



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA Y DE SERVICIO ELECTORAL PROFESIONAL
ANTEPROYECTO DE PRESUPUESTO 2004
POR CAPITULO - PARTIDA

06/11/03

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
1000 Servicios Personales													
1104 SUELDOS COMPACTADOS	\$684,770.35	\$684,770.35	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$761,715.21	\$8,986,692.80
1201 HONORARIOS Y COMISIONES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
1202 SUELDOS COMP.PERS.EVENTUAL	\$28,078.25	\$28,078.25	\$598,781.16	\$639,274.94	\$2,299,179.69	\$6,733,293.22	\$11,872,979.20	\$11,954,919.20	\$11,965,869.20	\$11,934,885.52	\$11,934,885.52	\$654,242.72	\$70,644,466.87
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$599,445.37	\$0	\$0	\$0	\$0	\$0	\$0	\$599,445.37	\$1,198,890.74
1306 GRATIFICACION DE FIN DE AÑO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,495,035.91	\$4,495,035.91
1317 LIQUIDACIONES POR INDEM.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
1350 COMPENSACIONES EXTRAORDINARIAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
1353 COMPENSACIONES SUPLEMENTARIAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
1450 CUOTAS AL ISSSTEP	\$102,715.53	\$102,715.53	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$113,897.28	\$1,344,403.86
1556 PRESTACIONES ADICIONALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
1600 SUELDOS PREP - VARIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$501,285.20	\$501,285.20	\$501,285.20	\$501,285.20	\$501,285.20	\$0	\$2,506,426.00
3806 ASIG.P/REQ.DE CARGS.P.S Y M.M.	\$2,054,310.69	\$2,054,310.69	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$2,277,945.47	\$26,888,076.08
TOTAL 1000	\$2,869,874.82	\$2,869,874.82	\$3,752,339.12	\$3,792,832.90	\$6,052,183.02	\$9,886,851.18	\$15,527,822.36	\$15,609,762.36	\$15,620,712.36	\$15,589,728.68	\$15,589,728.68	\$8,902,281.96	\$116,063,992.26
2000 Materiales y Suministros													
2101 MATERIAL DE OFICINAS	\$90,547.63	\$59,567.30	\$108,123.14	\$305,442.58	\$249,175.53	\$617,671.89	\$99,481.09	\$130,646.15	\$218,435.34	\$193,658.24	\$33,658.97	\$12,929.92	\$2,119,337.78
2102 MATERIAL DE LIMPIEZA	\$6,800.77	\$6,117.37	\$5,784.64	\$19,074.31	\$12,086.99	\$54,503.34	\$12,278.28	\$26,049.42	\$6,403.47	\$31,921.79	\$6,295.13	\$6,080.95	\$193,396.46
2103 MATERIAL DIDACTICO	\$17,194.66	\$3,508.34	\$12,189.66	\$13,121.20	\$3,856.80	\$40,704.22	\$411.52	\$195.41	\$650.16	\$158.20	\$436.40	\$96.00	\$92,522.57
2105 MAT.Y UT.IMP.Y REPRODUCCION	\$7,540.38	\$4,713.32	\$6,501.84	\$6,402.83	\$6,460.30	\$76,790.97	\$6,883.56	\$4,008.26	\$4,210.96	\$5,652.84	\$14,330.02	\$564.24	\$144,059.52
2106 MAT.Y UT.DE IMP.P/PROC.EPO.C	\$47,842.49	\$45,669.00	\$48,019.96	\$90,011.83	\$86,238.21	\$113,205.98	\$60,838.12	\$80,827.66	\$55,220.21	\$97,023.44	\$55,234.19	\$24,462.38	\$804,593.47
2201 ALIMENTACION DE PERSONAS	\$51,002.25	\$66,848.40	\$90,591.78	\$90,390.40	\$106,517.53	\$115,380.40	\$200,809.93	\$216,289.24	\$220,349.93	\$220,617.74	\$2,300,943.17	\$47,524.29	\$3,727,265.06
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$3,444.08	\$917.71	\$1,170.21	\$2,021.55	\$577.96	\$976.64	\$1,553.10	\$756.25	\$639.50	\$668.83	\$561.68	\$480.31	\$13,767.82
2302 REFACCIONES,ACCES.Y HERR.M.	\$42.00	\$825.50	\$3,348.80	\$8,372.00	\$0	\$3,600.00	\$24.00	\$0	\$0	\$18.00	\$0	\$0	\$16,230.30
2401 MATERIALES DE CONSTRUCCION	\$600.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600.00
2404 MATERIAL ELECTRICO	\$480.40	\$0	\$1,640.40	\$16,915.24	\$2,354.00	\$8,251.00	\$1,017.00	\$667.00	\$667.00	\$5,396.00	\$667.00	\$631.00	\$38,686.04
2503 MEDICINAS Y PRODUCTOS FARM.	\$196.25	\$38.75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235.00
2505 MAT.ACCES.Y SUM.DE LAB.	\$2,242.54	\$2,169.82	\$2,316.73	\$3,866.26	\$5,589.34	\$20,949.16	\$2,676.40	\$2,592.16	\$3,388.27	\$2,543.29	\$1,847.07	\$828.99	\$51,010.03
2601 COMBUSTIBLES	\$107,293.75	\$124,906.25	\$147,237.50	\$252,643.75	\$353,150.00	\$344,012.50	\$382,475.00	\$350,031.25	\$369,093.75	\$384,556.25	\$707,662.50	\$25,150.00	\$3,548,212.50
2701 VESTUARIO, UNIFORMES Y BLANCOS	\$740.00	\$365,642.40	\$0	\$0	\$106,704.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,086.40
2702 PRENDAS DE PROTECCION	\$2,315.00	\$950.00	\$0	\$0	\$0	\$0	\$2,315.00	\$0	\$0	\$0	\$0	\$0	\$5,580.00
2907 MATERIALES PREP - VARIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$15,909.17	\$15,909.17	\$15,909.17	\$15,909.17	\$15,909.17	\$0	\$79,545.85
TOTAL 2000	\$338,282.20	\$681,874.16	\$426,924.66	\$808,261.95	\$932,710.66	\$1,396,046.10	\$786,672.17	\$827,971.97	\$894,967.76	\$958,123.79	\$3,137,545.30	\$118,748.08	\$11,308,128.80
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$1,645.00	\$671.00	\$610.00	\$610.00	\$610.00	\$1,767.00	\$610.00	\$610.00	\$671.00	\$610.00	\$610.00	\$671.00	\$9,695.00
3103 SERVICIO TELEFONICO	\$132,510.78	\$132,510.78	\$236,278.15	\$293,648.46	\$301,254.16	\$359,883.39	\$367,042.66	\$367,042.66	\$367,042.66	\$367,131.09	\$385,018.09	\$195,369.55	\$3,504,732.43
3104 SERVICIO DE ENERGIA ELECTRICA	\$15,642.00	\$15,642.00	\$27,667.26	\$27,667.26	\$27,667.26	\$27,667.26	\$38,517.26	\$38,517.26	\$38,517.26	\$38,517.26	\$38,517.26	\$15,642.00	\$350,181.34
3105 SERVICIO DE AGUA POTABLE	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$41,400.00



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PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
3150	CONTRATACION DE LINEAS TELEFONICAS	\$57,504.12	\$9,668.04	\$179,692.07	\$140,186.58	\$0	\$285,535.02	\$21,150.00	\$21,150.00	\$21,150.00	\$21,150.00	\$65,488.14	\$0	\$822,673.97
3151	CONTRATACION DE ENERGIA ELECTRICA	\$0	\$0	\$19,687.98	\$0	\$0	\$61,172.30	\$0	\$0	\$0	\$0	\$0	\$0	\$80,860.28
3152	SERV.TELEFONIA CELULAR	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$16,810.80	\$201,729.60
3201	ARRENDAMIENTO DE EDIF.Y LOC.	\$207,871.83	\$207,871.83	\$326,063.41	\$326,063.41	\$326,063.41	\$338,663.41	\$517,605.95	\$517,605.95	\$517,605.95	\$517,605.95	\$517,605.95	\$338,663.41	\$4,659,290.46
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$13,549.05	\$13,954.20	\$14,704.05	\$17,057.55	\$53,326.11	\$74,266.53	\$74,266.53	\$73,816.53	\$74,266.53	\$89,066.53	\$77,682.68	\$14,104.35	\$590,060.64
3204	ARRENDAMIENTO EPO.COMPUTO	\$0	\$0	\$0	\$96,174.00	\$0	\$0	\$0	\$0	\$0	\$24,660.00	\$49,320.00	\$0	\$170,154.00
3205	ARRENDAMIENTO DE VEHICULOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,670,200.00	\$491,200.00	\$0	\$2,161,400.00
3301	ASESORIA	\$104,339.38	\$102,939.38	\$129,914.38	\$129,914.38	\$128,514.38	\$128,514.38	\$128,514.38	\$128,514.38	\$128,514.38	\$128,514.38	\$128,514.38	\$128,514.38	\$1,495,222.56
3402	FLETES Y MANIOBRAS	\$0	\$0	\$52,724.88	\$0	\$0	\$376,301.81	\$0	\$0	\$0	\$142,130.79	\$433,826.69	\$0	\$1,004,984.17
3404	SEGUROS	\$0	\$0	\$0	\$0	\$31,214.52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,214.52
3407	OTROS IMPUESTOS Y DERECHOS	\$83,679.69	\$169,048.84	\$136,752.97	\$105,783.91	\$181,415.00	\$177,418.53	\$224,135.81	\$219,322.77	\$220,563.69	\$224,985.09	\$229,461.03	\$87,284.49	\$2,059,851.82
3411	SERVICIO DE VIGILANCIA	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$24,044.84	\$288,538.08
3412	SERV.LAVANDERIA.LIMP.H.Y F.	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$7,649.00	\$91,788.00
3450	SEGURO DE VEHICULOS	\$7,627.20	\$267,408.94	\$564,446.07	\$0	\$0	\$168,574.80	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,057.01
3501	MITO.Y CONSERV.MOB.Y EPO.	\$151,886.94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,886.94
3502	MITO.Y CONSERV.EPO.COMPUTO	\$15,600.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600.00
3503	MITO.Y CONSERV.MAQ.Y EPO.	\$39,382.72	\$2,874.60	\$1,469.20	\$40,810.96	\$53,999.11	\$106,567.44	\$51,697.88	\$77,695.03	\$69,808.74	\$96,400.10	\$17,607.73	\$6,538.48	\$564,851.99
3504	MITO.Y CONSERV.INMUEBLES	\$6,944.45	\$6,944.45	\$19,775.45	\$19,775.45	\$6,944.45	\$6,944.45	\$12,142.45	\$6,944.45	\$6,944.45	\$6,944.45	\$6,944.45	\$6,944.45	\$114,193.40
3505	INSTALACIONES	\$3,312.00	\$414.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,140.00	\$0	\$7,866.00
3601	GASTOS DE PROPAGANDA	\$8,050.00	\$20,655.00	\$423,896.08	\$887,041.87	\$637,972.51	\$458,872.51	\$644,487.45	\$1,016,452.24	\$902,639.21	\$913,998.98	\$909,185.41	\$283,360.00	\$7,106,611.26
3602	IMPRESIONES Y PUBLICACIONES	\$103,730.00	\$240,118.06	\$324,506.91	\$813,133.51	\$422,873.90	\$724,217.48	\$724,003.00	\$26,735,358.81	\$554,070.38	\$364,610.50	\$551,018.18	\$107,603.00	\$31,665,243.73
3604	SERVICIO DE TELECOMUNICACIONES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,145,000.00	\$0	\$0	\$2,145,000.00
3605	OTROS GASTOS DE DIF.E INF.	\$0	\$0	\$75,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,312.50	\$0	\$79,312.50
3701	PASAJES	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$35,700.00	\$98,580.00	\$98,580.00	\$98,580.00	\$101,080.00	\$101,080.00	\$38,200.00	\$0	\$631,800.00
3702	VIATICOS	\$22,397.00	\$23,898.50	\$28,749.50	\$49,770.50	\$159,098.50	\$1,332,985.50	\$1,285,369.50	\$1,287,268.38	\$1,288,192.38	\$1,289,792.38	\$1,321,301.86	\$6,434.00	\$8,095,258.00
3803	CONGRESOS,CONV.Y EXP.	\$5,000.00	\$110,000.00	\$15,000.00	\$15,000.00	\$250,401.48	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$57,300.00	\$0	\$527,701.48
3810	GASTOS DE REPRESENTACION	\$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	\$60,000.00
3901	SERVICIOS DIVERSOS	\$83,333.34	\$83,333.34	\$83,333.34	\$83,333.34	\$83,333.34	\$83,333.34	\$83,333.34	\$83,333.34	\$83,333.34	\$183,333.34	\$83,333.34	\$83,333.34	\$1,100,000.08
3906	SERVICIOS PREP - VARIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$715,569.00	\$715,569.00	\$715,569.00	\$715,569.00	\$715,569.00	\$0	\$3,577,845.00
TOTAL 3000		\$1,135,960.14	\$1,479,907.60	\$2,732,226.34	\$3,117,925.82	\$2,757,342.77	\$4,883,219.79	\$5,058,979.85	\$31,459,735.44	\$5,161,923.61	\$9,113,254.48	\$6,183,111.33	\$1,331,417.09	\$74,415,004.26
4000 Transferencias														
4803	SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$56,185,428.00	\$0	\$0	\$0	\$0	\$0	\$0	\$56,185,428.00
TOTAL 4000		\$0	\$0	\$0	\$0	\$0	\$56,185,428.00	\$0	\$0	\$0	\$0	\$0	\$0	\$56,185,428.00
5000 Equipos														
5101	MOBILIARIO	\$37,875.64	\$0	\$5,478.88	\$12,579.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,933.52
5102	EQUIPO DE ADMINISTRACION	\$46,961.19	\$2,415.00	\$75,009.00	\$698.00	\$0	\$66,171.00	\$0	\$0	\$4,629.00	\$0	\$0	\$0	\$195,883.19
5103	EQUIPO EDUCACIONAL Y RECREATIVO	\$5,999.00	\$0	\$19,996.00	\$9,998.00	\$0	\$0	\$0	\$0	\$4,999.00	\$0	\$0	\$0	\$40,992.00



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PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
5204 EQUIPOS Y APARATOS DE COMUNICACIONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
5206 EQUIPO DE COMPUTACION E.	\$652,474.67	\$0	\$1,395,369.50	\$370,788.00	\$67,416.85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,486,049.02
5301 VEHICULOS Y EQUIPO TERRESTRE	\$137,600.00	\$890,000.00	\$9,108,400.00	\$0	\$0	\$0	\$231,200.00	\$0	\$0	\$0	\$0	\$0	\$10,367,200.00
5501 HERRAMIENTAS Y MAQUINAS - HERRAMIENTAS	\$3,136.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,136.00
TOTAL 5000	\$884,046.50	\$892,415.00	\$10,604,253.38	\$394,063.00	\$67,416.85	\$66,171.00	\$231,200.00	\$0	\$9,628.00	\$0	\$0	\$0	\$13,149,193.73
GRAN TOTAL	\$5,228,163.66	\$5,924,071.58	\$17,515,743.50	\$8,113,083.67	\$9,809,653.30	\$72,417,716.07	\$21,604,674.38	\$47,897,469.77	\$21,687,231.73	\$25,661,106.95	\$24,910,385.31	\$10,352,447.13	\$271,121,747.05