



INSTITUTO ELECTORAL DEL ESTADO

ANTEPROYECTO DE PRESUPUESTO AÑO ELECTORAL 2007

1000 Servicios Personales

10/11/2006

PARTIDA		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$631,271.24	\$7,575,254.88
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	\$469,301.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$469,301.49	\$938,602.98
1306	AGUINALDO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,145,949.17	\$3,145,949.17
1350	COMPENSACIONES EXTRAORDINARIAS	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$1,501,290.75	\$18,015,489.00
1450	CUOTAS AL ISSSTEP	\$144,133.45	\$145,838.81	\$178,403.69	\$180,688.83	\$210,604.89	\$214,476.49	\$195,889.55	\$195,889.55	\$195,889.55	\$194,184.19	\$194,184.19	\$181,491.10	\$2,231,674.29
1506	ESTIMULOS AL PERSONAL	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$710,857.33	\$8,530,287.96
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$467,012.85	\$468,980.27	\$986,878.50	\$537,163.31	\$712,530.85	\$1,106,338.62	\$733,106.53	\$785,958.19	\$1,264,632.49	\$807,879.30	\$698,478.44	\$2,470,985.54	\$11,039,944.89
TOTAL 1000		\$3,465,729.27	\$3,497,838.69	\$4,662,131.58	\$4,314,664.67	\$5,939,182.48	\$8,749,095.57	\$12,871,769.92	\$15,875,352.46	\$16,632,349.79	\$16,678,103.65	\$12,153,244.57	\$9,869,772.58	\$114,709,235.23

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



INSTITUTO ELECTORAL DEL ESTADO

ANTEPROYECTO DE PRESUPUESTO AÑO ELECTORAL 2007

3000 Servicios Generales

	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
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	\$115,470.00	\$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	\$348,307.00
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	\$4,493.62	\$42,954.52	\$1,661,490.64	\$1,155,476.24	\$1,677,921.71	\$559,149.93	\$564,770.86	\$1,052,774.90	\$813,597.26	\$1,693,225.50	\$1,930,563.69	\$33,798.65	\$11,190,217.52
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



INSTITUTO ELECTORAL DEL ESTADO

ANTEPROYECTO DE PRESUPUESTO AÑO ELECTORAL 2007

3605	OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN	\$0.00	\$0.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$4,763.00	\$47,630.00
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		\$644,361.26	\$951,305.98	\$3,360,273.12	\$2,471,621.25	\$3,868,963.14	\$6,325,157.41	\$5,542,498.81	\$7,889,446.93	\$16,968,410.23	\$15,627,260.33	\$9,958,192.65	\$973,860.44	\$74,581,351.55

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	\$200,548.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,548.77
5102	EQUIPO DE ADMINISTRACION	\$0.00	\$250,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$307,780.00	\$0.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$832,780.00
5206	BIENES INFORMATICOS	\$0.00	\$1,401,176.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,401,176.34
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	\$2,169,659.11	\$10,668,300.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,362,959.11
TOTAL		\$4,316,089.13	\$15,284,246.51	\$18,964,222.77	\$7,102,553.89	\$10,873,342.44	\$87,914,336.55	\$19,103,947.83	\$24,358,057.31	\$34,199,577.85	\$32,992,773.60	\$26,470,208.25	\$11,075,759.73	\$292,655,115.86