



INSTITUTO ELECTORAL DEL ESTADO
DIRECCIÓN ADMINISTRATIVA
PRESUPUESTO DE EGRESOS 2008 AJUSTADO AL TECHO PRESUPUESTAL
POR CAPÍTULO - PARTIDA 2008

\$62,155,779.10

27/03/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$643,714.10	\$7,724,569.20
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$421,127.33	\$0	\$0	\$0	\$0	\$0	\$0	\$421,127.33	\$842,254.66
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,158,455.00	\$3,158,455.00
1350 COMPENSACIONES EXTRAORDINARIAS	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$1,489,997.64	\$17,879,971.68
1450 CUOTAS AL ISSSTEP	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$142,994.12	\$1,715,929.44
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$518,575.47	\$518,575.47	\$518,575.47	\$518,575.47	\$642,373.88	\$518,575.47	\$518,575.47	\$518,575.47	\$518,575.47	\$518,575.47	\$518,575.47	\$1,389,123.25	\$7,217,251.83
TOTAL 1000	\$2,795,281.33	\$2,795,281.33	\$2,795,281.33	\$2,795,281.33	\$3,340,207.07	\$2,795,281.33	\$2,795,281.33	\$2,795,281.33	\$2,795,281.33	\$2,795,281.33	\$2,795,281.33	\$7,245,411.44	\$38,538,431.81
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$2,907.41	\$294,551.79	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$299,459.20
2102 MATERIAL DE LIMPIEZA	\$8,027.94	\$38,352.16	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$50,380.10
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$4,500.00	\$4,152.48	\$4,000.00	\$4,000.00	\$4,170.04	\$4,042.51	\$4,000.00	\$4,085.02	\$4,000.00	\$4,000.00	\$4,085.02	\$4,000.00	\$49,035.07
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$9,800.00	\$10,116.32	\$0	\$2,971.67	\$316.14	\$316.14	\$2,845.22	\$63.23	\$316.14	\$2,908.44	\$63.23	\$126.45	\$29,842.96
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$500.00	\$351,542.67	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$372,042.67
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$44,190.33	\$61,056.06	\$17,749.25	\$14,932.77	\$15,837.13	\$13,296.58	\$15,374.61	\$11,306.31	\$13,993.12	\$12,659.09	\$13,214.04	\$9,206.05	\$242,815.34
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$3,281.45	\$39,377.40
2302 REFACCIONES, ACCES.Y HERRAMIENTAS.	\$1,200.00	\$0	\$0	\$1,500.00	\$0	\$0	\$0	\$1,500.00	\$0	\$0	\$1,500.00	\$0	\$5,700.00
2401 MATERIALES DE CONSTRUCCIÓN	\$5,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000.00
2404 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$590.00	\$140.00	\$1,155.00	\$190.00	\$125.00	\$205.00	\$1,125.00	\$125.00	\$205.00	\$125.00	\$125.00	\$155.00	\$4,265.00
2503 MEDICINAS Y PRODUCTOS FARM.	\$1,500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$500.00	\$1,500.00	\$500.00	\$500.00	\$1,000.00	\$500.00	\$500.00	\$9,500.00
2505 MAT. ACCES. Y SUM.DE LAB.	\$831.59	\$1,290.71	\$638.69	\$593.61	\$777.69	\$668.61	\$631.61	\$459.19	\$418.05	\$359.96	\$301.55	\$245.96	\$7,217.23
2601 COMBUSTIBLES	\$48,919.20	\$16,920.40	\$28,601.60	\$26,443.20	\$30,820.80	\$25,868.00	\$15,356.80	\$15,580.00	\$15,364.00	\$14,838.40	\$14,748.80	\$12,200.00	\$265,661.20
2702 PRENDAS DE PROTECCIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
TOTAL 2000	\$131,247.92	\$782,404.04	\$58,525.99	\$57,512.69	\$58,428.25	\$50,778.28	\$46,714.68	\$39,500.20	\$40,677.76	\$41,772.35	\$40,419.09	\$32,314.92	\$1,380,296.17
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$3,200.00	\$1,767.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$7,367.00
3103 SERVICIO TELEFÓNICO	\$29,561.00	\$58,486.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,295.00	\$28,925.00	\$28,925.00	\$28,925.00	\$28,925.00	\$376,667.00
3104 SERVICIO DE ENERGÍA ELÉCTRICA	\$92,530.00	\$14,418.00	\$0	\$55,068.00	\$47,721.00	\$1,558.00	\$0	\$40,927.00	\$32,384.00	\$1,589.00	\$35,450.00	\$1,793.00	\$323,438.00
3105 SERVICIO DE AGUA POTABLE	\$2,535.10	\$5,537.50	\$0	\$1,445.00	\$0	\$3,503.00	\$0	\$2,317.00	\$1,445.00	\$829.00	\$368.00	\$690.00	\$18,669.60
3152 SERV.TELEFONÍA CELULAR	\$22,873.50	\$28,145.02	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$15,764.00	\$208,658.52
3154 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$13,200.00
3201 ARRENDAMIENTO DE EDIF.Y LOC.	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$241,796.20	\$2,901,554.40
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$18,750.00	\$31,381.24	\$12,840.62	\$12,745.62	\$12,745.62	\$11,795.62	\$11,795.62	\$11,700.62	\$12,582.28	\$11,632.28	\$11,537.28	\$11,442.28	\$170,949.08
3301 ASESORÍA	\$0	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$24,045.00	\$264,495.00
3302 SERVICIOS DE INFORMÁTICA	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$33,355.00	\$400,260.00



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PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
3305	CAPACITACIÓN	\$1,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000.00
3403	SERVICIOS BANCARIOS Y FINANCIEROS	\$6,850.00	\$2,424.00	\$3,738.00	\$6,034.00	\$3,263.00	\$3,196.00	\$9,607.00	\$2,487.00	\$2,441.00	\$2,268.00	\$2,575.00	\$3,036.00	\$47,919.00
3404	SEGUROS DE BIENES PATRIMONIALES	\$24,446.00	\$19,036.00	\$2,897.00	\$2,897.00	\$46,895.00	\$2,897.00	\$15,932.00	\$2,897.00	\$2,897.00	\$2,897.00	\$2,897.00	\$11,785.00	\$138,373.00
3407	OTROS IMPUESTOS Y DERECHOS	\$9,584.00	\$38,407.00	\$7,095.00	\$3,944.00	\$6,430.00	\$9,860.00	\$7,164.00	\$3,944.00	\$4,182.00	\$4,100.00	\$3,668.00	\$2,552.00	\$100,930.00
3408	COMISIONES POR COMPRAS DE SERVICIOS	\$1,800.00	\$676.82	\$1,144.06	\$1,057.73	\$1,232.83	\$1,034.72	\$614.27	\$623.20	\$614.56	\$593.54	\$589.95	\$488.00	\$10,469.68
3409	PATENTES REGALÍAS Y OTROS	\$341.51	\$10,824.53	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$341.51	\$14,581.14
3411	SERVICIO DE VIGILANCIA	\$25,000.00	\$34,681.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$309,681.00
3501	MTTO. Y CONSERV. MOB. Y EPO.	\$850.25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850.25
3502	MTTO. Y CONSERV. BIENES INFORMÁTICOS	\$0	\$50,480.00	\$10,240.00	\$10,240.00	\$10,240.00	\$10,240.00	\$8,320.00	\$8,320.00	\$8,320.00	\$8,320.00	\$8,320.00	\$8,320.00	\$141,360.00
3503	MTTO. Y CONSERV. MAQ. Y EPO.	\$40,389.00	\$5,843.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,232.00
3504	MTTO. Y CONSERV. INMUEBLES	\$500.00	\$39,708.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,208.00
3507	SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUM.	\$13,025.38	\$24,888.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$13,025.38	\$168,167.56
3601	GASTOS DE PROPAGANDA E IMAGEN INSTITUCIONAL	\$0	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$24,379.00	\$268,169.00
3602	IMPRESIONES OFICIALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3606	IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$4,250.00	\$16,666.67	\$461,028.67	\$16,666.67	\$151,666.67	\$16,666.67	\$16,666.67	\$17,908.67	\$16,666.67	\$16,666.67	\$16,666.67	\$16,666.67	\$768,187.37
3701	PASAJES NACIONALES	\$4,200.00	\$3,850.00	\$3,175.00	\$3,115.00	\$3,115.00	\$3,115.00	\$2,385.00	\$2,245.00	\$2,801.00	\$2,665.00	\$2,665.00	\$2,315.00	\$35,646.00
3702	VIÁTICOS NACIONALES	\$3,500.00	\$10,013.37	\$35,965.00	\$31,490.00	\$36,723.00	\$37,304.00	\$3,817.00	\$14,419.00	\$12,025.00	\$6,970.00	\$4,643.00	\$3,955.00	\$200,824.37
3810	GASTOS DE REPRESENTACIÓN	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$115,000.00
TOTAL 3000		\$586,436.94	\$731,908.73	\$956,094.44	\$562,674.11	\$738,003.21	\$519,141.10	\$494,272.65	\$525,129.58	\$514,329.60	\$476,501.58	\$507,350.99	\$481,014.04	\$7,092,856.97
4000 Transferencias														
4311	OTRAS TRANSFERENCIAS	\$135,000.00	\$135,000.00	\$135,000.00	\$95,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000.00
4803	SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15	\$0	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15
TOTAL 4000		\$135,000.00	\$135,000.00	\$135,000.00	\$95,000.00	\$0	\$14,644,194.15	\$0	\$0	\$0	\$0	\$0	\$0	\$15,144,194.15
GRAN TOTAL		\$3,647,966.19	\$4,444,594.10	\$3,944,901.76	\$3,510,468.13	\$4,136,638.53	\$18,009,394.86	\$3,336,268.66	\$3,359,911.11	\$3,350,288.69	\$3,313,555.26	\$3,343,051.41	\$7,758,740.40	\$62,155,779.10