



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
ANTEPROYECTO DE PRESUPUESTO 2006
POR CAPITULO - PARTIDA

\$54,351,969.42

15/11/2005

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
1000 Servicios Personales													
1104 SUELDOS COMPACTADOS	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$537,945.63	\$6,455,347.56
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$939,861.83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$939,861.83
1306 GRATIFICACION DE FIN DE AÑO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,524,482.37
1350 COMPENSACIONES EXTRAORDINARIAS	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$1,845,610.44	\$22,147,325.28
1450 CUOTAS AL ISSSTEP	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$94,217.20	\$1,130,606.40
1507 OTRAS PRESTACIONES	\$0	\$0	\$22,500.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500.00
1556 PRESTACIONES ADICIONALES	\$0	\$0	\$15,000.00	\$15,000.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$300,000.00
TOTAL 1000	\$2,477,773.27	\$2,477,773.27	\$2,515,273.27	\$2,492,773.27	\$3,451,385.10	\$2,511,523.27	\$2,511,523.27	\$2,511,523.27	\$2,511,523.27	\$2,511,523.27	\$2,511,523.27	\$2,511,523.27	\$35,459,985.27
2000 Materiales y Suministros													
2101 MATERIAL DE OFICINAS	\$4,402.80	\$1,803.20	\$2,286.20	\$2,286.20	\$3,026.80	\$2,801.40	\$2,543.80	\$2,447.20	\$2,511.60	\$1,867.60	\$2,093.00	\$1,803.20	\$29,873.00
2102 MATERIAL DE LIMPIEZA	\$1,433.74	\$1,401.94	\$1,433.74	\$1,401.94	\$1,433.74	\$1,401.94	\$1,433.74	\$1,401.94	\$1,433.74	\$1,401.94	\$1,433.74	\$1,401.94	\$17,014.08
2103 MATERIAL DIDACTICO	\$967.65	\$1,197.00	\$0	\$41,160.00	\$0	\$0	\$169.65	\$0	\$0	\$0	\$0	\$0	\$43,494.30
2106 MAT.Y UT.DE IMP.P/PROC.EPO.C	\$60,232.39	\$1,848.69	\$39,702.33	\$9,399.53	\$33,871.19	\$9,646.90	\$36,197.55	\$8,716.94	\$41,336.52	\$12,956.02	\$21,623.81	\$6,069.54	\$281,601.41
2201 ALIMENTACION DE PERSONAS	\$7,358.40	\$6,122.16	\$7,149.32	\$7,561.12	\$8,368.98	\$7,232.66	\$7,597.16	\$7,333.16	\$7,519.48	\$7,216.46	\$7,105.82	\$6,037.62	\$86,602.34
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$468.62	\$118.75	\$243.97	\$286.44	\$399.35	\$272.47	\$363.40	\$200.56	\$382.42	\$288.23	\$296.39	\$118.75	\$3,439.35
2505 MAT.ACCE.SY SUM.DE LAB.	\$444.80	\$0	\$0	\$0	\$0	\$444.80	\$0	\$0	\$0	\$0	\$0	\$0	\$889.60
2601 COMBUSTIBLES	\$10,529.30	\$10,529.30	\$10,529.30	\$11,381.30	\$11,395.50	\$11,629.80	\$11,395.50	\$11,381.30	\$11,381.30	\$11,381.30	\$10,529.30	\$10,515.10	\$132,578.30
TOTAL 2000	\$85,837.70	\$23,021.04	\$61,344.86	\$73,476.53	\$58,495.56	\$33,429.97	\$59,700.80	\$31,481.10	\$64,565.06	\$35,111.55	\$43,082.06	\$25,946.15	\$595,492.38
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$1,000.00	\$700.00	\$1,000.00	\$700.00	\$1,000.00	\$700.00	\$1,000.00	\$700.00	\$1,000.00	\$600.00	\$1,000.00	\$600.00	\$10,000.00
3103 SERVICIO TELEFONICO	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$21,839.78	\$262,077.36
3104 SERVICIO DE ENERGIA ELECTRICA	\$34,021.00	\$0	\$34,021.00	\$0	\$34,021.00	\$0	\$34,021.00	\$0	\$34,021.00	\$0	\$34,021.00	\$0	\$204,126.00
3105 SERVICIO DE AGUA POTABLE	\$2,362.50	\$0	\$2,362.50	\$0	\$2,362.50	\$0	\$2,362.50	\$0	\$2,362.50	\$0	\$2,362.50	\$0	\$14,175.00
3152 SERV.TELEFONIA CELULAR	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$29,520.00
3201 ARRENDAMIENTO DE EDIF.Y LOC.	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$211,227.03	\$2,534,724.36
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$3,848.82	\$46,185.84
3301 ASESORIA	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$117,540.50	\$1,410,486.00
3302 SERVICIOS DE INFORMATICA	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$30,555.70	\$366,668.40
3403 INTERESES,DESC.Y O.SERV.BANC.	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$48,000.00
3404 SEGUROS	\$0	\$0	\$0	\$0	\$38,853.28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,853.28
3407 OTROS IMPUESTOS Y DERECHOS	\$48,171.22	\$81,915.22	\$48,171.22	\$48,171.22	\$66,968.30	\$48,171.22	\$48,171.22	\$48,171.22	\$48,171.22	\$48,171.22	\$48,171.52	\$137,456.75	\$719,881.55
3408 COMISIONES POR VTA Y SERV	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$462.30	\$5,547.60
3450 SEGURO DE VEHICULOS	\$11,634.15	\$19,527.30	\$0	\$44,495.82	\$0	\$4,877.83	\$0	\$0	\$0	\$0	\$20,685.74	\$0	\$101,220.84
3502 MTT.O.Y CONSERV.EPO.COMPUTO	\$2,400.00	\$900.00	\$900.00	\$900.00	\$80,900.00	\$2,400.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$93,800.00
3503 MTT.O.Y CONSERV.MAQ.Y EPO.	\$30,572.10	\$18,006.76	\$0	\$0	\$0	\$0	\$3,467.50	\$11,973.92	\$0	\$0	\$10,503.70	\$0	\$74,523.98
3507 SERVICIO DE LAVANDERIA, LIMPIEZA HIGIENE Y FUM.	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$108,000.00



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PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
3601	GASTOS DE PROPAGANDA	\$7,647.27	\$3,012.07	\$29,885.27	\$8,614.87	\$44,885.27	\$3,012.07	\$29,885.27	\$8,614.87	\$44,885.27	\$3,012.07	\$29,885.27	\$3,012.07	\$216,351.64
3602	IMPRESIONES Y PUBLICACIONES	\$41,081.58	\$6,000.00	\$16,694.78	\$46,840.55	\$2,460.28	\$2,300.00	\$16,179.28	\$2,098.55	\$2,460.28	\$0	\$15,379.28	\$966.00	\$152,460.58
3701	PASAJES	\$3,500.00	\$1,500.00	\$3,500.00	\$5,500.00	\$3,500.00	\$1,500.00	\$3,500.00	\$1,500.00	\$3,500.00	\$1,500.00	\$3,500.00	\$1,500.00	\$34,000.00
3702	VIATICOS	\$8,670.00	\$9,570.00	\$9,570.00	\$11,490.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$115,860.00
TOTAL 3000		\$591,993.95	\$542,065.48	\$547,038.90	\$567,646.59	\$685,454.76	\$473,465.25	\$549,990.90	\$484,462.69	\$547,804.40	\$464,687.42	\$576,913.14	\$554,938.95	\$6,586,462.43
4000 Transferencias														
4803	SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$11,710,029.34	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710,029.34
TOTAL 4000		\$0	\$0	\$0	\$0	\$0	\$11,710,029.34	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710,029.34
GRAN TOTAL		\$3,155,604.92	\$3,042,859.79	\$3,123,657.03	\$3,133,896.39	\$4,195,335.42	\$14,728,447.83	\$3,121,214.97	\$3,027,467.06	\$3,123,892.73	\$3,011,322.24	\$3,131,518.47	\$7,556,752.57	\$54,351,969.42