

Consejo Estatal Electoral

Analítico General del Gasto 2013

CUENTA	PARTIDA	Total
100000	Servicios Personales	
121012	HONORARIOS NOMINA	94,153,269.00
132012	AGUINALDO	7,201,045.00
132022	PRIMA DE VACACIONAL	3,298,302.00
141012	PREVISION SOCIAL	3,206,136.00
144032	SEGURO DE VIDA HONORARIOS	691,000.00
154012	MÉDICOS Y MEDICINAS	59,441.00
	Sub-total	108,609,193.00
200000	Materiales y Suministros	
211012	PAPELERIA Y UTILES DE OFICINA	2,189,800.00
212012	MATERIAL FOTOGRAFICO	226,500.00
214012	CONSUMIBLE DE COMPUTO	1,734,800.00
215032	IMPRESIONES	12,174,800.00
215052	SUSCRIPCIONES	471,800.00
216012	MATERIAL Y UTILES DE ASEO	326,500.00
217052	SUMINISTROS DE ORGANIZACION	20,362,800.00
218012	TENENCIAS	45,400.00
218022	PLACAS	9,200.00
261012	COMBUSTIBLE Y LUBRICANTES	2,184,100.00
271022	UNIFORMES	276,000.00
	Sub-total	40,001,700.00
300000	Servicios Generales	
311012	ENERGIA ELECTRICA	1,571,100.00
313012	AGUA	67,200.00
313022	AGUA PURIFICADA	223,400.00
314012	TELEFONO	2,421,600.00
318012	CORREO	176,000.00
319032	GASTOS DE OFICINA	3,460,600.00
322012	ARRENDAMIENTO DE LOCALES	4,935,000.00
325012	RENTA DE VEHICULOS	1,602,000.00
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	3,490,800.00
329012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	1,600,200.00
332012	HONORARIOS PROFESIONALES	1,287,000.00
345012	SEGUROS DE MUEBLES	110,000.00
347012	FLETES	1,224,200.00
351022	MANTENIMIENTO DE EDIFICIOS PUBLICOS	638,800.00
352032	MANTENIMIENTO DE EQUIPO DE OFICINA	36,000.00
355022	MANTENIMIENTO DE VEHICULOS	328,800.00
361012	PRENSA PUBLICA	9,041,000.00
361102	SISTEMA DE SOPORTE Y DIFUSIÓN PREP	6,554,100.00
375012	VIATICOS Y PASAJES	3,776,900.00
375042	DIVERSO ENTREGA DE PAQUETE ELECTORAL (CEE)	1,432,500.00
375052	DIVERSO JORNADA ELECTORAL (CEE)	3,554,500.00
375062	VIATICOS OPERATIVOS (CEE)	13,828,350.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	1,539,280.00
398012	IMPUESTO SOBRE NOMINA	356,670.00
	Sub-total	63,256,000.00
400000	Transferencias, asignaciones, subsidios y otras ayudas	
414032	REGISTRO FEDERAL IFE (LISTA NOMINAL)	750,000.00
441032	ALIMENTOS A FUNCIONARIOS DE CASILLA	4,600,000.00
441042	CONVENIO IFE	3,150,000.00
	Sub-total	8,500,000.00
500000	Bienes Muebles e Inmuebles	
511012	MOBILIARIO	2,245,300.00
515012	BIENES INFORMATICOS	1,956,600.00
541012	VEHICULOS Y EQUIPO TERRESTRE	735,000.00
	Sub-total	4,936,900.00
	TOTAL	225,303,793.00

Consejo Estatal Electoral

GENERAL

Presupuesto 2013

CUENTA	PARTIDA	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
100000	Servicios Personales													
121012	HONORARIOS NOMINA	2,801,957.00	6,226,080.00	12,153,916.00	12,566,012.00	12,566,012.00	12,566,012.00	12,566,012.00	5,049,072.00	5,049,072.00	5,049,072.00	5,049,072.00	2,511,000.00	94,153,269.00
132012	AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	3,003,237.00	0.00	0.00	0.00	0.00	4,197,808.00	7,201,045.00
132022	PRIMA DE VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	3,298,302.00	0.00	0.00	0.00	0.00	0.00	3,298,302.00
141012	PREVISION SOCIAL	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	267,178.00	3,206,136.00
144032	SEGURO DE VIDA HONORARIOS	140,000.00	0.00	551,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	691,000.00
154012	MÉDICOS Y MEDICINAS	4,881.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	59,441.00
	Sub-total	3,214,016.00	6,498,198.00	12,977,054.00	12,838,150.00	12,838,150.00	12,838,150.00	19,139,689.00	5,321,210.00	5,321,210.00	5,321,210.00	5,321,210.00	6,980,946.00	108,609,193.00
200000	Materiales y Suministros													
211012	PAPELERIA Y UTILES DE OFICINA	179,100.00	441,300.00	274,400.00	226,000.00	230,000.00	238,700.00	290,800.00	69,100.00	69,100.00	69,100.00	69,100.00	33,100.00	2,189,800.00
212012	MATERIAL FOTOGRAFICO	11,500.00	23,500.00	25,500.00	25,500.00	25,500.00	25,500.00	39,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	226,500.00
214012	CONSUMIBLE DE COMPUTO	180,000.00	136,400.00	171,400.00	161,700.00	181,200.00	263,000.00	212,700.00	93,400.00	98,700.00	98,700.00	98,700.00	58,900.00	1,734,800.00
215032	IMPRESIONES	2,459,600.00	2,568,600.00	1,135,100.00	2,934,400.00	874,700.00	1,337,500.00	120,200.00	464,700.00	31,100.00	251,400.00	29,900.00	247,600.00	12,174,800.00
215052	SUSCRIPCIONES	69,800.00	124,600.00	81,500.00	48,200.00	32,200.00	47,200.00	32,200.00	4,200.00	4,200.00	4,200.00	19,200.00	4,200.00	471,800.00
216012	MATERIAL Y UTILES DE ASEO	19,600.00	33,400.00	34,400.00	36,400.00	36,400.00	36,400.00	36,400.00	21,100.00	21,100.00	21,100.00	21,100.00	9,100.00	326,500.00
217052	SUMINISTROS DE ORGANIZACIÓN	0.00	0.00	0.00	11,102,000.00	324,500.00	8,336,300.00	0.00	0.00	0.00	0.00	0.00	0.00	20,362,800.00
218012	TENENCIAS	0.00	0.00	45,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,400.00
218022	PLACAS	0.00	0.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00
261012	COMBUSTIBLE Y LUBRICANTES	64,900.00	159,100.00	281,900.00	289,800.00	292,200.00	350,000.00	323,700.00	89,900.00	89,900.00	89,900.00	89,900.00	62,900.00	2,184,100.00
271022	UNIFORMES	40,000.00	196,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	276,000.00
	Sub-total	3,004,500.00	3,682,900.00	2,058,900.00	14,824,000.00	1,996,700.00	10,934,600.00	1,095,500.00	772,400.00	324,100.00	544,400.00	337,900.00	425,800.00	40,001,700.00
300000	Servicios Generales													
311012	ENERGIA ELECTRICA	63,100.00	126,600.00	137,600.00	112,500.00	169,500.00	211,500.00	236,500.00	134,500.00	86,000.00	82,600.00	82,600.00	48,100.00	1,571,100.00
313012	AGUA	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	1,200.00	67,200.00
313022	AGUA PURIFICADA	10,200.00	25,100.00	27,500.00	27,500.00	27,500.00	28,000.00	27,500.00	11,100.00	11,100.00	11,100.00	11,100.00	5,700.00	223,400.00
314012	TELEFONO	248,900.00	119,100.00	206,400.00	216,900.00	216,900.00	580,500.00	263,300.00	228,600.00	94,500.00	94,000.00	94,000.00	58,500.00	2,421,600.00
318012	CORREO	10,000.00	14,800.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	15,600.00	10,800.00	176,000.00
319032	GASTOS DE OFICINA	161,900.00	200,000.00	389,100.00	270,400.00	364,500.00	760,100.00	544,300.00	164,400.00	162,200.00	162,200.00	167,300.00	114,200.00	3,460,800.00
322012	ARRENDAMIENTO DE LOCALES	588,000.00	585,500.00	393,500.00	393,500.00	393,500.00	393,500.00	393,500.00	393,500.00	393,500.00	393,500.00	393,500.00	220,000.00	4,935,000.00
325012	RENTA DE VEHICULOS	0.00	288,000.00	288,000.00	288,000.00	288,000.00	288,000.00	162,000.00	0.00	0.00	0.00	0.00	0.00	1,602,000.00
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	668,160.00	668,160.00	668,160.00	668,160.00	668,160.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,490,800.00
329012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	27,500.00	268,500.00	143,300.00	153,500.00	185,600.00	200,500.00	377,300.00	56,000.00	56,000.00	56,000.00	56,000.00	20,000.00	1,600,200.00
332012	HONORARIOS PROFESIONALES	95,500.00	95,500.00	221,500.00	95,500.00	95,500.00	110,500.00	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	95,500.00	1,287,000.00
345012	SEGUROS DE MUEBLES	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
347012	FLETES	55,700.00	88,500.00	52,700.00	94,500.00	728,900.00	97,700.00	52,700.00	10,700.00	10,700.00	10,700.00	10,700.00	10,700.00	1,224,200.00
351022	MANTENIMIENTO DE EDIFICIOS PUBLICOS	180,400.00	208,600.00	140,800.00	19,500.00	11,500.00	14,000.00	14,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	638,800.00
352032	MANTENIMIENTO DE EQUIPO DE OFICINA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
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
358022	MANTENIMIENTO DE VEHICULOS	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	27,400.00	328,800.00
361012	PRENSA PUBLICA	2,371,200.00	184,800.00	837,600.00	71,800.00	1,604,800.00	1,753,600.00	1,870,200.00	208,800.00	0.00	73,000.00	0.00	0.00	9,041,000.00
361102	SISTEMA DE SOPORTE Y DIFUSIÓN PREP	0.00	0.00	0.00	0.00	2,184,700.00	2,184,700.00	2,184,700.00	0.00	0.00	0.00	0.00	0.00	6,554,100.00
375012	VIATICOS Y PASAJES	597,100.00	283,800.00	237,700.00	297,000.00	457,300.00	808,500.00	305,900.00	140,400.00	202,300.00	206,000.00	115,800.00	125,100.00	3,776,900.00
375042	DIVERSO ENTREGA DE PAQUETE ELECTORAL (CEE)	0.00	0.00	0.00	0.00	0.00	1,432,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,432,500.00
375052	DIVERSO JORNADA ELECTORAL (CEE)	0.00	0.00	0.00	0.00	0.00	3,454,500.00	100,000.00	0.00	0.00	0.00	0.00	0.00	3,554,500.00
375062	VIÁTICOS OPERATIVOS (CEE)	0.00	147,750.00	3,420,150.00	3,420,150.00	3,420,150.00	3,420,150.00	0.00	0.00	0.00	0.00	0.00	0.00	13,828,350.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	0.00	0.00	176,000.00	146,720.00	228,620.00	146,720.00	146,720.00	0.00	0.00	77,500.00	445,500.00	171,500.00	1,539,280.00
398012	IMPUESTO SOBRE NOMINA	29,288.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	29,762.00	356,670.00
	Sub-total	5,253,348.00	3,540,672.00	7,221,772.00	6,417,082.00	11,146,592.00	16,116,532.00	6,955,882.00	1,531,462.00	1,203,562.00	1,353,862.00	1,563,762.00	951,462.00	63,256,000.00
400000	Transferencias, asignaciones, subsidios y otras ayudas													
414032	REGISTRO FEDERAL IFE (LISTA NOMINAL)	200,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00
441032	ALIMENTOS A FUNCIONARIOS DE CASILLA	0.00	0.00	0.00	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600,000.00
441042	CONVENIO IFE	3,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,150,000.00
	Sub-total	3,350,000.00	0.00	550,000.00	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00
500000	Bienes Muebles e Inmuebles													
511012	MOBILIARIO	2,238,800.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,245,300.00
515012	BIENES INFORMATICOS	1,956,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956,600.00
541012	VEHICULOS Y EQUIPO TERRESTRE	735,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735,000.00
	Sub-total	4,930,400.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,936,900.00
	TOTAL	19,752,264.00	3,721,770.00	22,814,226.00	34,079,242.00	25,981,442.00	44,489,282.00	27,191,000.00	7,625,072.00	6,848,872.00	7,219,472.00	7,222,872.00	8,358,208.00	225,303,793.00

CONSEJO ESTATAL ELECTORAL

Presupuesto 2013

CALENDARIO DE MINISTRACIONES

MES	IMPORTE
ENERO	19,752,264.00
FEBRERO	13,721,770.00
MARZO	22,814,226.00
ABRIL	34,079,242.00
MAYO	25,981,442.00
JUNIO	44,489,282.00
JULIO	27,191,071.00
AGOSTO	7,625,072.00
SEPTIEMBRE	6,848,872.00
OCTUBRE	7,219,472.00
NOVIEMBRE	7,222,872.00
DICIEMBRE	8,358,208.00
TOTAL	225,303,793.00

Consejo Estatal Electoral

Presupuesto 2013

Analítico del Gasto por Programas

CUENTA	PARTIDA	PROGRAMAS									Total
		Desarrollo Institucional	Educación Cívica	Integración, Instalación y operación de los Consejos Distritales y Municipales	Integración de los mesas directivas de casilla y Capacitación Electoral	Organización, Planeación y Logística Electoral	Pedón Electoral, Lista Nominal y Cartografía	Difusión Institucional y de la Jornada Electoral	Programa de resultados electorales preliminares (PREP)	Acceso a medios y monitores	
		I	II	III	IV	V	VI	VII	VIII	IX	
100000	Servicios Personales										
121012	HONORARIOS NOMINA	19,934,940.00	3,842,709.00	68,998,080.00	0.00	1,012,248.00	0.00	0.00	0.00	365,292.00	94,153,269.00
132012	AGUINALDO	3,322,490.00	645,728.00	3,003,237.00	0.00	168,708.00	0.00	0.00	0.00	60,882.00	7,201,045.00
132022	PRIMA DE VACACIONAL	1,658,921.00	322,864.00	1,201,722.00	0.00	84,354.00	0.00	0.00	0.00	30,441.00	3,298,302.00
141012	PREVISION SOCIAL	2,485,572.00	720,564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,206,136.00
144032	SEGURO DE VIDA HONORARIOS	140,000.00	0.00	551,000.00	0.00	0.00	0.00	0.00	0.00	0.00	691,000.00
154012	MÉDICOS Y MEDICINAS	49,836.00	9,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,441.00
	Sub-total	27,591,759.00	5,541,470.00	73,754,039.00	0.00	1,265,310.00	0.00	0.00	0.00	456,615.00	108,609,193.00
200000	Materiales y Suministros										
211012	PAPELERIA Y UTILES DE OFICINA	237,400.00	138,100.00	1,159,500.00	573,300.00	53,400.00	0.00	0.00	0.00	28,100.00	2,189,800.00
212012	MATERIAL FOTOGRAFICO	64,500.00	66,000.00	96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	226,500.00
214012	CONSUMIBLE DE COMPUTO	472,000.00	320,700.00	881,900.00	0.00	44,700.00	0.00	0.00	0.00	15,500.00	1,734,800.00
215032	IMPRESIONES	753,200.00	957,200.00	149,900.00	7,038,500.00	257,300.00	0.00	3,018,700.00	0.00	0.00	12,174,800.00
215052	SUSCRIPCIONES	164,000.00	38,400.00	165,000.00	0.00	0.00	0.00	104,400.00	0.00	0.00	471,800.00
216012	MATERIAL Y UTILES DE ASEO	72,000.00	13,200.00	241,300.00	0.00	0.00	0.00	0.00	0.00	0.00	326,500.00
217052	SUMINISTROS DE ORGANIZACIÓN	0.00	0.00	0.00	0.00	20,362,800.00	0.00	0.00	0.00	0.00	20,362,800.00
218012	TENENCIAS	37,000.00	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,400.00
218022	PLACAS	7,400.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,200.00
261012	COMBUSTIBLE Y LUBRICANTES	465,600.00	241,200.00	1,381,400.00	95,900.00	0.00	0.00	0.00	0.00	0.00	2,184,100.00
271022	UNIFORMES	80,000.00	0.00	196,000.00	0.00	0.00	0.00	0.00	0.00	0.00	276,000.00
	Sub-total	2,353,100.00	1,785,000.00	4,271,000.00	7,707,700.00	20,718,200.00	0.00	3,123,100.00	0.00	43,600.00	40,001,700.00
300000	Servicios Generales										
311012	ENERGIA ELECTRICA	415,000.00	87,600.00	1,068,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,571,100.00
313012	AGUA	0.00	4,800.00	62,400.00	0.00	0.00	0.00	0.00	0.00	0.00	67,200.00
313022	AGUA PURIFICADA	54,000.00	4,800.00	163,600.00	0.00	1,000.00	0.00	0.00	0.00	0.00	223,400.00
314012	TELEFONO	650,000.00	0.00	1,425,200.00	6,400.00	339,000.00	0.00	0.00	0.00	0.00	2,421,600.00
318012	CORREO	108,000.00	12,000.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00	176,000.00
319032	GASTOS DE OFICINA	842,400.00	455,100.00	1,877,300.00	269,800.00	1,200.00	0.00	0.00	0.00	15,000.00	3,460,600.00
322012	ARRENDAMIENTO DE LOCALES	2,232,000.00	156,000.00	2,355,000.00	0.00	192,000.00	0.00	0.00	0.00	0.00	4,935,000.00
325012	RENTA DE VEHICULOS	18,000.00	0.00	1,584,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,602,000.00
327052	SISTEMA DE CONTROL Y SUPERVISIÓN ELECTORAL	0.00	0.00	0.00	1,670,400.00	1,820,400.00	0.00	0.00	0.00	0.00	3,490,800.00
329012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	233,000.00	0.00	1,314,700.00	0.00	0.00	0.00	52,500.00	0.00	0.00	1,600,200.00
332012	HONORARIOS PROFESIONALES	612,000.00	180,000.00	0.00	0.00	0.00	15,000.00	480,000.00	0.00	0.00	1,287,000.00
345012	SEGUROS DE MUEBLES	78,500.00	31,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
347012	FLETES	60,000.00	68,400.00	246,000.00	0.00	759,800.00	90,000.00	0.00	0.00	0.00	1,224,200.00
351022	MANTENIMIENTO DE EDIFICIOS PUBLICOS	120,000.00	8,000.00	510,800.00	0.00	0.00	0.00	0.00	0.00	0.00	638,800.00
352032	MANTENIMIENTO DE EQUIPO DE OFICINA	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
355012	REPARACION DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355022	MANTENIMIENTO DE VEHICULOS	210,000.00	118,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,600.00
361012	PRENSA PUBLICA	0.00	518,000.00	0.00	0.00	0.00	0.00	7,557,500.00	0.00	964,500.00	9,041,000.00
361102	SISTEMA DE SOPORTE Y DIFUSIÓN PREP	0.00	0.00	0.00	0.00	0.00	0.00	6,554,100.00	0.00	0.00	6,554,100.00
375012	VIATICOS Y PASAJES	440,000.00	756,000.00	783,900.00	901,000.00	835,500.00	50,000.00	0.00	0.00	10,500.00	3,776,900.00
375042	DIVERSO ENTREGA DE PAQUETE ELECTORAL (CEE)	0.00	0.00	1,432,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,432,500.00
375052	DIVERSO JORNADA ELECTORAL (CEE)	0.00	0.00	3,354,500.00	0.00	0.00	0.00	200,000.00	0.00	0.00	3,554,500.00
375062	VIATICOS OPERATIVOS (CEE)	0.00	0.00	13,828,350.00	0.00	0.00	0.00	0.00	0.00	0.00	13,828,350.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	0.00	776,400.00	762,880.00	0.00	0.00	0.00	0.00	0.00	0.00	1,539,280.00
398012	IMPUESTO SOBRE NOMINA	299,028.00	57,642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,670.00
	Sub-total	6,407,928.00	3,236,042.00	30,826,630.00	2,847,400.00	3,948,900.00	155,000.00	8,290,000.00	6,554,100.00	990,000.00	63,256,000.00
400000	Transferencias, asignaciones, subsidios y otras ayudas										
414032	REGISTRO FEDERAL IFE (LISTA NOMINAL)	0.00	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	750,000.00
441032	ALIMENTOS A FUNCIONARIOS DE CASILLA	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600,000.00
441042	CONVENIO IFE	0.00	0.00	0.00	0.00	0.00	3,150,000.00	0.00	0.00	0.00	3,150,000.00
	Sub-total	0.00	0.00	4,600,000.00	0.00	0.00	3,900,000.00	0.00	0.00	0.00	8,500,000.00
500000	Bienes Muebles e Inmuebles										
511012	MOBILIARIO	0.00	0.00	2,178,600.00	2,200.00	0.00	0.00	58,000.00	0.00	6,500.00	2,245,300.00
515012	BIENES INFORMATICOS	0.00	0.00	1,921,600.00	0.00	0.00	0.00	35,000.00	0.00	0.00	1,956,600.00
541012	VEHICULOS Y EQUIPO TERRESTRE	0.00	0.00	0.00	367,500.00	367,500.00	0.00	0.00	0.00	0.00	735,000.00
	Sub-total	0.00	0.00	4,100,200.00	369,700.00	367,500.00	0.00	93,000.00	0.00	6,500.00	4,936,900.00
	TOTAL	36,352,787.00	10,562,512.00	117,551,869.00	10,924,800.00	26,299,910.00	4,055,000.00	11,506,100.00	6,554,100.00	1,496,715.00	225,303,793.00