

ANEXO 140829-01

Consejo Estatal Electoral
Anteproyecto de Presupuesto
Análítico General del Gasto 2015

CUENTA	PARTIDA	Total
100000	Servicios Personales	
121012	HONORARIOS NOMINA	39,797,669.00
132012	AGUINALDO	5,015,720.00
132022	PRIMA DE VACACIONAL	2,174,392.00
141012	PREVISION SOCIAL	4,915,836.00
144012	SEGURO DE VIDA HONORARIOS	123,500.00
144022	SEGURO DE GASTOS MEDICOS	130,000.00
152012	RESERVA DE CONTINGENCIA LABORAL	7,607,509.00
159012	MÉDICOS Y MEDICINAS	64,752.00
	Sub-total	59,829,378.00
200000	Materiales y Suministros	
211012	PAPELERIA Y UTILES DE OFICINA	1,362,500.00
212012	MATERIAL FOTOGRAFICO	245,300.00
212022	CONSUMIBLE DE COMPUTO	941,200.00
215012	IMPRESIONES	10,011,871.00
215022	SUSCRIPCIONES	251,000.00
216012	MATERIAL Y UTILES DE ASEO	114,000.00
218012	TENENCIAS	108,800.00
218022	PLACAS	18,600.00
261012	COMBUSTIBLE Y LUBRICANTES	810,000.00
271012	UNIFORMES	240,000.00
	Sub-total	14,103,271.00
300000	Servicios Generales	
311012	ENERGIA ELECTRICA	672,000.00
313012	AGUA	10,800.00
313022	AGUA PURIFICADA	64,800.00
314012	TELEFONO	813,000.00
318012	CORREO	234,000.00
319032	GASTOS DE OFICINA	1,338,200.00
322012	ARRENDAMIENTO DE LOCALES	4,233,500.00
325012	RENTA DE VEHICULOS	0.00
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	5,568,000.00
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	252,000.00
331012	HONORARIOS PROFESIONALES	1,956,000.00
333022	REESTRUCTURA ORGANIZACIONAL	0.00
334012	PROGRAMA DE CAPACITACION INTERNA	210,000.00
345012	SEGUROS DE MUEBLES	227,000.00
347012	FLETES	132,000.00
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	1,120,000.00
352012	MANTENIMIENTO DE EQUIPO DE OFICINA	105,000.00
355012	REPARACION DE VEHICULOS	0.00
355012	MANTENIMIENTO DE VEHICULOS	486,000.00
361012	PRENSA PUBLICA	5,843,081.00
375012	VIATICOS Y PASAJES	4,419,300.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	2,578,200.00
398012	IMPUESTO SOBRE NOMINA	388,428.00
	Sub-total	30,651,309.00
500000	Bienes Muebles e Inmuebles	
511012	MOBILIARIO	3,191,630.00
515012	BIENES INFORMATICOS	1,574,220.00
541012	VEHICULOS Y EQUIPO TERRESTRE	1,388,500.00
	Sub-total	6,154,350.00
	TOTAL	110,738,308.00

Consejo Estatal Electoral

GENERAL

Anteproyecto de Presupuesto 2015

CUENTA	PARTIDA	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
100000	Servicios Personales													
121012	HONORARIOS NOMINA	2,174,392.00	2,174,392.00	2,174,392.00	2,174,392.00	2,174,392.00	2,174,392.00	2,210,392.00	2,210,392.00	3,208,020.00	4,539,059.00	7,291,727.00	7,291,727.00	39,797,669.00
132012	AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,015,720.00
132022	PRIMA DE VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	2,174,392.00	0.00	0.00	0.00	0.00	0.00	2,174,392.00
141012	PREVISION SOCIAL	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	409,653.00	4,915,836.00
144012	SEGURO DE VIDA HONORARIOS	0.00	123,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,500.00
144022	SEGURO DE GASTOS MEDICOS	130,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,600.00
152012	RESERVA DE CONTINGENCIA LABORAL	1,086,787.00	1,086,787.00	1,086,787.00	1,086,787.00	1,086,787.00	1,086,787.00	1,086,787.00	1,086,787.00	0.00	0.00	0.00	0.00	7,607,609.00
159012	MÉDICOS Y MEDICINAS	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	5,396.00	64,752.00
	Sub-total	3,806,228.00	3,799,728.00	3,676,228.00	3,676,228.00	3,676,228.00	3,676,228.00	5,886,620.00	2,625,441.00	3,623,069.00	4,954,108.00	7,706,776.00	12,722,496.00	59,829,378.00
200000	Materiales y Suministros													
211012	PAPELERIA Y UTILES DE OFICINA	54,000.00	36,500.00	36,500.00	36,500.00	36,500.00	39,500.00	36,500.00	311,300.00	296,900.00	283,500.00	158,300.00	35,500.00	1,362,500.00
212012	MATERIAL FOTOGRAFICO	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	135,300.00	10,000.00	10,000.00	245,300.00
212022	CONSUMIBLE DE COMPUTO	72,000.00	89,500.00	89,500.00	72,000.00	72,000.00	84,500.00	72,000.00	72,000.00	72,000.00	75,800.00	77,000.00	72,000.00	941,200.00
215012	IMPRESIONES	1,540,320.00	638,451.00	311,000.00	94,500.00	24,500.00	94,500.00	656,500.00	761,300.00	1,238,600.00	1,851,600.00	2,706,100.00	84,500.00	10,011,871.00
215022	SUSCRIPCIONES	30,000.00	26,000.00	18,000.00	33,000.00	18,000.00	33,000.00	8,000.00	18,000.00	18,000.00	18,000.00	23,000.00	9,500.00	251,000.00
216012	MATERIAL Y UTILES DE ASEO	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	108,800.00
218012	TENENCIAS	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
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	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	67,500.00	816,000.00
271012	UNIFORMES	120,000.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	240,000.00
	Sub-total	1,603,320.00	877,451.00	669,400.00	323,000.00	238,000.00	338,500.00	980,000.00	1,270,500.00	1,712,500.00	2,441,200.00	3,051,400.00	259,000.00	14,103,271.00
300000	Servicios Generales													
311012	ENERGIA ELECTRICA	39,000.00	37,000.00	41,000.00	45,000.00	51,000.00	56,000.00	56,000.00	56,000.00	76,000.00	69,000.00	73,000.00	73,000.00	672,000.00
313012	AGUA	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
313022	AGUA PURIFICADA	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00
314012	TELEFONO	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	191,000.00	71,000.00	100,000.00	813,000.00
314022	CORREO	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	234,000.00
319012	GASTOS DE OFICINA	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	110,500.00	110,500.00	290,700.00	114,500.00	1,338,200.00
322012	ARRENDAMIENTO DE LOCALES	246,500.00	246,500.00	246,500.00	246,500.00	246,500.00	246,500.00	246,500.00	246,500.00	697,500.00	472,000.00	574,000.00	574,000.00	4,233,500.00
325012	RENTA DE VEHICULOS	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
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	464,000.00	5,568,000.00
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	252,000.00
331012	HONORARIOS PROFESIONALES	113,000.00	363,000.00	113,000.00	113,000.00	113,000.00	113,000.00	363,000.00	113,000.00	113,000.00	113,000.00	213,000.00	113,000.00	1,956,000.00
333022	REESTRUCTURA ORGANIZACIONAL	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
334012	PROGRAMA DE CAPACITACION INTERNA	105,000.00	0.00	0.00	0.00	0.00	105,000.00	0.00	0.00	0.00	147,000.00	80,000.00	0.00	210,000.00
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	0.00	0.00	227,000.00
347012	FLETES	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	740,000.00	20,000.00	170,000.00	20,000.00	1,120,000.00
352012	MANTENIMIENTO DE EQUIPO DE OFICINA	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	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	0.00	0.00
355012	MANTENIMIENTO 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	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
361012	PRENSA PUBLICA	680,491.00	303,090.00	562,351.00	472,351.00	562,351.00	650,745.00	562,351.00	472,351.00	120,000.00	564,000.00	863,000.00	30,000.00	5,843,081.00
375012	VIATICOS Y PASAJES	246,000.00	227,000.00	345,000.00	242,700.00	126,000.00	176,500.00	126,000.00	499,000.00	339,800.00	666,900.00	779,900.00	644,500.00	4,419,300.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	970,200.00	342,800.00	360,200.00	346,400.00	0.00	0.00	0.00	287,100.00	20,000.00	0.00	215,500.00	38,000.00	2,578,200.00
398012	IMPUESTO SOBRE NOMINA	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	32,369.00	388,428.00
	Sub-total	3,163,360.00	2,272,559.00	2,421,220.00	2,219,120.00	1,852,020.00	2,100,914.00	2,107,020.00	2,427,120.00	3,154,469.00	2,811,069.00	3,878,769.00	2,443,669.00	30,651,309.00
500000	Bienes Muebles e Inmuebles													
511012	MOBILIARIO	145,500.00	9,280.00	0.00	0.00	0.00	28,900.00	0.00	18,600.00	2,985,000.00	4,350.00	0.00	0.00	3,191,630.00
515012	BIENES INFORMATICOS	50,500.00	16,820.00	0.00	0.00	0.00	142,000.00	0.00	0.00	1,190,000.00	40,600.00	134,300.00	0.00	1,574,220.00
541012	VEHICULOS Y EQUIPO TERRESTRE	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	628,500.00	0.00	1,388,500.00
	Sub-total	556,000.00	26,100.00	0.00	0.00	0.00	170,900.00	0.00	418,600.00	4,175,000.00	44,950.00	762,800.00	0.00	6,154,350.00
	TOTAL	9,428,908.00	6,975,838.00	6,766,848.00	6,218,348.00	5,766,248.00	6,286,542.00	8,973,640.00	6,741,661.00	12,665,038.00	10,251,327.00	15,399,745.00	15,364,165.00	110,738,308.00

Consejo Estatal Electoral

Anteproyecto de Presupuesto 2015 Análisis del gasto por programas

CUENTA	PARTIDA	PROGRAMAS						Total
		Desarrollo Institucional	Educación Cívica	Participación Ciudadana	Plan Integral de Capacitación Electoral	Logística y Organización Electoral	Integración de 24 C.D.E. y 4 C.M.E.	
		I	II	III	IV	V	VI	
100000	Servicios Personales							
121012	HONORARIOS NOMINA	25,894,704.00	0.00	0.00	576,000.00	366,000.00	12,960,965.00	39,797,669.00
132012	AGUINALDO	4,315,784.00	0.00	0.00	95,172.00	61,398.00	542,366.00	5,015,720.00
132022	PRIMA DE VACACIONAL	2,157,892.00	0.00	0.00	16,500.00	0.00	0.00	2,174,392.00
141012	PREVISION SOCIAL	4,915,836.00	0.00	0.00	0.00	0.00	0.00	4,915,836.00
144012	SEGURO DE VIDA HONORARIOS	123,500.00	0.00	0.00	0.00	0.00	0.00	123,500.00
144022	SEGURO DE GASTOS MEDICOS	130,000.00	0.00	0.00	0.00	0.00	0.00	130,000.00
152012	RESERVA DE CONTINGENCIA LABORAL	7,607,509.00	0.00	0.00	0.00	0.00	0.00	7,607,509.00
159012	MÉDICOS Y MEDICINAS	64,752.00	0.00	0.00	0.00	0.00	0.00	64,752.00
	Sub-total	45,209,977.00	0.00	0.00	688,672.00	427,398.00	13,503,331.00	59,829,378.00
200000	Materiales y Suministros							
211012	PAPELERIA Y UTILES DE OFICINA	438,000.00	27,000.00	0.00	862,800.00	34,700.00	0.00	1,362,500.00
212012	MATERIAL FOTOGRAFICO	120,000.00	0.00	0.00	0.00	125,300.00	0.00	245,300.00
212022	CONSUMIBLE DE COMPUTO	744,000.00	35,000.00	120,000.00	0.00	42,200.00	0.00	941,200.00
215012	IMPRESIONES	1,344,000.00	2,426,620.00	223,151.00	5,229,300.00	788,800.00	0.00	10,011,871.00
215022	SUSCRIPCIONES	251,000.00	0.00	0.00	0.00	0.00	0.00	251,000.00
216012	MATERIAL Y UTILES DE ASEO	114,000.00	0.00	0.00	0.00	0.00	0.00	114,000.00
218012	TENENCIAS	108,800.00	0.00	0.00	0.00	0.00	0.00	108,800.00
218022	PLACAS	18,600.00	0.00	0.00	0.00	0.00	0.00	18,600.00
261012	COMBUSTIBLE Y LUBRICANTES	810,000.00	0.00	0.00	0.00	0.00	0.00	810,000.00
271012	UNIFORMES	240,000.00	0.00	0.00	0.00	0.00	0.00	240,000.00
	Sub-total	4,188,400.00	2,488,620.00	343,151.00	6,092,100.00	991,000.00	0.00	14,103,271.00
300000	Servicios Generales							
311012	ENERGIA ELECTRICA	568,000.00	0.00	0.00	0.00	0.00	104,000.00	672,000.00
313012	AGUA	10,800.00	0.00	0.00	0.00	0.00	0.00	10,800.00
313022	AGUA PURIFICADA	64,800.00	0.00	0.00	0.00	0.00	0.00	64,800.00
314012	TELEFONO	564,000.00	0.00	0.00	0.00	0.00	249,000.00	813,000.00
318012	CORREO	234,000.00	0.00	0.00	0.00	0.00	0.00	234,000.00
319032	GASTOS DE OFICINA	1,038,000.00	10,000.00	0.00	0.00	145,200.00	144,000.00	1,338,200.00
322012	ARRENDAMIENTO DE LOCALES	2,958,000.00	0.00	0.00	0.00	0.00	1,275,500.00	4,233,500.00
325012	RENTA DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	0.00	0.00	0.00	2,784,000.00	2,784,000.00	0.00	5,568,000.00
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	252,000.00	0.00	0.00	0.00	0.00	0.00	252,000.00
331012	HONORARIOS PROFESIONALES	1,356,000.00	500,000.00	100,000.00	0.00	0.00	0.00	1,956,000.00
333022	REESTRUCTURA ORGANIZACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
334012	PROGRAMA DE CAPACITACION INTERNA	210,000.00	0.00	0.00	0.00	0.00	0.00	210,000.00
345012	SEGUROS DE MUEBLES	227,000.00	0.00	0.00	0.00	0.00	0.00	227,000.00
347012	FLETES	132,000.00	0.00	0.00	0.00	0.00	0.00	132,000.00
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	250,000.00	0.00	0.00	0.00	0.00	870,000.00	1,120,000.00
352012	MANTENIMIENTO DE EQUIPO DE OFICINA	105,000.00	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
355012	MANTENIMIENTO DE VEHICULOS	486,000.00	0.00	0.00	0.00	0.00	0.00	486,000.00
361012	PRENSA PUBLICA	2,777,000.00	1,508,921.00	1,557,160.00	0.00	0.00	0.00	5,843,081.00
375012	VIATICOS Y PASAJES	1,542,000.00	932,200.00	178,500.00	144,000.00	311,500.00	1,311,000.00	4,419,300.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	0.00	2,578,200.00	0.00	0.00	0.00	0.00	2,578,200.00
398012	IMPUESTO SOBRE NOMINA	388,428.00	0.00	0.00	0.00	0.00	0.00	388,428.00
	Sub-total	13,163,028.00	5,529,321.00	1,835,660.00	2,928,000.00	3,241,800.00	3,953,500.00	30,651,309.00
500000	Bienes Muebles e Inmuebles							
511012	MOBILIARIO	100,000.00	45,500.00	9,280.00	4,350.00	47,500.00	2,985,000.00	3,191,630.00
515012	BIENES INFORMATICOS	0.00	50,500.00	16,820.00	0.00	316,900.00	1,190,000.00	1,574,220.00
541012	VEHICULOS Y EQUIPO TERRESTRE	360,000.00	0.00	0.00	628,500.00	400,000.00	0.00	1,388,500.00
	Sub-total	460,000.00	96,000.00	26,100.00	632,850.00	764,400.00	4,175,000.00	6,154,350.00
	TOTAL	63,021,405.00	8,113,941.00	2,204,911.00	10,341,622.00	5,424,598.00	21,631,831.00	110,738,308.00

CONSEJO ESTATAL ELECTORAL

Anteproyecto de Presupuesto 2015

CALENDARIO DE MINISTRACIONES

MES	IMPORTE
ENERO	9,428,908.00
FEBRERO	6,975,838.00
MARZO	6,766,848.00
ABRIL	6,218,348.00
MAYO	5,766,248.00
JUNIO	6,286,542.00
JULIO	8,973,640.00
AGOSTO	6,741,661.00
SEPTIEMBRE	12,665,038.00
OCTUBRE	10,251,327.00
NOVIEMBRE	15,399,745.00
DICIEMBRE	15,264,165.00
TOTAL	110,738,308.00