

ANEXO 180829-01

Instituto Electoral del Estado de Sinaloa  
Anteproyecto de Presupuesto 2019

**Analítico General del Gasto**

| CUENTA | PARTIDA                                                                        | Total         | %       |
|--------|--------------------------------------------------------------------------------|---------------|---------|
| 414042 | SERVICIOS PERSONALES                                                           | 50,291,152.00 | 63.69%  |
| 414082 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS              | 59,000.00     | 0.07%   |
| 414102 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                           | 1,199,900.00  | 1.52%   |
| 414112 | VESTUARIO Y UNIFORMES                                                          | 300,000.00    | 0.38%   |
| 414132 | ENERGIA ELECTRICA                                                              | 577,000.00    | 0.73%   |
| 414142 | AGUA                                                                           | 96,000.00     | 0.12%   |
| 414152 | TELEFONIA TRADICIONAL                                                          | 580,800.00    | 0.74%   |
| 414182 | SERVICIOS POSTALES Y TELEGRAFICOS                                              | 22,000.00     | 0.03%   |
| 414192 | SERVICIOS INTEGRALES Y OTROS SERVICIOS                                         | 2,790,900.00  | 3.53%   |
| 414202 | ARRENDAMIENTO DE EDIFICIOS                                                     | 3,919,200.00  | 4.96%   |
| 414252 | GASTOS DE ORDEN SOCIAL Y CULTURAL                                              | 1,413,400.00  | 1.79%   |
| 414262 | SERV. LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                       | 2,566,400.00  | 3.25%   |
| 414282 | SERV. DE APOYO ADMIVO, TRADUCCION, FOTOCOPIADO E IMPRESIÓN                     | 276,000.00    | 0.35%   |
| 414312 | SEGURO DE BIENES PATRIMONIALES                                                 | 358,000.00    | 0.45%   |
| 414322 | FLETES Y MANIOBRAS                                                             | 16,000.00     | 0.02%   |
| 414332 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES                                | 406,000.00    | 0.51%   |
| 414342 | INSTAL.REPARAC.Y MANT.DE MOB.Y EQ.DE ADMON.EDUCACIONAL Y RECREATIVO            | 222,000.00    | 0.28%   |
| 414352 | REPARACIÓN Y MANT. DE EQUIPO DE TRANSPORTE                                     | 544,000.00    | 0.69%   |
| 414362 | DIFUSION POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENS. S/PROGR. Y ACT. GUBERN. | 3,164,760.00  | 4.01%   |
| 414382 | VIATICOS EN EL PAIS                                                            | 3,480,938.00  | 4.41%   |
| 414422 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL          | 1,320,402.00  | 1.67%   |
| 414462 | MUEBLES DE OFICINA Y ESTANTERIA                                                | 50,000.00     | 0.06%   |
| 414472 | EQUIPO DE CÓMPUTO Y DE TECNOLOGIA DE LA INFORMACIÓN                            | 82,000.00     | 0.10%   |
| 414592 | MATERIALES, UTILES Y EQUIPOS MENORES                                           | 456,000.00    | 0.58%   |
| 414602 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION                                | 731,500.00    | 0.93%   |
| 414612 | MATERIAL IMPRESO E INFORMACION DIGITAL                                         | 3,387,549.00  | 4.29%   |
| 414622 | MATERIAL DE LIMPIEZA                                                           | 227,000.00    | 0.29%   |
| 414722 | SERVICIOS DE CAPACITACION                                                      | 420,000.00    | 0.53%   |
|        | TOTAL                                                                          | 78,957,901.00 | 100.00% |

Instituto Electoral del Estado de Sinaloa  
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General

| CUENTA | PARTIDA                                                                        | Enero        | Febrero      | Marzo        | Abril        | Mayo         | Junio        | Julio        | Agosto       | Septiembre   | Octubre      | Noviembre    | Diciembre     | Total         |
|--------|--------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| 414042 | SERVICIOS PERSONALES                                                           | 3,434,483.00 | 3,587,651.00 | 3,441,651.00 | 3,441,651.00 | 3,441,651.00 | 3,441,651.00 | 6,424,743.00 | 3,441,651.00 | 3,441,651.00 | 3,441,651.00 | 3,441,651.00 | 9,311,067.00  | 50,291,152.00 |
| 414082 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS              | 0.00         | 0.00         | 59,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 59,000.00     |
| 414102 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                           | 104,800.00   | 102,100.00   | 101,000.00   | 101,200.00   | 99,300.00    | 100,100.00   | 99,900.00    | 100,300.00   | 102,200.00   | 102,200.00   | 93,400.00    | 93,400.00     | 1,199,900.00  |
| 414112 | VESTUARIO Y UNIFORMES                                                          | 150,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 150,000.00   | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 300,000.00    |
| 414132 | ENERGIA ELECTRICA                                                              | 44,000.00    | 44,000.00    | 44,000.00    | 44,000.00    | 46,000.00    | 51,000.00    | 53,000.00    | 53,000.00    | 53,000.00    | 53,000.00    | 46,000.00    | 46,000.00     | 577,000.00    |
| 414142 | AGUA                                                                           | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00     | 8,000.00      | 96,000.00     |
| 414152 | TELEFONIA TRADICIONAL                                                          | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00    | 48,400.00     | 580,800.00    |
| 414182 | SERVICIOS POSTALES Y TELEGRAFICOS                                              | 6,000.00     | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     | 6,000.00     | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00     | 1,000.00      | 22,000.00     |
| 414192 | SERVICIOS INTEGRALES Y OTROS SERVICIOS                                         | 269,900.00   | 218,700.00   | 263,700.00   | 208,700.00   | 207,200.00   | 197,200.00   | 236,500.00   | 231,000.00   | 229,000.00   | 225,000.00   | 300,500.00   | 204,500.00    | 2,790,900.00  |
| 414202 | ARRENDAMIENTO DE EDIFICIOS                                                     | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00   | 326,600.00    | 3,919,200.00  |
| 414252 | GASTOS DE ORDEN SOCIAL Y CULTURAL                                              | 612,500.00   | 0.00         | 308,500.00   | 225,000.00   | 0.00         | 0.00         | 0.00         | 60,000.00    | 0.00         | 0.00         | 207,400.00   | 0.00          | 1,413,400.00  |
| 414282 | SERV. LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                       | 461,000.00   | 589,000.00   | 85,000.00    | 150,000.00   | 318,000.00   | 54,000.00    | 225,000.00   | 122,000.00   | 45,000.00    | 336,000.00   | 136,400.00   | 45,000.00     | 2,566,400.00  |
| 414282 | SERV. DE APOYO ADMIVO, TRADUCCION, FOTOCOPIADO E IMPRESIÓN                     | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00    | 23,000.00     | 276,000.00    |
| 414312 | SEGURO DE BIENES PATRIMONIALES                                                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 358,000.00   | 0.00         | 0.00          | 358,000.00    |
| 414322 | FLETES Y MANIOBRAS                                                             | 4,000.00     | 0.00         | 0.00         | 4,000.00     | 0.00         | 0.00         | 4,000.00     | 0.00         | 0.00         | 4,000.00     | 0.00         | 0.00          | 16,000.00     |
| 414332 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES                                | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 34,000.00    | 32,000.00     | 406,000.00    |
| 414342 | INSTAL. REPARAC. Y MANT. DE MOB Y EQ. DE ADMON. EDUCACIONAL Y RECREATIVO       | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 13,000.00     | 222,000.00    |
| 414352 | REPARACIÓN Y MANT. DE EQUIPO DE TRANSPORTE                                     | 70,000.00    | 54,000.00    | 12,000.00    | 70,000.00    | 54,000.00    | 12,000.00    | 70,000.00    | 54,000.00    | 12,000.00    | 70,000.00    | 54,000.00    | 12,000.00     | 544,000.00    |
| 414362 | DIFUSION POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENS. S/PROGR. Y ACT. GUBERN. | 499,080.00   | 208,480.00   | 289,080.00   | 208,480.00   | 249,080.00   | 208,480.00   | 208,480.00   | 249,080.00   | 208,480.00   | 419,080.00   | 208,480.00   | 208,480.00    | 3,164,760.00  |
| 414382 | VIATICOS EN EL PAIS                                                            | 266,184.00   | 352,880.00   | 420,072.00   | 281,070.00   | 245,588.00   | 233,720.00   | 192,200.00   | 358,512.00   | 389,256.00   | 252,200.00   | 316,256.00   | 173,000.00    | 3,480,936.00  |
| 414422 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL          | 87,826.00    | 88,041.00    | 88,041.00    | 88,041.00    | 88,041.00    | 88,041.00    | 176,083.00   | 88,041.00    | 88,041.00    | 88,041.00    | 88,041.00    | 264,124.00    | 1,320,402.00  |
| 414462 | MUEBLES DE OFICINA Y ESTANTERIA                                                | 50,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 50,000.00     |
| 414472 | EQUIPO DE CÓMPUTO Y DE TECNOLOGIA DE LA INFORMACIÓN                            | 82,000.00    | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 82,000.00     |
| 414592 | MATERIALES, UTILES Y EQUIPOS MENORES                                           | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00    | 38,000.00     | 456,000.00    |
| 414602 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION                                | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 61,000.00    | 60,500.00     | 731,500.00    |
| 414612 | MATERIAL IMPRESO E INFORMACION DIGITAL                                         | 1,324,915.00 | 530,423.00   | 43,900.00    | 133,523.00   | 102,000.00   | 427,000.00   | 93,150.00    | 173,523.00   | 277,546.00   | 55,046.00    | 13,000.00    | 213,523.00    | 3,387,549.00  |
| 414622 | MATERIAL DE LIMPIEZA                                                           | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 19,000.00    | 15,000.00    | 19,000.00    | 19,000.00    | 18,000.00     | 227,000.00    |
| 414722 | SERVICIOS DE CAPACITACION                                                      | 195,000.00   | 0.00         | 0.00         | 75,000.00    | 0.00         | 0.00         | 75,000.00    | 0.00         | 0.00         | 75,000.00    | 0.00         | 0.00          | 420,000.00    |
|        | TOTAL                                                                          | 8,237,688.00 | 6,353,275.00 | 5,733,944.00 | 5,608,665.00 | 5,428,860.00 | 5,391,192.00 | 8,591,056.00 | 5,509,107.00 | 5,424,174.00 | 6,057,218.00 | 5,483,128.00 | 11,139,594.00 | 78,957,901.00 |

INSTITUTO ELECTORAL DEL ESTADO DE SINALOA  
Anteproyecto de Presupuesto 2019

CALENDARIO DE MINISTRACIONES

| MES          | IMPORTE              |
|--------------|----------------------|
| ENERO        | 8,237,688.00         |
| FEBRERO      | 6,353,275.00         |
| MARZO        | 5,733,944.00         |
| ABRIL        | 5,608,665.00         |
| MAYO         | 5,428,860.00         |
| JUNIO        | 5,391,192.00         |
| JULIO        | 8,591,056.00         |
| AGOSTO       | 5,509,107.00         |
| SEPTIEMBRE   | 5,424,174.00         |
| OCTUBRE      | 6,057,218.00         |
| NOVIEMBRE    | 5,483,128.00         |
| DICIEMBRE    | 11,139,594.00        |
| <b>TOTAL</b> | <b>78,957,901.00</b> |

Instituto Electoral del Estado de Sinaloa  
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Analítico del gasto por programas

| CUENTA | PARTIDA                                                                        | PROGRAMAS                |                  |                         | Total         |
|--------|--------------------------------------------------------------------------------|--------------------------|------------------|-------------------------|---------------|
|        |                                                                                | Desarrollo Institucional | Educación Cívica | Participación Ciudadana |               |
| 414042 | SERVICIOS PERSONALES                                                           | 50,291,152.00            | 0.00             | 0.00                    | 50,291,152.00 |
| 414082 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS              | 59,000.00                | 0.00             | 0.00                    | 59,000.00     |
| 414102 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                           | 1,098,000.00             | 1,700.00         | 100,200.00              | 1,199,900.00  |
| 414112 | VESTUARIO Y UNIFORMES                                                          | 300,000.00               | 0.00             | 0.00                    | 300,000.00    |
| 414132 | ENERGIA ELECTRICA                                                              | 577,000.00               | 0.00             | 0.00                    | 577,000.00    |
| 414142 | AGUA                                                                           | 96,000.00                | 0.00             | 0.00                    | 96,000.00     |
| 414152 | TELEFONIA TRADICIONAL                                                          | 580,800.00               | 0.00             | 0.00                    | 580,800.00    |
| 414182 | SERVICIOS POSTALES Y TELEGRAFICOS                                              | 22,000.00                | 0.00             | 0.00                    | 22,000.00     |
| 414192 | SERVICIOS INTEGRALES Y OTROS SERVICIOS                                         | 2,373,500.00             | 154,500.00       | 262,900.00              | 2,790,900.00  |
| 414202 | ARRENDAMIENTO DE EDIFICIOS                                                     | 3,919,200.00             | 0.00             | 0.00                    | 3,919,200.00  |
| 414252 | GASTOS DE ORDEN SOCIAL Y CULTURAL                                              | 0.00                     | 1,233,400.00     | 180,000.00              | 1,413,400.00  |
| 414262 | SERV. LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS                       | 740,000.00               | 989,400.00       | 837,000.00              | 2,566,400.00  |
| 414282 | SERV. DE APOYO ADMTVO, TRADUCCION, FOTOCOPIADO E IMPRESIÓN                     | 276,000.00               | 0.00             | 0.00                    | 276,000.00    |
| 414312 | SEGURO DE BIENES PATRIMONIALES                                                 | 358,000.00               | 0.00             | 0.00                    | 358,000.00    |
| 414322 | FLETES Y MANIOBRAS                                                             | 16,000.00                | 0.00             | 0.00                    | 16,000.00     |
| 414332 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES                                | 406,000.00               | 0.00             | 0.00                    | 406,000.00    |
| 414342 | INSTAL.REPARAC.Y MANT.DE MOB.Y EQ.DE ADMON.EDUCACIONAL Y RECREATIVO            | 222,000.00               | 0.00             | 0.00                    | 222,000.00    |
| 414352 | REPARACIÓN Y MANT. DE EQUIPO DE TRANSPORTE                                     | 544,000.00               | 0.00             | 0.00                    | 544,000.00    |
| 414362 | DIFUSION POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENS. S/PROGR. Y ACT. GUBERN. | 3,164,760.00             | 0.00             | 0.00                    | 3,164,760.00  |
| 414382 | VIATICOS EN EL PAIS                                                            | 2,268,000.00             | 724,494.00       | 488,444.00              | 3,480,938.00  |
| 414422 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL          | 1,320,402.00             | 0.00             | 0.00                    | 1,320,402.00  |
| 414462 | MUEBLES DE OFICINA Y ESTANTERIA                                                | 50,000.00                | 0.00             | 0.00                    | 50,000.00     |
| 414472 | EQUIPO DE CÓMPUTO Y DE TECNOLOGIA DE LA INFORMACIÓN                            | 82,000.00                | 0.00             | 0.00                    | 82,000.00     |
| 414592 | MATERIALES, UTILES Y EQUIPOS MENORES                                           | 456,000.00               | 0.00             | 0.00                    | 456,000.00    |
| 414602 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION                                | 731,500.00               | 0.00             | 0.00                    | 731,500.00    |
| 414612 | MATERIAL IMPRESO E INFORMACION DIGITAL                                         | 1,435,000.00             | 1,353,150.00     | 599,399.00              | 3,387,549.00  |
| 414622 | MATERIAL DE LIMPIEZA                                                           | 227,000.00               | 0.00             | 0.00                    | 227,000.00    |
| 414722 | SERVICIOS DE CAPACITACION                                                      | 420,000.00               | 0.00             | 0.00                    | 420,000.00    |
|        | TOTAL                                                                          | 72,033,314.00            | 4,456,644.00     | 2,467,943.00            | 78,957,901.00 |