

| PARTIDA PRESUPUESTAL | CONCEPTO | PPTO. AUTORIZADO | % | PRESUPUESTO MODIFICADO ENE-JUN 15 | % | EJERCIDO ACUMULADO ENE-JUN 15 | AMPLIACIONES | TRANSFERENCIAS | PRESUPUESTO MODIFICADO 1ER SEMESTRE 2015 | % EJERCIDO | PRESUPUESTO POR EJERCER | % POR EJERCER |
|----------------------|--|----------------------|---------------|-----------------------------------|---------------|-------------------------------|-------------------|----------------------|--|---------------|-------------------------|---------------|
| 510000 | Servicios Personales | | | | | | | | | | | |
| | Remuneraciones al personal de carácter permanente: | | | | | | | | | | | |
| 5113010 | Sueldos base al personal permanente | \$29,159,907.05 | 11.68% | \$29,705,953.98 | 41.47% | \$13,032,312.49 | | | \$29,705,953.98 | 33.07% | \$16,673,641.49 | 66.93% |
| 5122010 | Sueldos base al personal eventual | \$17,499,231.19 | 7.01% | \$13,671,186.28 | 19.08% | \$11,665,419.06 | | | \$13,671,186.28 | 29.60% | \$2,005,767.22 | 70.40% |
| | Remuneraciones al personal de carácter transitorio: | | | | | | | | | | | |
| 5123010 | Retribuciones por servicio de carácter social | \$150,000.00 | 0.06% | \$134,000.00 | 0.19% | \$77,083.00 | | | \$134,000.00 | 0.20% | \$56,917.00 | 99.80% |
| | Remuneraciones adicionales y especiales: | | | | | | | | | | | |
| 5131010 | Primas por años de servicios efectivos prestados | \$234,435.60 | 0.09% | \$228,574.71 | 0.32% | \$105,647.86 | | | \$228,574.71 | 0.27% | \$122,926.85 | 99.73% |
| 5132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$9,499,061.53 | 3.81% | \$9,522,816.53 | 13.29% | \$5,132,206.96 | | | \$9,522,816.53 | 13.02% | \$4,390,609.57 | 86.98% |
| | Seguridad social: | | | | | | | | | | | |
| 5141020 | Aportaciones de seguridad social | \$6,040,930.93 | 2.42% | \$6,421,362.66 | 8.96% | \$2,738,249.85 | | -\$592,862.55 | \$5,828,500.11 | 6.95% | \$3,090,250.26 | 93.05% |
| 5142010 | Aportaciones a fondos de vivienda | \$1,296,670.65 | 0.52% | \$3,001,671.61 | 4.19% | \$1,221,489.29 | | -\$225,206.68 | \$2,776,464.93 | 3.10% | \$1,554,975.64 | 96.90% |
| 5143010 | Aportaciones al sistema para el retiro | \$1,266,140.66 | 0.51% | \$1,171,286.52 | 1.63% | \$488,391.17 | | -\$95,970.41 | \$1,075,316.11 | 1.24% | \$586,924.94 | 98.76% |
| 5144030 | Aportaciones para el Seguro | \$85,000.00 | 0.03% | \$85,000.00 | 0.12% | \$67,909.28 | | | \$85,000.00 | 0.17% | \$17,090.72 | 99.83% |
| | Otras prestaciones sociales y económicas: | | | | | | | | | | | |
| 5152010 | Indemnizaciones | \$0.00 | 0.00% | \$0.00 | 0.00% | \$602,496.04 | \$132,609.71 | \$469,886.33 | \$602,496.04 | 1.53% | \$0.00 | 98.47% |
| 5154000 | Prestaciones contractuales | \$2,885,290.49 | 1.16% | \$2,684,416.69 | 3.75% | \$1,138,047.16 | | | \$2,684,416.69 | 2.89% | \$1,546,369.53 | 97.11% |
| 5159000 | Otras prestaciones sociales y económicas | \$4,091,650.19 | 1.64% | \$4,987,476.40 | 6.96% | \$3,113,966.56 | | | \$4,987,476.40 | 7.90% | \$1,873,509.84 | 92.10% |
| | Pago de estímulos a servidores públicos: | | | | | | | | | | | |
| 5171020 | Estímulos | \$24,523.07 | 0.01% | \$25,968.22 | 0.04% | \$25,918.52 | | | \$25,968.22 | 0.07% | \$49.70 | 99.93% |
| | TOTAL | 72,232,841.36 | 54.01% | 71,639,713.60 | 28.70% | 39,409,137.24 | 132,609.71 | -444,153.31 | 71,328,170.00 | 60.02% | \$31,919,032.76 | 39.98% |
| 5200000 | Materiales y suministros | | | | | | | | | | | |
| | Materiales de administración, emisión de documentos y artículos oficina: | | | | | | | | | | | |
| 5211010 | Materiales, útiles y equipos menores de oficina | \$6,396,150.24 | 2.56% | \$5,915,848.99 | 59.10% | \$1,446,205.79 | | -\$2,883,791.48 | \$3,032,057.51 | 25.37% | \$1,585,851.72 | 74.63% |
| 5212010 | Materiales y útiles de impresión y reproducción | \$1,110,021.13 | 0.44% | \$940,021.13 | 9.39% | \$410,800.59 | | | \$940,021.13 | 7.21% | \$529,220.54 | 92.79% |
| 5214010 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$94,000.00 | 0.04% | \$94,000.00 | 0.94% | \$620,967.52 | | \$526,967.52 | \$620,967.52 | 10.89% | \$0.00 | 89.11% |
| 5215010 | Material impreso e información digital | \$606,400.00 | 0.24% | \$606,400.00 | 6.06% | \$1,000,004.57 | | \$393,604.57 | \$1,000,004.57 | 17.54% | \$0.00 | 82.46% |
| 5216010 | Material de limpieza | \$568,616.59 | 0.23% | \$568,616.59 | 5.68% | \$153,522.84 | | -\$196,983.30 | \$371,633.29 | 2.69% | \$218,110.45 | 97.31% |
| | Alimentos y utensilios: | | | | | | | | | | | |
| 5221010 | Productos alimenticios para personas | \$822,900.00 | 0.33% | \$479,657.57 | 4.79% | \$1,176,923.74 | | \$697,266.17 | \$1,176,923.74 | 20.64% | \$0.00 | 79.36% |
| 5246010 | Material eléctrico y electrónico | \$52,295.38 | 0.02% | \$52,295.38 | 0.52% | \$7,229.23 | | | \$52,295.38 | 0.13% | \$45,066.15 | 99.87% |
| | Materiales y artículos de construcción y reparación | | | | | | | | | | | |
| 5249020 | Otros materiales y artículos de construcción y reparación | \$2,462.30 | 0.00% | \$2,462.30 | 0.02% | \$1,151.28 | | | \$2,462.30 | 0.02% | \$1,311.02 | 99.98% |
| | Productos químicos, farmacéuticos y de laboratorio | | | | | | | | | | | |
| 5259020 | Líquido indeleble | \$438,012.00 | 0.18% | \$0.00 | 0.00% | \$0.00 | | | \$0.00 | 0.00% | \$0.00 | 100.00% |
| | Combustibles, lubricantes y aditivos: | | | | | | | | | | | |
| 5261010 | Combustibles, lubricantes y aditivos | \$934,663.04 | 0.37% | \$934,663.04 | 9.34% | \$667,394.43 | | | \$934,663.04 | 11.71% | \$267,268.61 | 88.29% |
| | Vestuario, blancos, prendas de protección y artículos deportivos: | | | | | | | | | | | |
| 5271010 | Vestuarios y uniformes | \$373,866.76 | 0.15% | \$373,866.76 | 3.73% | \$211,933.57 | | | \$373,866.76 | 3.72% | \$161,933.19 | 96.28% |
| 5274010 | Productos textiles | \$42,818.03 | 0.02% | \$42,818.03 | 0.43% | \$5,018.40 | | | \$42,818.03 | 0.09% | \$37,799.63 | 99.91% |
| | TOTAL | 11,442,205.47 | 2.77% | 10,010,649.79 | 4.01% | 5,701,151.96 | 0.00 | -1,462,936.52 | 8,547,713.27 | 4.32% | \$2,846,561.31 | 95.68% |

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|----------------------|---|------------------|-------|-----------------------------------|--------|-------------------------------|----------------|----------------|--|------------|-------------------------|---------------|
| 5300000 | Servicios Generales | | | | | | | | | | | |
| | Servicios básicos: | | | | | | | | | | | |
| 5311010 | Energía Eléctrica | \$298,201.36 | 0.12% | \$263,280.36 | 0.87% | \$179,259.57 | - | - | \$263,280.36 | 0.80% | \$84,020.79 | 99.20% |
| 5313010 | Agua | \$81,210.02 | 0.03% | \$81,210.02 | 0.27% | \$60,361.20 | - | - | \$81,210.02 | 0.27% | \$20,848.82 | 99.73% |
| 5314010 | Telefonía Tradicional | \$778,884.35 | 0.31% | \$347,086.25 | 1.15% | \$522,727.59 | \$175,641.34 | - | \$522,727.59 | 2.32% | \$0.00 | 97.68% |
| 5315010 | Telefonía Celular | \$254,951.70 | 0.10% | \$454,951.70 | 1.50% | \$205,575.52 | - | - | \$454,951.70 | 0.91% | \$249,376.18 | 99.09% |
| 5316010 | Servicios de telecomunicaciones y satélites | \$236,200.00 | 0.09% | \$502,400.00 | 1.66% | \$175,081.69 | - | -\$61,717.29 | \$440,682.71 | 0.78% | \$265,601.02 | 99.22% |
| 5317010 | Servicios de acceso de Internet, redes y procesamiento de información | \$100,000.00 | 0.04% | \$170,900.00 | 0.56% | \$182,794.19 | - | \$11,894.19 | \$182,794.19 | 0.81% | \$0.00 | 99.19% |
| 5318010 | Servicios postales y telegráficos | \$98,000.00 | 0.04% | \$98,000.00 | 0.32% | \$40,279.97 | - | - | \$98,000.00 | 0% | \$57,720.03 | 99.82% |
| | Servicios de arrendamiento: | | | | | | | | | | | |
| 5322010 | Arrendamientos de edificios | \$3,556,360.52 | 1.42% | \$3,556,360.52 | 11.74% | \$2,907,142.62 | - | - | \$3,556,360.52 | 12.91% | \$649,217.90 | 87.09% |
| 5323010 | Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | \$681,650.57 | 0.27% | \$681,650.57 | 2.25% | \$956,404.91 | \$274,754.34 | - | \$956,404.91 | 4.25% | \$0.00 | 95.75% |
| 5325010 | Arrendamiento de equipo de transporte | \$2,512,500.00 | 1.01% | \$2,512,500.00 | 8.29% | \$2,006,738.68 | - | - | \$2,512,500.00 | 8.91% | \$505,761.32 | 91.09% |
| 5329040 | Otros arrendamientos | \$906,500.00 | 0.36% | \$906,500.00 | 2.99% | \$1,299,778.78 | \$393,278.78 | - | \$1,299,778.78 | 5.77% | \$0.00 | 94.23% |
| | Servicios profesionales, científicos, técnicos y otros servicios: | | | | | | | | | | | |
| 5331010 | Servicios legales, de contabilidad, auditoría y relacionados | \$674,361.88 | 0.27% | \$674,361.88 | 2.23% | \$86,652.00 | - | -\$79,163.88 | \$595,198.00 | 0.38% | \$508,546.00 | 99.62% |
| 5334010 | Servicios de capacitación | \$420,000.00 | 0.17% | \$551,500.00 | 1.82% | \$180,901.68 | - | - | \$551,500.00 | 0.80% | \$370,598.32 | 99.20% |
| 5335010 | Servicios de investigación científica y desarrollo | \$150,000.00 | 0.06% | \$150,000.00 | 0.49% | \$50,461.95 | - | - | \$150,000.00 | 0.22% | \$99,538.05 | 99.78% |
| 5336040 | Servicios de apoyo administrativo, traducción, fotocopiado e impresión (IMPRESIONES) | \$448,000.00 | 0.18% | \$58,000.00 | 0.19% | \$173,288.45 | \$115,288.45 | - | \$173,288.45 | 0.77% | \$0.00 | 99.23% |
| 5337020 | Boletas electorales, actas, sobre y otros documentos electorales | \$6,475,031.32 | 2.59% | \$7,102,819.71 | 23.44% | \$6,352,819.71 | - | - | \$7,102,819.71 | 28.21% | \$750,000.00 | 71.79% |
| 5337030 | Manuales y cuadernos de ejercicios para funcionarios de casilla y otros | \$627,788.39 | 0.25% | \$627,788.39 | 2.07% | \$1,859,417.16 | \$1,231,628.77 | - | \$1,859,417.16 | 8.26% | \$0.00 | 91.74% |
| 5338010 | Servicios de vigilancia e intendencia | \$410,892.88 | 0.16% | \$410,892.88 | 1.36% | \$261,507.93 | - | - | \$410,892.88 | 1.16% | \$149,384.95 | 98.84% |
| 5339010 | Servicios profesionales, científicos y técnicos integrales | \$687,057.73 | 0.28% | \$1,651,922.00 | 5.45% | \$1,693,361.50 | \$41,439.50 | - | \$1,693,361.50 | 7.52% | \$0.00 | 92.48% |
| | Servicios financieros, bancarios y comerciales: | | | | | | | | | | | |
| 5341010 | Servicios financieros y bancarios | \$42,567.38 | 0.02% | \$42,567.38 | 0.14% | \$27,776.12 | - | - | \$42,567.38 | 0.12% | \$14,791.26 | 99.88% |
| 5344010 | Seguros de responsabilidad patrimonial y fianzas | \$75,000.00 | 0.03% | \$75,000.00 | 0.25% | \$37,642.00 | - | - | \$75,000.00 | 0.17% | \$37,358.00 | 99.83% |
| 5345010 | Seguros de bienes patrimoniales | \$115,000.00 | 0.05% | \$115,000.00 | 0.38% | \$169,842.74 | \$54,842.74 | - | \$169,842.74 | 0.75% | \$0.00 | 99.25% |
| 5347010 | Fletes y maniobras | \$633,905.11 | 0.25% | \$433,905.11 | 1.43% | \$533,368.00 | \$99,462.89 | - | \$533,368.00 | 2.37% | \$0.00 | 97.63% |
| | Servicios de instalación, reparación, mantenimiento y conservación : | | | | | | | | | | | |
| 5351010 | Conservación y mantenimiento menor de inmuebles | \$622,647.15 | 0.25% | \$322,647.15 | 1.06% | \$588,282.08 | \$265,634.93 | - | \$588,282.08 | 2.61% | \$0.00 | 97.39% |
| 5355010 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | \$71,910.34 | 0.03% | \$71,910.34 | 0.24% | \$60,540.02 | - | - | \$71,910.34 | 0.27% | \$11,370.32 | 99.73% |
| 5355010 | Reparación y mantenimiento de equipo de transporte | \$247,343.02 | 0.10% | \$353,372.81 | 1.17% | \$112,135.32 | - | - | \$353,372.81 | 0.50% | \$241,237.49 | 99.50% |
| 5358010 | Servicios de limpieza y manejo de desechos | \$446.44 | 0.00% | \$446.44 | 0.00% | \$22,790.00 | \$22,343.56 | - | \$22,790.00 | 0.10% | \$0.00 | 99.90% |
| 5359010 | Servicios de jardinería y fumigación | \$0.00 | 0.00% | \$0.00 | 0.00% | \$7,510.00 | \$7,510.00 | - | \$7,510.00 | 0.03% | \$0.00 | 99.97% |

INSTITUTO ELECTORAL DEL ESTADO DE QUERÉTARO
AVANCE DEL EJERCICIO PRESUPUESTAL DEL 1 DE ENERO AL 30 DE JUNIO DE 2015

| PARTIDA PRESUPUESTAL | CONCEPTO | PPTO. AUTORIZADO | % | PRESUPUESTO MODIFICADO ENE-JUN 15 | % | EJERCIDO ACUMULADO ENE-JUN 15 | AMPLIACIONES | TRANSFERENCIAS | PRESUPUESTO MODIFICADO 1ER SEMESTRE 2015 | % EJERCIDO | PRESUPUESTO POR EJERCER | % POR EJERCER |
|----------------------|---|-----------------------|----------------|-----------------------------------|----------------|-------------------------------|----------------------|---------------------|--|---------------|-------------------------|-----------------|
| | Servicios de comunicación social y publicidad: | | | | | | | | | | | |
| 5361020 | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | \$1,438,333.87 | 0.58% | \$2,349,375.15 | 7.75% | \$678,820.31 | | -\$552,214.53 | \$1,797,160.62 | 3.01% | \$1,118,340.31 | 96.99% |
| | Servicios de traslados y viáticos: | | | | | | | | | | | |
| 5371010 | Pasajes aéreos | \$130,171.58 | 0.05% | \$130,171.58 | 0.43% | \$52,263.46 | | | \$130,171.58 | 0.23% | \$77,908.12 | 99.77% |
| 5372010 | Pasajes terrestres | \$153,200.00 | 0.06% | \$153,200.00 | 0.51% | \$54,797.47 | | - | \$153,200.00 | 0.24% | \$98,402.53 | 99.76% |
| 5375010 | Viáticos en el país | \$805,410.00 | 0.32% | \$815,410.00 | 2.69% | \$146,035.79 | | -\$304,446.63 | \$510,963.37 | 0.65% | \$364,927.58 | 99.35% |
| | Servicios oficiales: | | | | | | | | | | | |
| 5385010 | Gastos de representación | \$340,000.00 | 0.14% | \$340,000.00 | 1.12% | \$115,025.26 | | - | \$340,000.00 | 0.51% | \$224,974.74 | 99.49% |
| | Otros servicios generales: | | | | | | | | | | | |
| 5392010 | Impuestos y derechos (TENENCIAS, CANJE DE PLACAS Y VERIFICACIONES) | \$58,037.55 | 0.02% | \$58,034.53 | 0.19% | \$20,891.48 | | | \$58,034.53 | 0.09% | \$37,143.05 | 99.91% |
| 5398010 | Impuestos sobre nóminas y otros que se deriven de una relación laboral | \$867,326.18 | 0.35% | \$1,351,407.77 | 4.46% | \$696,364.81 | | | \$1,351,407.77 | 3.09% | \$655,042.96 | 96.91% |
| 5399000 | Otros servicios generales: | \$2,889,786.92 | 1.16% | \$2,889,786.92 | 9.54% | \$0.00 | | | \$2,889,786.92 | 0.00% | \$2,889,786.92 | 100.00% |
| | TOTAL | 27,888,676.26 | 11.17% | 30,304,359.46 | 12.14% | 22,518,639.96 | 0.00 | 1,696,177.16 | 32,000,536.62 | 10.70% | \$9,481,896.66 | 89.30% |
| 5400000 | Transferencias, asignaciones, subsidios y otras ayudas | | | | | | | | | | | |
| | Ayudas sociales: | | | | | | | | | | | |
| 5447010 | Ayudas sociales a entidades de interés público (FINANCIAMIENTO PÚBLICO Y DIETAS A REPRESENTANTES DE PARTIDOS) | \$111,236,885.39 | 44.57% | \$111,236,885.64 | 82.13% | \$73,120,444.11 | | | \$111,236,885.64 | 75.73% | \$38,116,441.53 | 24.27% |
| 5447040 | Dieta a integrantes del Comité Técnico del PREP | \$0.00 | 0.00% | \$48,000.00 | 0.04% | \$38,000.00 | | | \$48,000.00 | 0.04% | \$10,000.00 | 99.96% |
| 5447050 | Convenio del IEEQ-INE POR CASILLA ÚNICA | \$24,159,079.00 | 9.68% | \$24,159,079.00 | 17.84% | \$23,396,191.96 | | | \$24,159,079.00 | 24.23% | \$762,887.04 | 75.77% |
| | TOTAL | 135,395,964.39 | 54.25% | 135,443,964.64 | 54.27% | 96,554,636.07 | 0.00 | 0.00 | 135,443,964.64 | 21.19% | \$38,889,328.57 | 78.81% |
| 5500000 | Bienes muebles, inmuebles e intangibles | | | | | | | | | | | |
| | Mobiliario y equipo de administración: | | | | | | | | | | | |
| 5511010 | Mobiliario de equipo y estantería | \$ 839,000.00 | 0.34% | \$654,000.00 | 29.86% | \$3,875.24 | | - | \$654,000.00 | 1.74% | \$650,124.76 | 98.26% |
| 5515010 | Equipo de cómputo y de tecnologías de la información | \$1,150,000.00 | 0.46% | \$1,150,000.00 | 52.50% | \$7,097.41 | | | \$1,150,000.00 | 3.18% | \$1,142,902.59 | 96.82% |
| 5519000 | Otros mobiliario y equipo de administración | \$0.00 | 0.00% | \$0.00 | 0.00% | \$12,000.17 | | \$12,000.17 | \$12,000.17 | 5.38% | \$0.00 | 94.62% |
| 5541010 | Automóviles y camiones | \$254,000.00 | 0.10% | \$0.00 | 0.00% | \$198,912.50 | | \$198,912.50 | \$198,912.50 | 89.21% | \$0.00 | 10.79% |
| | Activos intangibles: | | | | | | | | | | | |
| 5591010 | Software | \$157,500.00 | 0.06% | \$157,500.00 | 7.19% | \$0.00 | | | \$157,500.00 | 0.00% | \$157,500.00 | 100.00% |
| 5597010 | Licencias informáticas e intelectuales | \$228,800.00 | 0.09% | \$228,800.00 | 10.45% | \$1,092.98 | | | \$228,800.00 | 0.49% | \$227,707.02 | 99.51% |
| | TOTAL | 2,629,300.00 | 1.05% | \$ 2,190,300.00 | 0.88% | 222,978.30 | 0.00 | 210,912.67 | 2,401,212.67 | 3.76% | 2,178,234.37 | -103.76% |
| | TOTAL | 249,588,987.48 | 100.00% | \$ 249,588,987.49 | 100.00% | \$ 164,406,543.53 | \$ 132,609.71 | \$ 0.00 | 249,721,597.20 | 17.22% | \$85,315,053.67 | 82.78% |