\$300.00	\$4,612.50	\$450.00	\$450.00	\$450.00	\$29,200.00	\$75,200.00	\$69,450.00	\$98,542.50	\$450.00	\$450.00	\$288,480.00
3205	ARRENDAMIENTO DE VEHICULOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$854,045.10	\$0.00	\$854,045.10
3206	ARRENDAMIENTOS ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,269.00	\$0.00	\$188,269.00
3301	ASESORIA	\$67,257.75	\$67,257.75	\$67,257.75	\$112,257.75	\$129,507.75	\$112,257.75	\$112,257.75	\$778,797.75	\$129,507.75	\$397,917.75	\$189,507.75	\$67,257.75	\$2,231,043.00
3302	SERVICIOS DE INFORMATICA	\$63,257.00	\$28,257.00	\$28,257.00	\$28,257.00	\$204,129.00	\$121,329.00	\$121,329.00	\$604,581.00	\$188,103.00	\$188,103.00	\$196,369.00	\$28,257.00	\$1,800,228.00
3304	ESTUDIOS E INVESTIGACIONES	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$60,000.00
3305	CAPACITACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,391.00
3402	FLETES Y MANIOBRAS	\$0.00	\$0.00	\$0.00	\$228,390.00	\$0.00	\$951,378.00	\$0.00	\$6,391.00	\$0.00	\$603,748.00	\$5,750.00	\$0.00	\$1,795,657.00
3403	SERVICIOS BANCARIOS Y FINANCIEROS	\$3,000.00	\$3,000.00	\$3,054.00	\$16,290.00	\$7,066.00	\$7,406.00	\$30,175.00	\$50,859.00	\$84,000.00	\$75,000.00	\$75,000.00	\$45,000.00	\$399,850.00
3404	SEGUROS DE BIENES PATRIMONIALES	\$8,626.46	\$3,829.09	\$598,758.09	\$0.00	\$0.00	\$37,653.00	\$12,197.56	\$0.00	\$0.00	\$0.00	\$97,833.19	\$0.00	\$758,897.39
3407	OTROS IMPUESTOS Y DERECHOS	\$0.00	\$28,519.14	\$93,736.72	\$16,500.00	\$3,750.00	\$6,250.00	\$6,980.00	\$17,220.00	\$3,750.00	\$5,000.00	\$7,850.00	\$0.00	\$189,555.86
3408	COMISIONES POR COMPRAS DE SERVICIOS	\$2,006.00	\$3,020.00	\$4,044.00	\$4,108.00	\$8,059.00	\$12,640.00	\$13,735.00	\$14,070.00	\$12,721.00	\$13,908.00	\$37,902.00	\$4,977.00	\$131,190.00
3409	PATENTES REGALIAS Y OTROS	\$0.00	\$60,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$60,785.00
3411	SERVICIO DE VIGILANCIA	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$27,062.00	\$35,062.00	\$27,062.00	\$332,744.00
3501	MTTO.Y CONSERV.MOB.Y EPO.	\$0.00	\$44,667.00	\$25,240.00	\$30,750.00	\$15,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,597.00
3502	MTTO.Y CONSERV.BIENES INFORMATICOS	\$4,860.00	\$5,580.00	\$47,340.00	\$6,300.00	\$5,940.00	\$133,078.41	\$6,300.00	\$6,120.00	\$6,300.00	\$6,660.00	\$6,120.00	\$5,940.00	\$240,538.41
3503	MTTO.Y CONSERV.MAQ.Y EPO.	\$14,403.00	\$20,479.00	\$36,770.00	\$56,262.00	\$17,774.00	\$29,617.00	\$62,198.00	\$26,676.00	\$36,894.00	\$21,636.00	\$23,896.00	\$23,467.00	\$370,072.00
3504	MTTO.Y CONSERV.INMUEBLES	\$0.00	\$15,470.00	\$11,239.00	\$35,326.00	\$73,330.00	\$25,720.00	\$80,240.00	\$1,801.00	\$112.00	\$1,679.00	\$2,140.00	\$1,250.00	\$248,307.00
3505	INSTALACION DE MAQUINARIA Y EQUIPO ESPECIALIZADO	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00
3507	SERVICIO DE LAVANDERIA, LIMPIEZA HIGIENE Y FUM.	\$9,369.56	\$9,369.56	\$9,369.56	\$19,769.56	\$19,769.56	\$19,769.56	\$19,769.56	\$19,769.56	\$19,769.56	\$19,769.56	\$19,769.56	\$9,369.56	\$195,634.72
3601	GASTOS DE PROPAGANDA E IMAGEN INSTITUCIONAL	\$6,649.90	\$5,574.52	\$1,378,299.67	\$641,208.17	\$1,246,901.55	\$395,543.63	\$309,141.09	\$807,196.06	\$474,931.42	\$1,536,199.79	\$1,758,701.69	\$69,605.13	\$8,629,952.62
3602	IMPRESIONES OFICIALES.	\$100,882.00	\$149,672.42	\$180,882.00	\$219,486.42	\$201,595.28	\$437,167.00	\$260,284.00	\$830,800.00	\$11,267,829.20	\$7,013,470.00	\$100,000.00	\$111,008.00	\$20,873,076.32
3604	SERVICIO DE TELECOMUNICACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,060.00	\$1,000,060.00	\$0.00	\$2,000,120.00
3606	IMPRESIONES Y ELABORACION DE PUBLICACIONES OFICIALES Y DE INFORMACION	\$8,357.67	\$5,522.40	\$108,525.76	\$33,832.00	\$333,587.48	\$81,124.52	\$17,223.28	\$442,290.08	\$6,800.00	\$31,058.96	\$53,500.00	\$5,300.00	\$1,127,122.15
3701	PASAJES NACIONALES	\$1,970.00	\$1,970.00	\$3,570.00	\$7,800.00	\$69,620.00	\$71,020.00	\$84,470.00	\$88,970.00	\$91,150.00	\$94,950.00	\$736,800.00	\$16,400.00	\$1,268,690.00
3702	VIATICOS NACIONALES	\$8,000.00	\$8,964.00	\$30,034.00	\$51,908.00	\$130,980.00	\$146,804.00	\$180,424.00	\$196,444.00	\$216,966.00	\$383,172.00	\$228,544.00	\$167,640.00	\$1,749,880.00
3811	GASTOS DE CAMPO	\$0.00	\$0.00	\$0.00	\$0.00	\$36,400.00	\$2,128,375.00	\$2,150,555.00	\$2,150,555.00	\$2,128,375.00	\$2,152,205.00	\$2,030,345.00	\$0.00	\$12,776,810.00
3901	SERVICIOS DIVERSOS	\$15,250.00	\$19,300.00	\$28,250.00	\$42,500.00	\$193,807.14	\$193,807.14	\$196,557.14	\$196,557.14	\$202,537.14	\$205,557.14	\$197,307.14	\$13,600.00	\$1,505,029.98
TOTAL 3000		\$646,517.54	\$813,925.98	\$3,072,319.15	\$1,952,590.18	\$3,433,179.98	\$6,156,788.11	\$5,282,106.04	\$7,639,105.09	\$16,624,981.39	\$15,465,471.62	\$9,781,567.65	\$1,004,903.92	\$71,873,456.65



INSTITUTO ELECTORAL DEL ESTADO

ANTEPROYECTO DE PRESUPUESTO AÑO ELECTORAL 2007

4000 Transferencias

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
4303	TRANSFERENCIAS SERVICIOS GENERALES CONV. IFE-IEE	\$0.00	\$4,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00
4311	OTRAS TRANSFERENCIAS	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$1,350,000.00
4803	SUBSIDIOS P/SERV. GENERALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,282,847.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,282,847.86
TOTAL 4000		\$112,500.00	\$4,612,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$72,395,347.86	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$112,500.00	\$78,132,847.86

5000 Bienes Muebles e Inmuebles.

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
5101	MOBILIARIO	\$0.00	\$100,148.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,148.77
5102	EQUIPO DE ADMINISTRACION	\$0.00	\$70,049.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,105.00	\$0.00	\$250,154.00
5103	EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5204	EQUIPOS Y APARATOS DE COMUNICACIONE	\$0.00	\$5,596.00	\$0.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530,596.00
5206	BIENES INFORMATICOS	\$0.00	\$1,328,234.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,328,234.58
5301	VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$0.00	\$10,668,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,668,300.00
TOTAL 5000		\$0.00	\$1,514,028.35	\$10,668,300.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,105.00	\$0.00	\$12,887,433.35
TOTAL		\$4,321,544.93	\$14,494,535.27	\$18,212,898.79	\$6,586,822.34	\$10,368,327.89	\$87,282,597.25	\$18,846,854.57	\$24,111,014.99	\$33,392,779.00	\$32,834,284.41	\$26,476,988.63	\$10,436,502.35	\$287,365,150.41