

Consejo Estatal Electoral
Anteproyecto de Presupuesto 2016

Analítico General del Gasto

CUENTA	PARTIDA	Total	%
100000	Servicios Personales		
121012	HONORARIOS NOMINA	159,349,212.00	42.43%
132012	AGUINALDO	25,129,405.00	6.69%
132022	PRIMA VACACIONAL	2,824,490.00	0.75%
141012	PREVISION SOCIAL	5,483,196.00	1.46%
144012	SEGURO DE VIDA HONORARIOS	129,500.00	0.03%
144022	SEGURO DE GASTOS MEDICOS	0.00	0.00%
152012	RESERVA DE CONTINGENCIA LABORAL	0.00	0.00%
159012	MÉDICOS Y MEDICINAS	76,944.00	0.02%
	Sub-total	192,992,747.00	51.39%
200000	Materiales y Suministros		
211012	PAPELERIA Y UTILES DE OFICINA	2,548,746.00	0.68%
212012	MATERIAL FOTOGRAFICO	288,000.00	0.08%
212022	CONSUMIBLE DE COMPUTO	2,223,300.00	0.59%
215012	IMPRESIONES	19,477,587.00	5.19%
215022	SUSCRIPCIONES	486,200.00	0.13%
216012	MATERIAL Y UTILES DE ASEO	382,800.00	0.10%
217052	SUMINISTROS DE ORGANIZACIÓN	35,069,700.00	9.34%
218012	TENENCIAS	108,800.00	0.03%
218022	PLACAS	18,600.00	0.00%
261012	COMBUSTIBLE Y LUBRICANTES	3,785,962.00	1.01%
271012	UNIFORMES	828,000.00	0.22%
	Sub-total	65,217,695.00	17.37%
300000	Servicios Generales		
311012	ENERGIA ELECTRICA	2,080,000.00	0.55%
313012	AGUA	111,600.00	0.03%
313022	AGUA PURIFICADA	401,800.00	0.11%
314012	TELEFONO	2,721,700.00	0.72%
318012	CORREO	274,000.00	0.07%
319032	GASTOS DE OFICINA	3,708,100.00	0.99%
322012	ARRENDAMIENTO DE LOCALES	6,094,000.00	1.62%
325012	RENTA DE VEHICULOS	1,770,000.00	0.47%
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	5,400,804.00	1.44%
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	2,641,000.00	0.70%
331012	HONORARIOS PROFESIONALES	2,856,000.00	0.76%
333022	REESTRUCTURA ORGANIZACIONAL	0.00	0.00%
334012	PROGRAMA DE CAPACITACION INTERNA	0.00	0.00%
345012	SEGUROS DE MUEBLES	227,000.00	0.06%
347012	FLETES	2,825,000.00	0.75%
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	922,000.00	0.25%
352012	MANTENIMIENTO DE EQUIPO DE OFICINA	105,000.00	0.03%
355012	REPARACION DE VEHICULOS	0.00	0.00%
355012	MANTENIMIENTO DE VEHICULOS	486,000.00	0.13%
361012	PRENSA PUBLICA	10,485,750.00	2.79%
361102	SISTEMA DE SOPORTE Y DIFUSION PREP	9,135,000.00	2.43%
375012	VIATICOS Y PASAJES	8,704,000.00	2.32%
375042	DIVERSO ENTREGA DE PAQUETE ELECTORAL	1,395,000.00	0.37%
375052	DIVERSO JORNADA ELECTORAL	7,020,500.00	1.87%
375062	VIATICOS OPERATIVOS	34,531,633.00	9.19%
382012	ACTIVIDADES CIVICAS Y CULTURALES	1,696,900.00	0.45%
398012	IMPUESTO SOBRE NOMINA	441,426.00	0.12%
	Sub-total	106,033,213.00	28.23%
400000	Transferencias, asignaciones, subsidios y otras ayudas		
414032	REGISTRO FEDERAL IFE (LISTA NOMINAL)	1,550,000.00	0.41%
441032	ALIMENTOS A FUNCIONARIOS DE CASILLA	5,053,000.00	1.35%
441042	CONVENIO IFE	3,307,500.00	0.88%
	Sub-total	9,910,500.00	2.64%
500000	Bienes Muebles e Inmuebles		
511012	MOBILIARIO	118,500.00	0.03%
515012	BIENES INFORMATICOS	126,500.00	0.03%
541012	VEHICULOS Y EQUIPO TERRESTRE	1,170,500.00	0.31%
	Sub-total	1,415,500.00	0.38%
	TOTAL	375,569,655.00	100.00%

Consejo Estatal Electoral
Anteproyecto de Presupuesto 2016

GENERAL

CUENTA	PARTIDA	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
100000	Servicios Personales													
121012	HONORARIOS NOMINA	13,560,103.00	22,532,915.00	22,532,915.00	22,532,915.00	22,532,915.00	22,532,915.00	11,607,460.00	10,560,114.00	2,681,990.00	2,681,990.00	2,681,990.00	2,681,990.00	159,340,212.00
132022	AGUJANADO	0.00	0.00	0.00	0.00	0.00	19,708,425.00	2,924,480.00	0.00	0.00	0.00	0.00	0.00	25,120,405.00
141012	PRIMA VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	2,924,480.00	0.00	0.00	0.00	0.00	0.00	2,924,480.00
141012	PREVISION SOCIAL	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	456,933.00	4,843,196.00
144012	SEGURO DE VIDA HONORARIOS	0.00	129,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,500.00
152012	RESERVA DE CONTINGENCIA LABORAL	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
158012	MEDICOS Y MEDICINAS	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	6,412.00	78,944.00
	Sub-total	14,032,448.00	23,155,766.00	22,998,290.00	22,998,290.00	22,998,290.00	42,194,685.00	15,152,295.00	11,643,489.00	3,145,335.00	3,145,335.00	3,145,335.00	3,145,335.00	192,993,747.00
200000	Materiales y Suministros													
211012	PAPELERIA Y UTILES DE OFICINA	757,782.00	161,465.00	196,000.00	518,707.00	201,445.00	185,347.00	179,500.00	179,500.00	36,500.00	36,500.00	36,500.00	36,500.00	2,548,746.00
212012	MATERIAL FOTOGRAFICO	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	10,000.00	10,000.00	10,000.00	10,000.00	280,000.00
212022	CONSUMIBLE DE COMPUTO	262,500.00	251,200.00	250,000.00	242,000.00	243,600.00	242,000.00	242,000.00	242,000.00	62,000.00	62,000.00	62,000.00	62,000.00	2,223,300.00
215012	IMPRESIONES	2,413,200.00	2,413,000.00	4,293,350.00	5,023,325.00	6,507,441.00	7,162,000.00	1,468,078.00	814,653.00	34,500.00	296,500.00	18,000.00	18,000.00	19,471,587.00
215022	SUSCRIPCIONES	59,400.00	55,400.00	47,400.00	62,400.00	62,400.00	37,400.00	37,400.00	47,400.00	18,000.00	18,000.00	18,000.00	18,000.00	440,200.00
216012	MATERIAL Y UTILES DE ASEO	43,100.00	43,100.00	43,100.00	43,100.00	43,100.00	43,100.00	43,100.00	43,100.00	9,500.00	9,500.00	9,500.00	9,500.00	382,800.00
217022	SUMINISTROS DE ORGANIZACION	0.00	34,531,000.00	538,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,069,700.00
218012	TENENCIAS	0.00	0.00	108,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,800.00
218022	PLACAS	0.00	0.00	18,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00
261012	COMBUSTIBLE Y LUBRICANTES	766,912.00	399,500.00	406,950.00	392,200.00	392,000.00	391,600.00	394,000.00	394,000.00	67,500.00	67,500.00	67,500.00	67,500.00	3,785,982.00
271012	UNIFORMES	708,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	628,000.00
	Sub-total	5,440,434.00	37,905,465.00	5,936,900.00	1,729,172.00	7,465,986.00	1,171,447.00	2,926,078.00	1,241,653.00	238,000.00	480,000.00	243,000.00	243,000.00	65,317,035.00
300000	Servicios Generales													
311012	ENERGIA ELECTRICA	228,000.00	228,000.00	230,000.00	234,000.00	240,000.00	245,000.00	245,000.00	245,000.00	52,000.00	45,000.00	45,000.00	45,000.00	2,080,000.00
313012	AGUA	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	900.00	900.00	900.00	900.00	111,900.00
313022	AGUA PURIFICADA	47,400.00	48,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00	5,400.00	5,400.00	5,400.00	5,400.00	401,800.00
314012	TELEFONO	47,400.00	48,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,400.00	47,000.00	47,000.00	47,000.00	47,000.00	2,721,700.00
318012	CORREO	18,500.00	258,600.00	628,600.00	257,500.00	357,500.00	257,500.00	257,000.00	257,000.00	47,000.00	47,000.00	47,000.00	47,000.00	1,950,000.00
318032	GASTOS DE OFICINA	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	227,000.00
322012	ARRENDAMIENTO DE LOCALES	638,500.00	638,500.00	638,500.00	638,500.00	638,500.00	638,500.00	638,500.00	638,500.00	86,500.00	86,500.00	86,500.00	86,500.00	3,708,100.00
322012	RENTA DE VEHICULOS	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	246,500.00	246,500.00	246,500.00	246,500.00	6,094,000.00
327022	SISTEMA DE CONTROL Y SUPERVISION ELECTORAL	900,134.00	900,134.00	900,134.00	900,134.00	900,134.00	900,134.00	900,134.00	900,134.00	0.00	0.00	0.00	0.00	1,770,000.00
331012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	296,000.00	296,000.00	296,000.00	296,000.00	296,000.00	296,000.00	296,000.00	296,000.00	21,000.00	21,000.00	21,000.00	21,000.00	5,400,804.00
333022	HONORARIOS PROFESIONALES	313,000.00	463,000.00	463,000.00	333,000.00	143,000.00	463,000.00	113,000.00	113,000.00	113,000.00	433,000.00	433,000.00	433,000.00	2,566,000.00
334012	RESTRUCTURA ORGANIZACION INTERNA	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
345012	PROGRAMA DE CAPACITACION INTERNA	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
345012	SEGUROS DE MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147,000.00	80,000.00	80,000.00	80,000.00	227,000.00
351012	MAINTENIMIENTO DE EDIFICIOS PUBLICOS	285,000.00	178,000.00	282,000.00	973,000.00	569,000.00	178,000.00	178,000.00	178,000.00	17,000.00	11,000.00	11,000.00	11,000.00	2,823,000.00
352012	MAINTENIMIENTO DE EQUIPO DE OFICINA	114,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	104,000.00	20,000.00	20,000.00	20,000.00	20,000.00	922,000.00
355012	REPARACION DE VEHICULOS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	106,000.00
356012	MAINTENIMIENTO DE VEHICULOS	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	0.00	0.00	0.00	0.00	448,000.00
361012	PRENSA PUBLICA	440,000.00	1,015,000.00	535,000.00	1,091,100.00	2,808,650.00	1,255,000.00	324,000.00	834,000.00	249,000.00	783,000.00	992,000.00	159,000.00	10,465,750.00
361012	SISTEMA DE SOPORTE Y DIFUSION PREP	0.00	0.00	1,827,000.00	1,827,000.00	1,827,000.00	1,827,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,135,000.00
375012	VIATICOS Y PASAJES	1,036,000.00	1,540,450.00	1,094,200.00	1,004,250.00	1,046,600.00	1,137,900.00	403,500.00	512,000.00	162,500.00	206,000.00	228,100.00	343,000.00	8,704,000.00
375022	DIVERSO ENTREGA DE PAQUETE ELECTORAL	0.00	0.00	0.00	0.00	1,385,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,385,500.00
375062	DIVERSO JORNADA ELECTORAL	0.00	0.00	0.00	0.00	7,020,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,020,500.00
382012	ACTIVIDADES CINCAS Y CULTURALES	2,269,533.00	6,426,470.00	6,440,670.00	6,411,970.00	7,020,500.00	6,570,220.00	0.00	0.00	0.00	0.00	0.00	0.00	34,531,633.00
398012	IMPUESTO SOBRE NOMINA	50,000.00	40,000.00	0.00	880,000.00	100,000.00	41,000.00	0.00	0.00	20,000.00	387,500.00	31,717.00	77,000.00	1,659,500.00
	Sub-total	7,669,742.00	14,716,529.00	13,911,079.00	15,810,429.00	24,646,728.00	15,172,229.00	3,080,975.00	3,724,475.00	1,265,275.00	1,807,017.00	2,655,617.00	1,272,017.00	106,033,213.00
400000	Transferencias, asignaciones, subsidios y otras ayudas													
414032	REGISTRO FEDERAL IFE (LISTA NOMINAL)	250,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00
441032	ALIMENTOS A FUNCIONARIOS DE CASILLA	0.00	0.00	0.00	0.00	5,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,053,000.00
441042	CONVENIO IFE	3,307,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,307,500.00
	Sub-total	3,557,500.00	0.00	1,300,000.00	0.00	5,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,910,500.00
500000	Bienes Muebles e Inmuebles													
511012	MOBILIARIO	72,000.00	0.00	46,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,500.00
515012	BIENES INFORMATICOS	90,500.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,500.00
541012	VEHICULOS Y EQUIPO TERRESTRE	1,170,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170,500.00
	Sub-total	1,333,000.00	0.00	82,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,415,500.00
	TOTAL	32,013,124.00	75,746,764.00	44,226,738.00	40,698,421.00	60,383,975.00	59,046,461.00	20,736,248.00	16,509,587.00	4,668,6				

CONSEJO ESTATAL ELECTORAL

Anteproyecto de Presupuesto 2016

CALENDARIO DE MINISTRACIONES

MES	IMPORTE
ENERO	32,013,124.00
FEBRERO	75,746,754.00
MARZO	44,226,739.00
ABRIL	40,698,421.00
MAYO	60,363,975.00
JUNIO	59,048,461.00
JULIO	20,738,348.00
AGOSTO	16,509,587.00
SEPTIEMBRE	4,668,610.00
OCTUBRE	5,442,352.00
NOVIEMBRE	6,043,952.00
DICIEMBRE	10,069,332.00
TOTAL	375,569,655.00

Consejo Estatal Electoral
Anteproyecto de Presupuesto 2016

Análisis del gasto por programas		PROGRAMAS										Total
CUENTA	PARTIDA	I	II	III	IV	V	VI	VII	VIII	IX	X	Total
CUENTA	PARTIDA	Quintro Institucional	Escuelas Civicas	Programa de 24 Comités y 181 Círculos	Integración de las mesas directivas de los Comités Electorales	Comunicación Presidencial y Logística Electoral	Dirección Institucional y de la Unidad Presidencial	Redes Electorales, Línea Presidencial y Compras	Programa de Promoción Institucional (Presy)	Participación Ciudadana	Atención y Medios	Total
100000	Servicios Personales											
120102	HONORARIOS NOMINA	30,779,880.00	0.00	128,049,332.00	1,029,000.00	1,062,000.00	294,000.00	0.00	0.00	0.00	168,000.00	169,349,212.00
130202	AGUINALDO	5,728,980.00	0.00	19,708,425.00	57,000.00	177,000.00	33,000.00	0.00	0.00	0.00	24,000.00	26,179,405.00
140102	PRIMA VACACIONAL	2,964,990.00	0.00	0.00	114,000.00	88,500.00	33,000.00	0.00	0.00	0.00	24,000.00	2,824,490.00
140102	PREVISION SOCIAL	5,483,198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,483,198.00
140202	SEGURO DE VIDA HONORARIOS	128,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,500.00
152012	RESERVA DE GASTOS MEDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
152012	RESERVA DE CONTINGENCIA LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
159012	MEDICOS Y MEDICINAS	76,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,544.00
	Sub-total	44,164,498.00	0.00	145,757,757.00	1,197,000.00	1,327,500.00	330,000.00	0.00	0.00	0.00	216,000.00	182,892,727.00
200000	Materiales y Suministros											
210102	PAPELERIA Y UTILES DE OFICINA	438,000.00	0.00	1,144,000.00	607,100.00	399,646.00	0.00	0.00	0.00	0.00	0.00	2,548,746.00
212012	MATERIAL FOTOGRAFICO	120,000.00	0.00	169,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,000.00
212022	CONSUMIBLE DE COMPUTO	744,000.00	0.00	1,440,000.00	16,000.00	23,300.00	0.00	0.00	0.00	0.00	0.00	2,223,300.00
215012	IMPRESIONES	2,644,000.00	3,289,146.00	300,000.00	9,289,500.00	38,900.00	1,650,000.00	0.00	0.00	2,906,041.00	0.00	18,477,687.00
215022	SUSCRIPCIONES	251,000.00	0.00	235,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	486,200.00
216012	MATERIAL Y UTILES DE ASEO	114,000.00	0.00	288,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402,800.00
217022	SUMINISTROS DE ORGANIZACION	108,800.00	0.00	0.00	0.00	35,089,700.00	0.00	0.00	0.00	0.00	0.00	35,089,700.00
218012	TENENCIAS	18,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,600.00
218022	PLACAS	810,000.00	1,000.00	2,552,000.00	442,982.00	0.00	0.00	0.00	0.00	0.00	0.00	3,785,982.00
261012	COMBUSTIBLE Y LUBRICANTES	240,000.00	0.00	988,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,228,000.00
271012	UNIFORMES	4,689,400.00	3,270,146.00	6,676,000.00	10,315,662.00	35,491,546.00	1,650,000.00	0.00	0.00	2,906,041.00	0.00	62,317,695.00
	Sub-total	8,281,416.00	4,270,146.00	21,315,662.00	10,315,662.00	35,491,546.00	1,650,000.00	0.00	0.00	2,906,041.00	0.00	82,317,695.00
300000	Servicios Generales											
310102	ENERGIA ELECTRICA	568,000.00	0.00	1,512,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,080,000.00
313022	AGUA PURIFICADA	10,800.00	0.00	100,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,600.00
314012	TELEFONO	64,800.00	0.00	336,800.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	401,600.00
318012	CORREO	564,000.00	0.00	1,680,000.00	7,500.00	470,200.00	0.00	0.00	0.00	0.00	0.00	2,221,700.00
318022	GASTOS DE OFICINA	234,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,000.00
320102	ARRENDAMIENTO DE LOCALS	1,038,000.00	206,600.00	2,048,800.00	36,700.00	48,000.00	300,000.00	0.00	0.00	0.00	0.00	3,709,100.00
320102	RENTA DE VEHICULOS	2,938,000.00	0.00	1,770,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,708,000.00
320202	SISTEMA DE CONTROL Y SUPERVISION ELECTORAL	0.00	0.00	0.00	2,700,402.00	2,700,402.00	0.00	0.00	0.00	0.00	0.00	5,400,804.00
330102	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	232,000.00	0.00	2,200,000.00	0.00	189,000.00	0.00	0.00	0.00	0.00	0.00	2,641,000.00
330202	REESTRUCTURACION ORGANIZACIONAL	1,356,000.00	0.00	1,080,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	2,656,000.00
334012	PROGRAMA DE CAPACITACION INTERNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340102	SEGUIROS DE MAESTROS	227,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,000.00
347012	FLETES	132,000.00	0.00	1,336,000.00	0.00	1,267,000.00	0.00	0.00	0.00	0.00	0.00	2,735,000.00
350102	MANTENIMIENTO DE EDIFICIOS PUBLICOS	250,000.00	0.00	672,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	922,000.00
350102	MANTENIMIENTO DE EQUIPO DE OFICINA	105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00
355012	REPARACION DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355012	MANTENIMIENTO DE VEHICULOS	486,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	486,000.00
361012	PRESNSA PUBLICA	2,777,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,467,000.00
371012	SISTEMA DE SOPORTE Y DIFUSION PREP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
375012	DIVERSO ENTREGA DE PAQUETE ELECTORAL	1,542,000.00	0.00	1,960,100.00	0.00	3,739,900.00	0.00	0.00	0.00	0.00	0.00	9,135,000.00
375052	DIVERSO ENTREGA DE PAQUETE ELECTORAL	0.00	0.00	1,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,992,000.00
375062	VATICOS OPERATIVOS	0.00	0.00	4,572,500.00	0.00	2,448,000.00	0.00	0.00	0.00	0.00	0.00	7,020,500.00
382012	ACTIVIDADES CINGAS Y CULTURALES	200,000.00	0.00	32,196,960.00	2,334,673.00	0.00	0.00	0.00	0.00	0.00	0.00	34,531,633.00
396012	IMPUESTO SOBRE NOMINA	441,426.00	0.00	880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,321,426.00
	Sub-total	13,208,026.00	0.00	55,800,000.00	5,079,275.00	10,863,602.00	6,318,750.00	175,000.00	0.00	0.00	0.00	106,033,713.00
400000	Transferencias, asignaciones, subsidios y otras ayudas											
414032	REGISTRO FEDERAL (FE (LISTA NOMINAL))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
441032	ALIMENTOS A FUNCIONARIOS DE CASILLA	0.00	0.00	5,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,053,000.00
441042	CONVENIO IFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub-total	0.00	0.00	5,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,053,000.00
500000	Bienes Muebles e Inmuebles											
511012	MOBILIARIO	23,000.00	46,500.00	0.00	21,500.00	0.00	0.00	0.00	0.00	0.00	0.00	91,500.00
515012	BENEFICIOS INFORMATICOS	7,500.00	36,000.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	104,500.00
541012	VEHICULOS Y EQUIPO TERRESTRE	0.00	0.00	0.00	1,170,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,170,500.00
	Sub-total	33,500.00	82,500.00	0.00	1,223,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,415,500.00
	TOTAL	62,291,416.00	7,045,246.00	213,266,817.00	17,634,837.00	47,682,548.00	8,799,750.00	4,382,500.00	9,135,000.00	4,199,041.00	913,500.00	375,689,655.00