

Consejo Estatal Electoral
Anteproyecto de presupuesto 2014

Analítico General del Gasto

CUENTA	PARTIDA	Total
100000	Servicios Personales	
121012	HONORARIOS NOMINA	26,927,316.00
132012	AGUINALDO	4,487,886.00
132022	PRIMA DE VACACIONAL	2,243,943.00
141012	PREVISION SOCIAL	4,218,648.00
144012	SEGURO DE VIDA HONORARIOS	94,000.00
144022	SEGURO DE GASTOS MEDICOS	140,000.00
152012	RESERVA DE CONTINGENCIA LABORAL	2,500,000.00
159012	MÉDICOS Y MEDICINAS	67,296.00
	Sub-total	40,679,089.00
200000	Materiales y Suministros	
211012	PAPELERIA Y UTILES DE OFICINA	671,500.00
212012	MATERIAL FOTOGRAFICO	138,000.00
212022	CONSUMIBLE DE COMPUTO	970,300.00
215012	IMPRESIONES	3,794,450.00
215022	SUSCRIPCIONES	272,400.00
216012	MATERIAL Y UTILES DE ASEO	108,000.00
218012	TENENCIAS	60,000.00
218022	PLACAS	14,000.00
261012	COMBUSTIBLE Y LUBRICANTES	900,000.00
271012	UNIFORMES	400,000.00
	Sub-total	7,328,650.00
300000	Servicios Generales	
311012	ENERGIA ELECTRICA	539,200.00
313012	AGUA	4,800.00
313022	AGUA PURIFICADA	64,800.00
314012	TELEFONO	636,000.00
318012	CORREO	198,000.00
319032	GASTOS DE OFICINA	1,134,000.00
322012	ARRENDAMIENTO DE LOCALES	2,544,000.00
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	180,000.00
331012	HONORARIOS PROFESIONALES	1,152,500.00
333022	REESTRUCTURA ORGANIZACIONAL	1,500,000.00
334012	PROGRAMA DE CAPACITACION INTERNA	450,000.00
345012	SEGUROS DE MUEBLES	159,000.00
347012	FLETES	144,000.00
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	370,000.00
352012	MANTENIMIENTO DE EQUIPO DE OFICINA	60,000.00
355012	MANTENIMIENTO DE VEHICULOS	516,000.00
361012	PRENSA PUBLICA	4,795,500.00
375012	VIATICOS Y PASAJES	1,991,200.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	1,434,100.00
398012	IMPUESTO SOBRE NOMINA	403,932.00
	Sub-total	18,277,032.00
500000	Bienes Muebles e Inmuebles	
511012	MOBILIARIO	30,000.00
515012	BIENES INFORMATICOS	50,000.00
541012	VEHICULOS Y EQUIPO TERRESTRE	810,000.00
	Sub-total	890,000.00
	TOTAL	67,174,771.00

Consejo Estatal Electoral
Anteproyecto de Presupuesto 2014

Analítico del gasto por programas

CUENTA	PARTIDA	PROGRAMAS			Total
		Desarrollo Institucional	Educación Cívica		
			I	II	
100000	Servicios Personales				
121012	HONORARIOS NOMINA	26,927,316.00	0.00	0.00	26,927,316.00
132012	AGUINALDO	4,487,886.00	0.00	0.00	4,487,886.00
132022	PRIMA DE VACACIONAL	2,243,943.00	0.00	0.00	2,243,943.00
141012	PREVISION SOCIAL	4,218,648.00	0.00	0.00	4,218,648.00
144012	SEGURO DE VIDA HONORARIOS	94,000.00	0.00	0.00	94,000.00
144022	SEGURO DE GASTOS MEDICOS	140,000.00	0.00	0.00	140,000.00
152012	RESERVA DE CONTINGENCIA LABORAL	2,500,000.00	0.00	0.00	2,500,000.00
159012	MÉDICOS Y MEDICINAS	67,296.00	0.00	0.00	67,296.00
	Sub-total	40,679,089.00	0.00	0.00	40,679,089.00
200000	Materiales y Suministros				
211012	PAPELERIA Y UTILES DE OFICINA	548,000.00	123,500.00	0.00	671,500.00
212012	MATERIAL FOTOGRAFICO	138,000.00	0.00	0.00	138,000.00
212022	CONSUMIBLE DE COMPUTO	894,000.00	76,300.00	0.00	970,300.00
215012	IMPRESIONES	1,232,000.00	2,562,450.00	0.00	3,794,450.00
215022	SUSCRIPCIONES	272,400.00	0.00	0.00	272,400.00
216012	MATERIAL Y UTILES DE ASEO	108,000.00	0.00	0.00	108,000.00
218012	TENENCIAS	60,000.00	0.00	0.00	60,000.00
218022	PLACAS	14,000.00	0.00	0.00	14,000.00
261012	COMBUSTIBLE Y LUBRICANTES	900,000.00	0.00	0.00	900,000.00
271012	UNIFORMES	400,000.00	0.00	0.00	400,000.00
	Sub-total	4,566,400.00	2,762,250.00	0.00	7,328,650.00
300000	Servicios Generales				
311012	ENERGIA ELECTRICA	539,200.00	0.00	0.00	539,200.00
313012	AGUA	4,800.00	0.00	0.00	4,800.00
313022	AGUA PURIFICADA	64,800.00	0.00	0.00	64,800.00
314012	TELEFONO	636,000.00	0.00	0.00	636,000.00
318012	CORREO	198,000.00	0.00	0.00	198,000.00
319032	GASTOS DE OFICINA	930,000.00	204,000.00	0.00	1,134,000.00
322012	ARRENDAMIENTO DE LOCALES	2,544,000.00	0.00	0.00	2,544,000.00
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRICO	180,000.00	0.00	0.00	180,000.00
331012	HONORARIOS PROFESIONALES	1,152,500.00	0.00	0.00	1,152,500.00
333022	REESTRUCTURA ORGANIZACIONAL	1,500,000.00	0.00	0.00	1,500,000.00
334012	PROGRAMA DE CAPACITACION INTERNA	450,000.00	0.00	0.00	450,000.00
345012	SEGUROS DE MUEBLES	159,000.00	0.00	0.00	159,000.00
347012	FLETES	144,000.00	0.00	0.00	144,000.00
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	370,000.00	0.00	0.00	370,000.00
352012	MANTENIMIENTO DE EQUIPO DE OFICINA	60,000.00	0.00	0.00	60,000.00
356012	MANTENIMIENTO DE VEHICULOS	516,000.00	0.00	0.00	516,000.00
361012	PRENSA PUBLICA	4,180,000.00	615,500.00	0.00	4,795,500.00
375012	VIATICOS Y PASAJES	1,068,600.00	922,600.00	0.00	1,991,200.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	0.00	1,434,100.00	0.00	1,434,100.00
398012	IMPUESTO SOBRE NOMINA	403,932.00	0.00	0.00	403,932.00
	Sub-total	15,100,832.00	3,176,200.00	0.00	18,277,032.00
500000	Bienes Muebles e Inmuebles				
511012	MOBILIARIO	30,000.00	0.00	0.00	30,000.00
515012	BIENES INFORMATICOS	50,000.00	0.00	0.00	50,000.00
541012	VEHICULOS Y EQUIPO TERRESTRE	810,000.00	0.00	0.00	810,000.00
	Sub-total	890,000.00	0.00	0.00	890,000.00
	TOTAL	61,236,321.00	5,938,450.00	0.00	67,174,771.00

Consejo Estatal Electoral
Anteproyecto de Presupuesto 2014

GENERAL

CUENTA	PARTIDA	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
100000	Servicios Personales													
121012	HONORARIOS NOMINA	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	2,243,943.00	26,927,316.00
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	4,487,886.00
132022	PRIMA DE VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,243,943.00
141012	PREVISION SOCIAL	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	351,554.00	4,218,648.00
144012	SEGURO DE VIDA HONORARIOS	0.00	94,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,000.00
144022	SEGURO DE GASTOS MEDICOS	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00
152012	RESERVA DE CONTINGENCIA LABORAL	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00
159012	MEDICOS Y MEDICINAS	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	5,608.00	67,296.00
	Sub-total	2,741,105.00	2,695,105.00	3,851,105.00	2,601,105.00	2,601,105.00	3,851,105.00	4,845,048.00	2,601,105.00	2,601,105.00	2,601,105.00	2,601,105.00	7,088,991.00	40,679,089.00
200000	Materiales y Suministros													
211012	PAPELERIA Y UTILES DE OFICINA	154,000.00	44,000.00	44,000.00	47,000.00	61,500.00	44,000.00	44,000.00	57,000.00	44,000.00	44,000.00	44,000.00	44,000.00	671,500.00
212012	MATERIAL FOTOGRAFICO	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
212022	CONSUMIBLE DE COMPUTO	117,600.00	91,100.00	91,100.00	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	74,500.00	970,300.00
215012	IMPRESIONES	1,338,950.00	188,500.00	528,200.00	128,600.00	38,500.00	113,500.00	150,800.00	56,500.00	113,500.00	94,000.00	38,500.00	1,004,900.00	3,794,450.00
215022	SUSCRIPCIONES	34,700.00	30,700.00	22,700.00	37,700.00	22,700.00	37,700.00	9,700.00	22,700.00	9,700.00	9,700.00	24,700.00	9,700.00	272,400.00
216012	MATERIAL Y UTILES DE ASEO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
216012	TENENCIAS	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
218022	PLACAS	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
261012	COMBUSTIBLE Y LUBRICANTES	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
271012	UNIFORMES	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	Sub-total	1,940,750.00	449,800.00	855,500.00	383,300.00	292,700.00	365,200.00	574,500.00	306,200.00	337,200.00	317,700.00	277,200.00	1,228,600.00	7,328,650.00
300000	Servicios Generales													
311012	ENERGIA ELECTRICA	38,200.00	36,200.00	40,200.00	41,000.00	47,000.00	52,000.00	52,000.00	52,000.00	48,000.00	44,200.00	44,200.00	44,200.00	539,200.00
313012	AGUA	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
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	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	53,000.00	636,000.00
318012	CORREO	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	198,000.00
319032	GASTOS DE OFICINA	92,500.00	92,500.00	92,500.00	92,500.00	101,000.00	92,500.00	92,500.00	108,000.00	92,500.00	92,500.00	92,500.00	92,500.00	1,134,000.00
322012	ARRENDAMIENTO DE LOCALES	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00	2,544,000.00
336012	ARRENDAMIENTO DE MATERIAL Y EQUIPO ELECTRONICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
331012	HONORARIOS PROFESIONALES	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	1,152,500.00
333022	REESTRUCTURA ORGANIZACIONAL	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
334012	PROGRAMA DE CAPACITACION INTERNA	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	450,000.00
345012	SEGUROS DE MUEBLES	189,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,000.00
347012	FLETES	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
351012	MANTENIMIENTO DE EDIFICIOS PUBLICOS	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	370,000.00
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	60,000.00
355012	MANTENIMIENTO DE VEHICULOS	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	516,000.00
361012	PRENSA PUBLICA	411,000.00	417,000.00	385,400.00	375,000.00	361,400.00	371,000.00	375,000.00	581,000.00	473,700.00	224,000.00	111,600.00	176,000.00	4,795,500.00
375012	VIATICOS Y PASAJES	142,800.00	194,700.00	270,700.00	148,400.00	232,200.00	68,000.00	68,000.00	167,500.00	187,300.00	375,000.00	111,600.00	176,000.00	1,991,200.00
382012	ACTIVIDADES CIVICAS Y CULTURALES	310,700.00	0.00	18,200.00	211,000.00	22,000.00	0.00	0.00	0.00	50,000.00	118,000.00	462,800.00	241,400.00	1,434,100.00
398012	IMPUESTO SOBRE NOMINA	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	33,661.00	403,932.00
	Sub-total	3,325,161.00	1,251,361.00	1,450,461.00	1,378,861.00	1,424,561.00	1,094,461.00	1,098,461.00	1,419,461.00	1,362,461.00	1,514,861.00	1,557,061.00	1,400,061.00	18,277,032.00
500000	Bienes Muebles e Inmuebles													
511012	MOBILIARIO	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
515012	BIENES INFORMATICOS	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
541012	VEHICULOS Y EQUIPO TERRESTRE	810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	810,000.00
	Sub-total	890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890,000.00
	TOTAL	8,897,016.00	4,396,266.00	6,157,066.00	4,363,266.00	4,318,366.00	5,310,766.00	6,518,009.00	4,328,766.00	4,300,766.00	4,433,466.00	4,435,366.00	9,717,652.00	67,174,771.00

CONSEJO ESTATAL ELECTORAL
Anteproyecto de Presupuesto 2014

CALENDARIO DE MINISTRACIONES

MES	IMPORTE
ENERO	8,897,016.00
FEBRERO	4,396,266.00
MARZO	6,157,066.00
ABRIL	4,363,266.00
MAYO	4,318,366.00
JUNIO	5,310,766.00
JULIO	6,518,009.00
AGOSTO	4,326,766.00
SEPTIEMBRE	4,300,766.00
OCTUBRE	4,433,466.00
NOVIEMBRE	4,435,366.00
DICIEMBRE	9,717,652.00
TOTAL	67,174,771.00