



INSTITUTO ELECTORAL DEL ESTADO  
DIRECCION ADMINISTRATIVA  
ANTEPROYECTO DE PRESUPUESTO 2005  
POR CAPITULO - PARTIDA

07/11/2004

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>1000 Servicios Personales</b>													
1104 SUELDOS COMPACTADOS	\$654,654.59	\$654,654.59	\$654,654.59	\$654,654.59	\$654,654.59	\$647,260.44	\$636,908.63	\$636,908.63	\$636,908.63	\$636,908.63	\$636,908.63	\$636,908.63	\$7,741,985.17
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$559,985.75	\$0	\$0	\$0	\$0	\$0	\$0	\$544,690.19	\$1,104,675.94
1306 GRATIFICACION DE FIN DE AÑO	\$0	\$0	\$0	\$0	\$38,040.00	\$0	\$0	\$0	\$0	\$0	\$0	\$3,825,830.69	\$3,863,870.69
1350 COMPENSACIONES EXTRAORDINARIAS	\$1,963,963.24	\$1,963,963.24	\$1,963,963.24	\$1,963,963.24	\$1,963,963.24	\$1,941,780.79	\$1,910,725.36	\$1,910,725.36	\$1,910,725.36	\$1,910,725.36	\$1,910,725.36	\$1,910,725.36	\$23,225,949.15
1450 CUOTAS AL ISSSTEP	\$122,577.18	\$122,577.18	\$122,577.18	\$122,577.18	\$122,577.18	\$121,061.38	\$118,939.26	\$118,939.26	\$118,939.26	\$118,939.26	\$118,939.26	\$118,939.26	\$1,447,582.84
TOTAL 1000	\$2,741,195.01	\$2,741,195.01	\$2,741,195.01	\$2,741,195.01	\$3,339,220.76	\$2,710,102.61	\$2,666,573.25	\$2,666,573.25	\$2,666,573.25	\$2,666,573.25	\$2,666,573.25	\$7,037,094.13	\$37,384,063.79
<b>2000 Materiales y Suministros</b>													
2101 MATERIAL DE OFICINAS	\$119,588.97	\$19,370.07	\$15,985.07	\$22,007.47	\$13,862.85	\$11,407.98	\$32,146.71	\$11,139.78	\$11,895.89	\$9,441.80	\$10,775.09	\$7,056.58	\$284,678.26
2102 MATERIAL DE LIMPIEZA	\$2,704.81	\$2,360.14	\$2,626.42	\$2,413.57	\$2,619.79	\$2,481.82	\$2,603.41	\$2,339.86	\$2,711.83	\$2,388.61	\$2,509.42	\$2,389.78	\$30,149.46
2103 MATERIAL DIDACTICO	\$4,398.36	\$211.16	\$476.88	\$170.48	\$646.12	\$166.60	\$657.88	\$162.72	\$211.20	\$202.72	\$162.72	\$113.68	\$7,580.52
2105 MAT.Y UT.IMP.Y REPRODUCCION	\$3,649.26	\$617.61	\$9,223.40	\$2,052.69	\$1,019.83	\$507.60	\$2,739.75	\$8,961.05	\$1,019.83	\$3,555.86	\$450.15	\$380.70	\$34,177.73
2106 MAT.Y UT.DE IMP.P/PROC.EPO.C	\$93,323.41	\$29,908.92	\$40,153.68	\$59,481.80	\$40,494.84	\$30,708.92	\$62,679.61	\$32,762.65	\$48,246.92	\$34,031.69	\$43,022.28	\$28,202.34	\$543,017.06
2201 ALIMENTACION DE PERSONAS	\$12,437.47	\$11,215.86	\$13,522.17	\$13,808.56	\$13,412.37	\$13,512.04	\$13,652.98	\$13,038.98	\$13,628.42	\$13,369.62	\$11,259.06	\$10,853.11	\$153,710.64
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$228.11	\$154.63	\$178.91	\$185.59	\$178.91	\$148.27	\$221.75	\$130.03	\$172.55	\$197.47	\$172.55	\$124.78	\$2,093.55
2503 MEDICINAS Y PRODUCTOS FARM.	\$409.84	\$80.00	\$354.10	\$0	\$0	\$0	\$0	\$40.00	\$0	\$0	\$0	\$0	\$883.94
2505 MAT.ACCE.SY SUM.DE LAB.	\$1,446.79	\$424.20	\$997.80	\$1,919.55	\$1,083.16	\$1,128.28	\$2,274.88	\$864.44	\$775.92	\$1,803.64	\$758.64	\$517.24	\$13,994.54
2601 COMBUSTIBLES	\$10,214.50	\$12,663.50	\$13,128.50	\$14,213.50	\$14,213.50	\$14,911.00	\$14,988.50	\$15,686.00	\$14,988.50	\$13,903.50	\$11,501.00	\$10,648.50	\$161,060.50
2701 VESTUARIO, UNIFORMES Y BLANCOS	\$544.10	\$164.70	\$0	\$1,647.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,355.80
2702 PRENDAS DE PROTECCION	\$3,405.90	\$0	\$0	\$1,135.30	\$0	\$0	\$1,135.30	\$0	\$0	\$470.10	\$0	\$0	\$6,146.60
TOTAL 2000	\$252,351.52	\$77,170.79	\$96,646.93	\$119,035.51	\$87,531.37	\$74,972.51	\$133,100.77	\$85,125.51	\$93,651.06	\$79,365.01	\$80,610.91	\$60,286.71	\$1,239,848.60
<b>3000 Servicios Generales</b>													
3101 SERVICIO POSTAL	\$610.00	\$540.00	\$540.00	\$610.00	\$540.00	\$540.00	\$610.00	\$18,040.00	\$540.00	\$610.00	\$540.00	\$540.00	\$24,260.00
3103 SERVICIO TELEFONICO	\$27,184.67	\$26,184.67	\$26,184.67	\$27,184.67	\$26,184.67	\$26,184.67	\$27,184.67	\$26,184.67	\$26,184.67	\$27,184.67	\$26,184.67	\$26,184.67	\$318,216.04
3104 SERVICIO DE ENERGIA ELECTRICA	\$29,100.33	\$0	\$29,100.33	\$0	\$29,100.33	\$0	\$29,100.33	\$0	\$29,100.33	\$0	\$29,100.33	\$0	\$174,601.98
3105 SERVICIO DE AGUA POTABLE	\$1,534.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$760.33	\$9,897.96
3150 CONTRATACION DE LINEAS TELEFONICAS	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$6,900.00	\$82,800.00
3152 SERV.TELEFONIA CELULAR	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$45,000.00
3201 ARRENDAMIENTO DE EDIF.Y LOC.	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$211,461.40	\$2,537,536.80
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$8,707.34	\$8,707.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,822.34	\$8,707.34	\$105,523.08
3301 ASESORIA	\$117,455.00	\$117,455.00	\$117,455.00	\$118,355.00	\$118,355.00	\$118,355.00	\$118,355.00	\$118,355.00	\$118,355.00	\$118,355.00	\$118,355.00	\$117,455.00	\$1,416,660.00
3302 SERVICIOS DE INFORMATICA	\$72,966.00	\$55,601.00	\$27,166.00	\$27,166.00	\$27,166.00	\$27,166.00	\$61,816.00	\$27,166.00	\$27,166.00	\$27,166.00	\$27,166.00	\$27,166.00	\$434,877.00
3304 ESTUDIOS E INVESTIGACIONES	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000.00
3305 CAPACITACION	\$0	\$0	\$15,449.03	\$154,490.26	\$154,490.26	\$154,490.26	\$154,490.26	\$154,490.26	\$154,490.26	\$154,490.26	\$154,490.26	\$0	\$1,251,371.11
3404 SEGUROS	\$0	\$0	\$0	\$0	\$42,385.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,385.00
3407 OTROS IMPUESTOS Y DERECHOS	\$33,270.04	\$78,234.22	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$33,270.04	\$444,204.66
3450 SEGURO DE VEHICULOS	\$10,879.00	\$16,345.00	\$0	\$71,413.63	\$7,062.95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,700.58



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PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
3501	MITO.Y CONSERV.MOB.Y EPO.	\$100.00	\$200.00	\$344.12	\$0	\$0	\$200.00	\$210.80	\$0	\$0	\$0	\$0	\$0	\$1,054.92
3502	MITO.Y CONSERV.EPO.COMPUTO	\$1,950.00	\$2,550.00	\$3,900.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$25,950.00
3503	MITO.Y CONSERV.MAQ.Y EPO.	\$24,999.88	\$22,764.37	\$3,818.86	\$0	\$0	\$0	\$5,500.00	\$0	\$0	\$0	\$0	\$0	\$57,083.11
3504	MITO.Y CONSERV.INMUEBLES	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$26,400.00
3601	GASTOS DE PROPAGANDA	\$0	\$9,451.66	\$0	\$10,462.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,914.16
3602	IMPRESIONES Y PUBLICACIONES	\$7,500.00	\$59,756.80	\$44,429.55	\$139,455.00	\$52,790.00	\$14,633.30	\$45,850.00	\$6,898.50	\$1,046.00	\$16,620.00	\$16,200.00	\$254.88	\$405,434.03
3701	PASAJES	\$5,561.26	\$10,813.26	\$7,011.26	\$6,561.26	\$6,561.26	\$11,313.26	\$6,061.26	\$6,061.26	\$5,561.26	\$6,061.26	\$6,061.26	\$4,111.26	\$81,739.12
3702	VIATICOS	\$16,035.50	\$24,583.02	\$24,229.85	\$29,383.02	\$29,029.85	\$29,267.52	\$29,383.02	\$48,045.35	\$29,267.52	\$29,029.85	\$29,267.52	\$10,820.00	\$328,342.02
TOTAL 3000		\$593,414.75	\$669,508.07	\$578,042.78	\$865,445.45	\$762,779.43	\$651,264.12	\$747,675.45	\$674,355.15	\$660,825.15	\$648,631.15	\$676,479.15	\$455,530.92	\$7,983,951.57
4000 Transferencias														
4803	SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$11,710,030.00	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710,030.00
TOTAL 4000		\$0	\$0	\$0	\$0	\$0	\$11,710,030.00	\$0	\$0	\$0	\$0	\$0	\$0	\$11,710,030.00
GRAN TOTAL		\$3,586,961.28	\$3,487,873.87	\$3,415,884.72	\$3,725,675.97	\$4,189,531.56	\$15,146,369.24	\$3,547,349.47	\$3,426,053.91	\$3,421,049.46	\$3,394,569.41	\$3,423,663.31	\$7,552,911.76	\$58,317,893.96