



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