



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
CONSEJO GENERAL														
1000	Servicios Personales													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$177,407.21	\$2,128,886.52
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$136,924.02	\$0	\$0	\$0	\$0	\$0	\$0	\$136,924.02	\$273,848.04
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,026,930.18	\$1,026,930.18
1350	COMPENSACIONES EXTRAORDINARIAS	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$516,720.00	\$6,200,640.00
1450	CUOTAS AL ISSSTEP	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$47,521.13	\$570,253.56
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$224,112.23	\$224,112.23	\$224,112.23	\$224,112.23	\$275,926.42	\$224,112.23	\$224,112.23	\$224,112.23	\$224,112.23	\$224,112.23	\$224,112.23	\$224,112.23	\$3,196,141.16
	TOTAL 1000	\$965,760.57	\$965,760.57	\$965,760.57	\$965,760.57	\$1,154,498.78	\$965,760.57	\$965,760.57	\$965,760.57	\$965,760.57	\$965,760.57	\$965,760.57	\$2,584,594.98	\$13,396,699.46
2000	Materiales y Suministros													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$9,131.62	\$5.79	\$1,189.68	\$1,309.81	\$1,532.85	\$230.84	\$4,599.74	\$113.00	\$1,146.68	\$842.82	\$765.65	\$0	\$20,868.48
2102	MATERIAL DE LIMPIEZA	\$612.61	\$0	\$381.80	\$34.28	\$569.76	\$0	\$424.65	\$0	\$569.76	\$34.28	\$381.80	\$0	\$3,008.94
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$15,074.00	\$0	\$0	\$74.00	\$0	\$0	\$74.00	\$0	\$0	\$74.00	\$0	\$0	\$15,296.00
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$1,399.12	\$0	\$0	\$0	\$229.40	\$0	\$240.32	\$0	\$229.40	\$0	\$0	\$0	\$2,098.24
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$8,817.09	\$864.49	\$5,054.53	\$3,333.61	\$6,334.77	\$1,659.38	\$6,998.87	\$864.49	\$6,390.35	\$3,546.72	\$3,777.84	\$34.80	\$47,676.94
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,642.74	\$1,563.49	\$1,582.24	\$1,612.49	\$1,613.54	\$1,581.49	\$1,742.54	\$1,581.49	\$1,622.54	\$1,652.49	\$1,542.24	\$1,483.49	\$19,220.78
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$63.70	\$23.00	\$23.00	\$23.00	\$33.70	\$23.00	\$23.00	\$23.00	\$33.70	\$23.00	\$23.00	\$23.00	\$338.10
2503	MEDICINAS Y PRODUCTOS FARM.	\$963.00	\$0	\$0	\$130.00	\$138.00	\$217.50	\$316.50	\$58.00	\$14.00	\$197.00	\$145.00	\$0	\$2,179.00
	TOTAL 2000	\$37,703.88	\$2,456.77	\$8,231.25	\$6,517.19	\$10,452.02	\$3,712.21	\$14,419.62	\$2,639.98	\$10,006.43	\$6,370.31	\$6,635.53	\$1,541.29	\$110,686.48
3000	Servicios Generales													
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$936.98	\$1,935.12	\$1,246.52	\$860.20	\$1,541.10	\$1,163.36	\$572.88	\$387.42	\$799.26	\$799.26	\$799.26	\$799.26	\$11,840.62
	TOTAL 3000	\$936.98	\$1,935.12	\$1,246.52	\$860.20	\$1,541.10	\$1,163.36	\$572.88	\$387.42	\$799.26	\$799.26	\$799.26	\$799.26	\$11,840.62
	TOTAL DIRECCION	\$1,004,401.43	\$970,152.46	\$975,238.34	\$973,137.96	\$1,166,491.90	\$970,636.14	\$980,753.07	\$968,787.97	\$976,566.26	\$972,930.14	\$973,195.36	\$2,586,935.53	\$13,519,226.56



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PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
UNIDAD DEL SERVICIO ELECTORAL													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$28,296.10	\$339,553.20
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$21,839.11	\$0	\$0	\$0	\$0	\$0	\$0	\$21,839.11	\$43,678.22
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,793.19	\$163,793.19
1350 COMPENSACIONES EXTRAORDINARIAS	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$82,415.74	\$988,988.88
1450 CUOTAS AL ISSSTEP	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$7,770.08	\$93,240.96
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$22,528.10	\$22,528.10	\$22,528.10	\$22,528.10	\$28,728.96	\$22,528.10	\$22,528.10	\$22,528.10	\$22,528.10	\$22,528.10	\$22,528.10	\$82,505.49	\$336,515.45
TOTAL 1000	\$141,010.02	\$141,010.02	\$141,010.02	\$141,010.02	\$169,049.99	\$141,010.02	\$141,010.02	\$141,010.02	\$141,010.02	\$141,010.02	\$141,010.02	\$386,619.71	\$1,965,769.90
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$2,288.47	\$209.05	\$645.50	\$417.49	\$269.50	\$551.65	\$1,190.42	\$127.20	\$617.05	\$156.20	\$221.05	\$281.20	\$6,974.78
2102 MATERIAL DE LIMPIEZA	\$32.17	\$8.57	\$8.57	\$32.17	\$8.57	\$8.57	\$32.17	\$8.57	\$8.57	\$32.17	\$8.57	\$8.57	\$197.24
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$170.04	\$0	\$296.00	\$0	\$0	\$0	\$296.00	\$0	\$0	\$0	\$0	\$0	\$762.04
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$229.40	\$0	\$0	\$0	\$0	\$0	\$229.40	\$0	\$0	\$0	\$0	\$0	\$458.80
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$4,936.20	\$0	\$2,581.72	\$0	\$3,357.70	\$0	\$2,581.72	\$0	\$2,671.22	\$686.48	\$2,581.72	\$0	\$19,396.76
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,872.52	\$1,713.00	\$1,931.00	\$1,713.00	\$1,872.52	\$1,620.40	\$1,931.00	\$1,460.40	\$1,478.40	\$1,594.52	\$360.40	\$342.40	\$17,889.56
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$150.74	\$97.54	\$127.74	\$97.54	\$127.74	\$97.54	\$150.74	\$97.54	\$115.24	\$97.54	\$17.70	\$0	\$1,177.60
2601 COMBUSTIBLES	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$7,200.00
TOTAL 2000	\$10,279.54	\$2,628.16	\$6,190.53	\$2,860.20	\$6,236.03	\$2,878.16	\$7,011.45	\$2,293.71	\$5,490.48	\$3,166.91	\$3,789.44	\$1,232.17	\$54,056.78
3000 Servicios Generales													
3152 SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$110.00	\$834.02	\$377.52	\$325.60	\$434.94	\$304.48	\$528.00	\$204.38	\$475.42	\$475.42	\$475.42	\$475.42	\$5,020.62
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
TOTAL 3000	\$1,290.00	\$2,014.02	\$1,557.52	\$1,505.60	\$1,614.94	\$1,484.48	\$1,708.00	\$1,384.38	\$1,655.42	\$1,655.42	\$1,655.42	\$1,655.42	\$19,180.62
TOTAL DIRECCION	\$152,579.56	\$145,652.20	\$148,758.07	\$145,375.82	\$176,900.96	\$145,372.66	\$149,729.47	\$144,688.11	\$148,155.92	\$145,832.35	\$146,454.88	\$389,507.30	\$2,039,007.30



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13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
CONTRALORIA INTERNA													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$42,294.52	\$507,534.24
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$32,643.20	\$0	\$0	\$0	\$0	\$0	\$0	\$32,643.20	\$65,286.40
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,823.74	\$244,823.74
1350 COMPENSACIONES EXTRAORDINARIAS	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$123,187.86	\$1,478,254.32
1450 CUOTAS AL ISSSTEP	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$11,632.81	\$139,593.72
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$32,324.84	\$32,324.84	\$32,324.84	\$32,324.84	\$41,447.18	\$32,324.84	\$32,324.84	\$32,324.84	\$32,324.84	\$32,324.84	\$32,324.84	\$121,239.61	\$485,935.19
TOTAL 1000	\$209,440.03	\$209,440.03	\$209,440.03	\$209,440.03	\$251,205.57	\$209,440.03	\$209,440.03	\$209,440.03	\$209,440.03	\$209,440.03	\$209,440.03	\$575,821.74	\$2,921,427.61
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$4,498.70	\$568.85	\$686.10	\$782.96	\$881.80	\$1,027.05	\$1,430.59	\$1,159.70	\$1,422.50	\$782.96	\$595.70	\$568.85	\$14,405.76
2102 MATERIAL DE LIMPIEZA	\$281.35	\$59.99	\$173.59	\$59.99	\$173.59	\$136.35	\$204.99	\$59.99	\$173.59	\$59.99	\$173.59	\$59.99	\$1,617.00
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$350.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350.00
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$2,655.23	\$0	\$2,276.26	\$0	\$2,276.26	\$0	\$2,276.26	\$0	\$2,276.26	\$0	\$2,276.26	\$0	\$14,036.53
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,529.00	\$1,308.80	\$1,463.12	\$1,308.80	\$1,563.12	\$1,308.80	\$1,463.12	\$1,408.80	\$1,463.12	\$1,308.80	\$1,463.12	\$1,308.80	\$16,897.40
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$102.89	\$62.19	\$85.19	\$79.89	\$85.19	\$62.19	\$102.89	\$62.19	\$85.19	\$79.89	\$85.19	\$62.19	\$955.08
2601 COMBUSTIBLES	\$1,000.00	\$1,202.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,202.00
TOTAL 2000	\$10,417.17	\$3,201.83	\$5,684.26	\$3,231.64	\$5,979.96	\$3,534.39	\$6,477.85	\$3,690.68	\$6,420.66	\$3,231.64	\$5,593.86	\$2,999.83	\$60,463.77
3000 Servicios Generales													
3152 SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$1,464.76	\$1,752.30	\$882.20	\$596.20	\$503.80	\$980.98	\$280.28	\$247.28	\$427.02	\$427.02	\$427.02	\$427.02	\$8,415.88
3407 OTROS IMPUESTOS Y DERECHOS	\$0	\$930.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$930.00
3701 PASAJES NACIONALES	\$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
3702 VIÁTICOS NACIONALES	\$0	\$3,874.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,874.00
TOTAL 3000	\$3,044.76	\$8,136.30	\$2,462.20	\$2,176.20	\$2,083.80	\$2,560.98	\$1,860.28	\$1,827.28	\$2,007.02	\$2,007.02	\$2,007.02	\$2,007.02	\$32,179.88
TOTAL DIRECCION	\$222,901.96	\$220,778.16	\$217,586.49	\$214,847.87	\$259,269.33	\$215,535.40	\$217,778.16	\$214,957.99	\$217,867.71	\$214,678.69	\$217,040.91	\$580,828.59	\$3,014,071.26



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PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
PRESIDENCIA													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$27,215.67	\$326,588.04
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$21,005.22	\$0	\$0	\$0	\$0	\$0	\$0	\$21,005.22	\$42,010.44
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,539.13	\$157,539.13
1350 COMPENSACIONES EXTRAORDINARIAS	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$79,268.91	\$951,226.92
1450 CUOTAS AL ISSSTEP	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$86,309.16
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$30,946.70	\$30,946.70	\$30,946.70	\$30,946.70	\$38,627.09	\$30,946.70	\$30,946.70	\$30,946.70	\$30,946.70	\$30,946.70	\$30,946.70	\$96,735.52	\$444,829.61
TOTAL 1000	\$144,623.71	\$144,623.71	\$144,623.71	\$144,623.71	\$173,309.32	\$144,623.71	\$144,623.71	\$144,623.71	\$144,623.71	\$144,623.71	\$144,623.71	\$388,956.88	\$2,008,503.30
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$1,907.29	\$993.07	\$1,042.47	\$1,119.63	\$1,042.47	\$993.07	\$1,169.03	\$993.07	\$1,042.47	\$1,119.63	\$1,042.47	\$993.07	\$13,457.74
2102 MATERIAL DE LIMPIEZA	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$149.61	\$1,795.32
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$296.00	\$0	\$296.00	\$0	\$296.00	\$0	\$296.00	\$0	\$296.00	\$0	\$296.00	\$0	\$1,776.00
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$469.72	\$0	\$0	\$469.72	\$0	\$0	\$229.40	\$0	\$0	\$0	\$0	\$0	\$1,168.84
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$2,415.35	\$17.40	\$1,680.99	\$17.40	\$1,713.01	\$17.40	\$1,680.99	\$886.10	\$1,713.01	\$886.10	\$1,680.99	\$49.42	\$12,758.16
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,700.72	\$1,538.92	\$1,700.72	\$1,538.92	\$1,700.72	\$1,538.92	\$1,700.72	\$1,538.92	\$1,700.72	\$1,538.92	\$1,700.72	\$1,538.92	\$19,437.84
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$95.72	\$0	\$23.00	\$0	\$95.72	\$0	\$23.00	\$0	\$95.72	\$0	\$23.00	\$55.02	\$411.18
2601 COMBUSTIBLES	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$49,200.00
TOTAL 2000	\$11,134.41	\$6,799.00	\$8,992.79	\$7,395.28	\$9,097.53	\$6,799.00	\$9,348.75	\$7,667.70	\$9,097.53	\$7,794.26	\$8,992.79	\$6,886.04	\$100,005.08
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$1,000.00	\$525.00	\$525.00	\$525.00	\$6,775.00
3152 SERV.TELEFONÍA CELULAR	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$4,950.00	\$59,400.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$457.82	\$723.14	\$110.00	\$806.96	\$677.38	\$2,070.86	\$768.46	\$1,470.92	\$862.62	\$862.62	\$862.62	\$862.62	\$10,536.02
3407 OTROS IMPUESTOS Y DERECHOS	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,000.00
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$40,000.00	\$0	\$0	\$0	\$40,000.00	\$0	\$0	\$0	\$40,000.00	\$120,000.00
3701 PASAJES NACIONALES	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$1,200.00
3702 VIÁTICOS NACIONALES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$30,000.00
3810 GASTOS DE REPRESENTACIÓN	\$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	\$10,000.00	\$10,000.00	\$10,000.00	\$120,000.00
TOTAL 3000	\$19,032.82	\$19,298.14	\$18,685.00	\$59,381.96	\$19,252.38	\$20,645.86	\$19,343.46	\$60,045.92	\$19,912.62	\$19,437.62	\$19,437.62	\$59,437.62	\$353,911.02
TOTAL DIRECCION	\$174,790.94	\$170,720.85	\$172,301.50	\$211,400.95	\$201,659.23	\$172,068.57	\$173,315.92	\$212,337.33	\$173,633.86	\$171,855.59	\$173,054.12	\$455,280.54	\$2,462,419.40



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
COORDINACION DE COMUNICACION SOCIAL													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$9,839.76	\$118,077.12
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$88,734.84
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$7,594.40	\$0	\$0	\$0	\$0	\$0	\$0	\$7,594.40	\$15,188.80
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,957.92	\$56,957.92
1350 COMPENSACIONES EXTRAORDINARIAS	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$28,659.50	\$343,914.00
1450 CUOTAS AL ISSSTEP	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$31,954.80
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$7,778.60	\$7,778.60	\$7,778.60	\$7,778.60	\$9,670.76	\$7,778.60	\$7,778.60	\$7,778.60	\$7,778.60	\$7,778.60	\$7,778.60	\$27,256.14	\$114,712.90
TOTAL 1000	\$56,335.33	\$56,335.33	\$56,335.33	\$56,335.33	\$65,821.89	\$56,335.33	\$56,335.33	\$56,335.33	\$56,335.33	\$56,335.33	\$56,335.33	\$140,365.19	\$769,540.38
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$4,929.97	\$3,163.43	\$2,931.74	\$3,013.43	\$3,191.87	\$3,012.17	\$2,977.52	\$3,112.73	\$3,089.95	\$2,958.88	\$3,050.08	\$3,022.50	\$38,454.27
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$5,832.52	\$5,000.00	\$5,000.00	\$5,000.00	\$5,740.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,740.00	\$5,000.00	\$5,000.00	\$5,000.00	\$62,312.52
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$229.40	\$0	\$0	\$0	\$229.40	\$0	\$0	\$229.40	\$0	\$0	\$229.40	\$0	\$917.60
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$7,321.67	\$0	\$2,078.43	\$883.63	\$2,520.43	\$3.00	\$2,078.43	\$4,061.89	\$2,088.43	\$3.00	\$2,438.43	\$149.00	\$23,626.34
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$953.72	\$66.00	\$66.00	\$266.00	\$590.40	\$168.50	\$66.00	\$266.00	\$590.40	\$368.50	\$66.00	\$66.00	\$3,533.52
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$95.72	\$0	\$0	\$0	\$0	\$95.72	\$0	\$0	\$0	\$43.42	\$0	\$0	\$234.86
2601 COMBUSTIBLES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$500.00	\$3,800.00
TOTAL 2000	\$19,663.00	\$8,529.43	\$10,376.17	\$9,463.06	\$12,572.10	\$8,579.39	\$10,421.95	\$12,970.02	\$11,808.78	\$8,673.80	\$11,083.91	\$8,737.50	\$132,879.11
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$4,800.00	\$0	\$0	\$0	\$0	\$4,800.00	\$0	\$0	\$0	\$0	\$4,800.00	\$0	\$14,400.00
3152 SERV.TELEFONÍA CELULAR	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$6,480.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$3,826.24	\$3,582.70	\$1,940.84	\$2,819.08	\$3,336.74	\$3,874.86	\$3,796.54	\$3,238.18	\$3,606.90	\$3,606.90	\$3,606.90	\$3,606.90	\$40,842.78
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
TOTAL 3000	\$9,166.24	\$4,122.70	\$2,480.84	\$3,359.08	\$3,876.74	\$9,214.86	\$4,336.54	\$3,778.18	\$4,146.90	\$4,146.90	\$8,946.90	\$4,146.90	\$61,722.78
TOTAL DIRECCION	\$85,164.57	\$68,987.46	\$69,192.34	\$69,157.47	\$82,270.73	\$74,129.58	\$71,093.82	\$73,083.53	\$72,291.01	\$69,156.03	\$76,366.14	\$153,249.59	\$964,142.27



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
UNIDAD DE TRANSPARENCIA													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$9,655.30	\$115,863.60
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$7,452.03	\$0	\$0	\$0	\$0	\$0	\$0	\$7,452.03	\$14,904.06
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,890.19	\$55,890.19
1350 COMPENSACIONES EXTRAORDINARIAS	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$28,122.24	\$337,466.88
1450 CUOTAS AL ISSSTEP	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$31,184.52
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$8,614.62	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$25,978.90	\$102,493.82
TOTAL 1000	\$47,166.28	\$47,166.28	\$47,166.28	\$47,166.28	\$56,442.90	\$47,166.28	\$47,166.28	\$47,166.28	\$47,166.28	\$47,166.28	\$47,166.28	\$129,697.37	\$657,803.07
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$3,210.33	\$622.56	\$635.06	\$972.50	\$879.10	\$663.65	\$1,331.90	\$1,350.61	\$1,149.85	\$863.05	\$483.32	\$775.86	\$12,937.79
2102 MATERIAL DE LIMPIEZA	\$46.75	\$0	\$0	\$0	\$46.75	\$0	\$0	\$0	\$8.57	\$38.18	\$0	\$0	\$140.25
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$155.50	\$0	\$0	\$148.00	\$0	\$0	\$0	\$148.00	\$0	\$0	\$0	\$0	\$451.50
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$229.40	\$0	\$0	\$0	\$229.40	\$0	\$0	\$229.40	\$0	\$0	\$0	\$0	\$688.20
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$1,100.97	\$99.80	\$99.80	\$99.80	\$490.23	\$688.80	\$99.80	\$99.80	\$1,079.23	\$99.80	\$99.80	\$723.60	\$4,781.43
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$328.42	\$44.00	\$44.00	\$176.60	\$61.70	\$44.00	\$279.72	\$61.70	\$75.00	\$145.60	\$61.70	\$201.70	\$1,524.14
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$35.35	\$0	\$0	\$35.35	\$0	\$0	\$35.35	\$0	\$0	\$35.35	\$0	\$0	\$141.40
2601 COMBUSTIBLES	\$500.00	\$1,430.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$6,930.00
TOTAL 2000	\$5,606.72	\$2,196.36	\$1,278.86	\$1,932.25	\$2,207.18	\$1,896.45	\$2,246.77	\$2,389.51	\$2,812.65	\$1,681.98	\$1,144.82	\$2,201.16	\$27,594.71
3000 Servicios Generales													
3152 SERV.TELEFONÍA CELULAR	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$6,480.00
3407 OTROS IMPUESTOS Y DERECHOS	\$0	\$1,380.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380.00
3702 VIÁTICOS NACIONALES	\$0	\$33,912.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,912.00
TOTAL 3000	\$540.00	\$35,832.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$41,772.00
TOTAL DIRECCION	\$53,313.00	\$85,194.64	\$48,985.14	\$49,638.53	\$59,190.08	\$49,602.73	\$49,953.05	\$50,095.79	\$50,518.93	\$49,388.26	\$48,851.10	\$132,438.53	\$727,169.78



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
DIRECCION GENERAL														
1000	Servicios Personales													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$25,549.20	\$306,590.40
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$19,719.03	\$0	\$0	\$0	\$0	\$0	\$0	\$19,719.03	\$39,438.06
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,892.70	\$147,892.70
1350	COMPENSACIONES EXTRAORDINARIAS	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$74,465.16	\$893,581.92
1450	CUOTAS AL ISSSTEP	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$6,276.25	\$75,315.00
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$23,698.27	\$23,698.27	\$23,698.27	\$23,698.27	\$29,834.65	\$23,698.27	\$23,698.27	\$23,698.27	\$23,698.27	\$23,698.27	\$23,698.27	\$79,773.77	\$346,591.12
	TOTAL 1000	\$129,988.88	\$129,988.88	\$129,988.88	\$129,988.88	\$155,844.29	\$129,988.88	\$129,988.88	\$129,988.88	\$129,988.88	\$129,988.88	\$129,988.88	\$353,676.11	\$1,809,409.20
2000	Materiales y Suministros													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$1,876.48	\$358.00	\$458.30	\$425.60	\$474.50	\$414.10	\$968.23	\$397.80	\$474.50	\$385.80	\$675.30	\$388.55	\$7,297.16
2102	MATERIAL DE LIMPIEZA	\$51.42	\$0	\$0	\$0	\$51.42	\$0	\$0	\$0	\$51.42	\$0	\$0	\$0	\$154.26
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$699.12	\$0	\$0	\$699.12	\$0	\$0	\$699.12	\$0	\$0	\$699.12	\$0	\$0	\$2,796.48
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$1,792.78	\$34.80	\$721.28	\$34.80	\$1,310.28	\$259.80	\$721.28	\$34.80	\$1,310.28	\$34.80	\$721.28	\$34.80	\$7,010.98
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$689.30	\$342.40	\$602.40	\$342.40	\$602.40	\$342.40	\$589.30	\$442.40	\$502.40	\$442.40	\$502.40	\$442.40	\$5,842.60
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$28.35	\$0	\$0	\$28.35	\$0	\$0	\$28.35	\$0	\$0	\$28.35	\$0	\$0	\$113.40
2601	COMBUSTIBLES	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$1,500.00	\$1,500.00	\$24,000.00
	TOTAL 2000	\$7,237.45	\$2,835.20	\$3,881.98	\$3,630.27	\$4,538.60	\$3,116.30	\$5,106.28	\$2,975.00	\$4,438.60	\$3,690.47	\$3,398.98	\$2,365.75	\$47,214.88
3000	Servicios Generales													
3101	SERVICIO POSTAL	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$2,880.00
3152	SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$321.86	\$169.18	\$251.68	\$260.92	\$58.08	\$1,404.04	\$1,822.70	\$247.06	\$860.42	\$860.42	\$860.42	\$860.42	\$7,977.20
3407	OTROS IMPUESTOS Y DERECHOS	\$380.00	\$380.00	\$380.00	\$380.00	\$380.00	\$380.00	\$380.00	\$380.00	\$380.00	\$380.00	\$0	\$0	\$3,800.00
3702	VIÁTICOS NACIONALES	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$0	\$0	\$24,500.00
	TOTAL 3000	\$4,571.86	\$4,419.18	\$4,501.68	\$4,510.92	\$4,308.08	\$5,654.04	\$6,072.70	\$4,497.06	\$5,110.42	\$5,110.42	\$2,280.42	\$2,280.42	\$53,317.20
	TOTAL DIRECCION	\$141,798.19	\$137,243.26	\$138,372.54	\$138,130.07	\$164,690.97	\$138,759.22	\$141,167.86	\$137,460.94	\$139,537.90	\$138,789.77	\$135,668.28	\$358,322.28	\$1,909,941.28



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
SECRETARIA GENERAL													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$34,786.51	\$417,438.12
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$22,183.71	\$22,183.71	\$22,183.71	\$22,183.71	\$22,183.71	\$22,183.71	\$177,469.68
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$26,848.44	\$0	\$0	\$0	\$0	\$0	\$0	\$26,848.44	\$53,696.88
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,363.32	\$201,363.32
1350 COMPENSACIONES EXTRAORDINARIAS	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$101,319.92	\$1,215,839.04
1450 CUOTAS AL ISSSTEP	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$104,574.72
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$30,994.35	\$30,994.35	\$30,994.35	\$30,995.35	\$38,763.78	\$30,995.35	\$32,734.35	\$32,734.35	\$32,735.35	\$32,735.35	\$32,735.35	\$106,372.93	\$463,785.21
TOTAL 1000	\$183,209.91	\$183,209.91	\$183,209.91	\$183,210.91	\$217,827.78	\$183,210.91	\$199,739.05	\$199,739.05	\$199,740.05	\$199,740.05	\$199,740.05	\$501,589.39	\$2,634,166.97
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$7,766.80	\$4,582.35	\$6,408.85	\$5,578.25	\$6,546.35	\$7,802.05	\$6,765.10	\$7,802.05	\$6,647.45	\$4,517.65	\$6,389.55	\$4,399.35	\$75,205.80
2102 MATERIAL DE LIMPIEZA	\$63.57	\$0	\$0	\$8.57	\$0	\$23.60	\$8.57	\$0	\$0	\$8.57	\$0	\$0	\$112.88
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$296.00	\$0	\$0	\$296.00	\$0	\$0	\$296.00	\$296.00	\$296.00	\$0	\$296.00	\$0	\$1,776.00
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$469.72	\$469.72	\$469.72	\$469.72	\$469.72	\$939.44	\$939.44	\$939.44	\$939.44	\$469.72	\$469.72	\$469.72	\$7,515.52
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$1,336.48	\$686.48	\$686.48	\$1,586.48	\$2,059.44	\$2,059.44	\$2,059.44	\$2,059.44	\$2,059.44	\$686.48	\$686.48	\$686.48	\$16,652.56
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,516.48	\$1,216.48	\$1,464.98	\$1,267.98	\$2,102.70	\$2,829.20	\$3,129.20	\$2,829.20	\$3,077.70	\$1,267.98	\$1,464.98	\$1,216.48	\$23,383.36
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$71.77	\$861.24
2601 COMBUSTIBLES	\$2,500.00	\$2,500.00	\$2,500.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,775.00	\$2,500.00	\$2,500.00	\$31,925.00
TOTAL 2000	\$14,020.82	\$9,526.80	\$11,601.80	\$12,053.77	\$14,024.98	\$16,500.50	\$16,044.52	\$16,772.90	\$15,866.80	\$9,797.17	\$11,878.50	\$9,343.80	\$157,432.36
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$14,400.00
3152 SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$3,976.06	\$2,082.52	\$5,771.48	\$7,780.74	\$6,025.58	\$4,330.26	\$1,239.92	\$2,037.64	\$2,731.52	\$2,731.52	\$2,731.52	\$2,731.52	\$44,170.28
3407 OTROS IMPUESTOS Y DERECHOS	\$0	\$0	\$0	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$230.00	\$0	\$1,610.00
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$300,000.00
3701 PASAJES NACIONALES	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$720.00
3702 VIÁTICOS NACIONALES	\$0	\$0	\$0	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00	\$0	\$0	\$4,375.00
TOTAL 3000	\$31,416.06	\$29,522.52	\$33,211.48	\$36,075.74	\$34,320.58	\$32,625.26	\$29,534.92	\$30,332.64	\$31,026.52	\$31,026.52	\$30,171.52	\$30,171.52	\$379,435.28
TOTAL DIRECCION	\$228,646.79	\$222,259.23	\$228,023.19	\$231,340.42	\$266,173.34	\$232,336.67	\$245,318.49	\$246,844.59	\$246,633.37	\$240,563.74	\$241,790.07	\$541,104.71	\$3,171,034.61



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
UNIDAD JURIDICA													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$12,877.94	\$154,535.28
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$14,789.14	\$14,789.14	\$14,789.14	\$14,789.14	\$14,789.14	\$14,789.14	\$266,204.52
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$9,939.27	\$0	\$0	\$0	\$0	\$0	\$0	\$9,939.27	\$19,878.54
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,544.51	\$74,544.51
1350 COMPENSACIONES EXTRAORDINARIAS	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$37,508.53	\$450,102.36
1450 CUOTAS AL ISSSTEP	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$41,893.68
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$12,566.94	\$12,566.94	\$12,566.94	\$12,566.94	\$15,558.51	\$12,566.94	\$10,829.94	\$10,829.94	\$10,829.94	\$10,829.94	\$10,829.94	\$38,051.27	\$170,594.18
TOTAL 1000	\$96,022.83	\$96,022.83	\$96,022.83	\$96,022.83	\$108,953.67	\$96,022.83	\$79,496.69	\$79,496.69	\$79,496.69	\$79,496.69	\$79,496.69	\$191,201.80	\$1,177,753.07
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$8,175.53	\$3,427.70	\$3,449.36	\$4,412.76	\$3,927.67	\$4,291.48	\$4,966.30	\$3,519.45	\$3,873.15	\$3,510.23	\$4,568.47	\$3,895.04	\$52,017.14
2102 MATERIAL DE LIMPIEZA	\$40.74	\$0	\$8.57	\$8.57	\$8.57	\$8.57	\$32.17	\$8.57	\$8.57	\$8.57	\$8.57	\$8.57	\$150.04
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$939.44	\$0	\$0	\$0	\$939.44	\$0	\$0	\$0	\$0	\$939.44	\$0	\$0	\$2,818.32
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$7,518.89	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$78,516.19
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,082.17	\$356.50	\$390.62	\$831.80	\$522.12	\$356.50	\$856.92	\$441.25	\$470.62	\$865.60	\$390.62	\$554.20	\$7,118.92
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$78.02	\$936.24
2601 COMBUSTIBLES	\$1,590.00	\$1,594.00	\$1,588.00	\$1,560.00	\$1,636.00	\$1,616.00	\$1,904.00	\$1,636.00	\$1,418.00	\$1,684.00	\$1,566.00	\$1,648.00	\$19,440.00
TOTAL 2000	\$19,424.79	\$11,910.52	\$11,968.87	\$13,345.45	\$13,566.12	\$12,804.87	\$14,291.71	\$12,137.59	\$12,302.66	\$13,540.16	\$13,065.98	\$12,638.13	\$160,996.85
3000 Servicios Generales													
3101 SERVICIO POSTAL	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$2,880.00
3152 SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3407 OTROS IMPUESTOS Y DERECHOS	\$520.00	\$554.00	\$438.00	\$328.00	\$508.00	\$406.00	\$530.00	\$542.00	\$326.00	\$474.00	\$460.00	\$554.00	\$5,640.00
3701 PASAJES NACIONALES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,600.00
3702 VIÁTICOS NACIONALES	\$618.00	\$638.00	\$464.00	\$464.00	\$618.00	\$524.00	\$564.00	\$618.00	\$444.00	\$504.00	\$608.00	\$638.00	\$6,702.00
TOTAL 3000	\$2,858.00	\$2,912.00	\$2,622.00	\$2,512.00	\$2,846.00	\$2,650.00	\$2,814.00	\$2,880.00	\$2,490.00	\$2,698.00	\$2,788.00	\$2,912.00	\$32,982.00
TOTAL DIRECCION	\$118,305.62	\$110,845.35	\$110,613.70	\$111,880.28	\$125,365.79	\$111,477.70	\$96,602.40	\$94,514.28	\$94,289.35	\$95,734.85	\$95,350.67	\$206,751.93	\$1,371,731.92



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
DIRECCION ADMINISTRATIVA													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$15,666.28	\$187,995.36
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$12,091.34	\$0	\$0	\$0	\$0	\$0	\$0	\$12,091.34	\$24,182.68
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,684.97	\$90,684.97
1350 COMPENSACIONES EXTRAORDINARIAS	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$45,629.91	\$547,558.92
1450 CUOTAS AL ISSSTEP	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$54,116.40
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$19,012.38	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$52,448.76	\$221,150.44
TOTAL 1000	\$80,774.82	\$80,774.82	\$80,774.82	\$80,774.82	\$96,909.61	\$80,774.82	\$80,774.82	\$80,774.82	\$80,774.82	\$80,774.82	\$80,774.82	\$221,030.96	\$1,125,688.77
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$6,846.02	\$1,224.40	\$1,543.50	\$1,288.36	\$1,914.65	\$3,520.40	\$2,971.85	\$1,407.80	\$1,862.60	\$1,601.11	\$1,453.10	\$5,245.36	\$30,879.15
2102 MATERIAL DE LIMPIEZA	\$406.54	\$77.61	\$87.42	\$212.61	\$77.61	\$271.54	\$212.61	\$77.61	\$87.42	\$212.61	\$77.61	\$271.54	\$2,072.73
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$2,601.16	\$0	\$0	\$0	\$0	\$2,601.16	\$0	\$0	\$0	\$0	\$0	\$2,601.16	\$7,803.48
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$8,201.15	\$1,936.29	\$7,748.53	\$1,936.29	\$7,748.53	\$2,302.54	\$7,748.53	\$1,936.29	\$7,748.53	\$1,936.29	\$7,748.53	\$2,302.54	\$59,294.04
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$810.90	\$424.50	\$709.62	\$424.50	\$809.62	\$459.90	\$709.62	\$524.50	\$709.62	\$424.50	\$709.62	\$459.90	\$7,176.80
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$163.04	\$127.54	\$127.54	\$127.54	\$127.54	\$163.04	\$127.54	\$127.54	\$127.54	\$127.54	\$127.54	\$163.04	\$1,636.98
2601 COMBUSTIBLES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$12,000.00
TOTAL 2000	\$20,028.81	\$4,790.34	\$11,216.61	\$4,989.30	\$11,677.95	\$10,318.58	\$12,770.15	\$5,073.74	\$11,535.71	\$5,302.05	\$11,116.40	\$12,043.54	\$120,863.18
3000 Servicios Generales													
3152 SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$303.16	\$110.00	\$377.96	\$984.06	\$927.74	\$22.00	\$646.36	\$955.68	\$827.42	\$827.42	\$827.42	\$827.42	\$7,636.64
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3701 PASAJES NACIONALES	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$600.00
TOTAL 3000	\$1,583.16	\$1,290.00	\$1,657.96	\$2,164.06	\$2,207.74	\$1,202.00	\$1,926.36	\$2,135.68	\$2,107.42	\$2,007.42	\$2,107.42	\$2,007.42	\$22,396.64
TOTAL DIRECCION	\$102,386.79	\$86,855.16	\$93,649.39	\$87,928.18	\$110,795.30	\$92,295.40	\$95,471.33	\$87,984.24	\$94,417.95	\$88,084.29	\$93,998.64	\$235,081.92	\$1,268,948.59



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
DEPTO. RECURSOS MATERIALES Y SERVICIOS GENERALES														
1000	Servicios Personales													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$30,737.88	\$368,854.56
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$23,723.66	\$0	\$0	\$0	\$0	\$0	\$0	\$23,723.66	\$47,447.32
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,927.57	\$177,927.57
1350	COMPENSACIONES EXTRAORDINARIAS	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$89,527.79	\$1,074,333.48
1450	CUOTAS AL ISSSTEP	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$8,346.12	\$100,153.44
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$13,115.91	\$13,115.91	\$13,115.91	\$13,115.91	\$17,720.10	\$13,115.91	\$13,115.91	\$13,115.91	\$13,115.91	\$13,115.91	\$13,115.91	\$61,547.95	\$210,427.15
TOTAL	1000	\$141,727.70	\$141,727.70	\$141,727.70	\$141,727.70	\$170,055.55	\$141,727.70	\$141,727.70	\$141,727.70	\$141,727.70	\$141,727.70	\$141,727.70	\$391,810.97	\$1,979,143.52
2000	Materiales y Suministros													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$3,179.18	\$475.90	\$959.41	\$1,180.60	\$1,058.65	\$1,309.50	\$1,082.64	\$615.50	\$943.91	\$738.95	\$588.39	\$1,116.05	\$13,248.68
2102	MATERIAL DE LIMPIEZA	\$57.11	\$31.40	\$25.71	\$31.40	\$25.71	\$31.40	\$25.71	\$31.40	\$57.11	\$31.40	\$57.11	\$31.40	\$436.86
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$469.72	\$0	\$0	\$0	\$469.72	\$0	\$0	\$0	\$234.86	\$0	\$0	\$0	\$1,174.30
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$2,406.82	\$255.00	\$645.43	\$1,198.60	\$255.00	\$2,126.80	\$645.43	\$1,198.60	\$645.43	\$1,049.89	\$1,736.37	\$1,589.03	\$13,752.40
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$569.52	\$276.72	\$320.72	\$400.72	\$371.72	\$338.42	\$356.72	\$345.42	\$276.72	\$276.72	\$420.32	\$276.72	\$4,230.44
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$95.72	\$71.77	\$71.77	\$89.47	\$78.02	\$71.77	\$89.47	\$71.77	\$78.02	\$89.47	\$71.77	\$71.77	\$950.79
TOTAL	2000	\$6,778.07	\$1,110.79	\$2,023.04	\$2,900.79	\$2,258.82	\$3,877.89	\$2,199.97	\$2,262.69	\$2,236.05	\$2,186.43	\$2,873.96	\$3,084.97	\$33,793.47
3000	Servicios Generales													
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$2,016.08	\$1,572.78	\$2,973.52	\$1,460.58	\$8,613.88	\$1,467.40	\$1,717.98	\$934.78	\$870.76	\$870.76	\$870.76	\$870.76	\$24,240.04
TOTAL	3000	\$2,016.08	\$1,572.78	\$2,973.52	\$1,460.58	\$8,613.88	\$1,467.40	\$1,717.98	\$934.78	\$870.76	\$870.76	\$870.76	\$870.76	\$24,240.04
TOTAL DIRECCION		\$150,521.85	\$144,411.27	\$146,724.26	\$146,089.07	\$180,928.25	\$147,072.99	\$145,645.65	\$144,925.17	\$144,834.51	\$144,784.89	\$145,472.42	\$395,766.70	\$2,037,177.03



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
COORDINACION FINANCIERA ELECTORAL														
1000	Servicios Personales													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$31,029.30	\$372,351.60
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$7,394.57	\$88,734.84
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$23,948.62	\$0	\$0	\$0	\$0	\$0	\$0	\$23,948.62	\$47,897.24
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,614.49	\$179,614.49
1350	COMPENSACIONES EXTRAORDINARIAS	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$90,376.54	\$1,084,518.48
1450	CUOTAS AL ISSSTEP	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$100,295.88
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$21,998.12	\$21,998.12	\$21,998.12	\$21,998.12	\$27,671.51	\$21,998.12	\$21,998.12	\$21,998.12	\$21,998.12	\$21,998.12	\$21,998.12	\$82,804.61	\$330,457.32
TOTAL	1000	\$159,156.52	\$159,156.52	\$159,156.52	\$159,156.52	\$188,778.53	\$159,156.52	\$159,156.52	\$159,156.52	\$159,156.52	\$159,156.52	\$159,156.52	\$423,526.12	\$2,203,869.85
2000	Materiales y Suministros													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$8,147.59	\$1,180.73	\$1,523.89	\$1,653.05	\$1,410.19	\$2,098.03	\$3,745.23	\$1,176.53	\$1,403.75	\$1,603.49	\$1,412.25	\$7,545.59	\$32,900.32
2102	MATERIAL DE LIMPIEZA	\$220.07	\$32.17	\$96.51	\$32.17	\$143.71	\$108.53	\$96.51	\$32.17	\$143.71	\$32.17	\$96.51	\$32.17	\$1,066.40
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$573.50	\$0	\$0	\$229.40	\$0	\$229.40	\$0	\$0	\$229.40	\$0	\$0	\$229.40	\$1,491.10
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$7,093.54	\$847.09	\$5,077.73	\$847.09	\$5,409.78	\$1,072.09	\$5,255.81	\$847.09	\$5,409.78	\$847.09	\$5,302.73	\$1,102.09	\$39,111.91
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$1,021.09	\$375.95	\$664.77	\$498.85	\$784.07	\$375.95	\$809.19	\$422.67	\$784.07	\$486.25	\$664.77	\$388.55	\$7,276.18
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$334.98	\$89.47	\$197.49	\$125.94	\$286.91	\$89.47	\$245.56	\$89.47	\$286.91	\$125.94	\$197.49	\$112.47	\$2,182.10
TOTAL	2000	\$17,390.77	\$2,525.41	\$7,560.39	\$3,386.50	\$8,034.66	\$3,973.47	\$10,152.30	\$2,567.93	\$8,257.62	\$3,094.94	\$7,673.75	\$9,410.27	\$84,028.01
3000	Servicios Generales													
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$2,099.68	\$1,459.48	\$935.44	\$681.78	\$4,120.16	\$760.32	\$388.96	\$344.74	\$280.50	\$280.50	\$280.50	\$280.50	\$11,912.56
3606	IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3701	PASAJES NACIONALES	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$200.00	\$350.00	\$350.00	\$4,050.00
TOTAL	3000	\$2,449.68	\$1,809.48	\$1,285.44	\$1,031.78	\$4,470.16	\$1,110.32	\$738.96	\$694.74	\$630.50	\$480.50	\$630.50	\$630.50	\$15,962.56
TOTAL DIRECCION		\$178,996.97	\$163,491.41	\$168,002.35	\$163,574.80	\$201,283.35	\$164,240.31	\$170,047.78	\$162,419.19	\$168,044.64	\$162,731.96	\$167,460.77	\$433,566.89	\$2,303,860.42



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
COORDINACION DE INFORMATICA														
1000 Servicios Personales														
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$15,112.81	\$181,353.72
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$11,664.17	\$0	\$0	\$0	\$0	\$0	\$0	\$11,664.17	\$23,328.34
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,481.15	\$87,481.15
1350	COMPENSACIONES EXTRAORDINARIAS	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$44,017.88	\$528,214.56
1450	CUOTAS AL ISSSTEP	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$48,416.40
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$12,929.37	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$39,309.47	\$153,607.04
TOTAL 1000		\$73,302.21	\$73,302.21	\$73,302.21	\$73,302.21	\$87,758.93	\$73,302.21	\$73,302.21	\$73,302.21	\$73,302.21	\$73,302.21	\$73,302.21	\$201,620.18	\$1,022,401.21
2000 Materiales y Suministros														
2101	MATERIALES Y ÚTILES DE OFICINA.	\$2,318.28	\$0	\$0	\$0	\$276.26	\$0	\$1,204.05	\$0	\$240.48	\$0	\$0	\$0	\$4,039.07
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$228.00	\$0	\$0	\$0	\$0	\$0	\$188.00	\$0	\$0	\$0	\$0	\$0	\$416.00
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$464.26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$464.26
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$4,416.15	\$0	\$0	\$0	\$1,536.05	\$0	\$1,329.50	\$0	\$1,481.37	\$0	\$0	\$0	\$8,763.07
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$272.70	\$44.00	\$44.00	\$141.70	\$175.00	\$44.00	\$141.70	\$44.00	\$175.00	\$141.70	\$44.00	\$44.00	\$1,311.80
2601	COMBUSTIBLES	\$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
TOTAL 2000		\$8,099.39	\$444.00	\$444.00	\$541.70	\$2,387.31	\$444.00	\$3,263.25	\$444.00	\$2,296.85	\$541.70	\$444.00	\$444.00	\$19,794.20
3000 Servicios Generales														
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$22.00	\$22.00	\$22.00	\$22.00	\$1,111.22	\$122.98	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$1,454.20
3302	SERVICIOS DE INFORMÁTICA	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$34,902.00	\$418,824.00
TOTAL 3000		\$34,924.00	\$34,924.00	\$34,924.00	\$34,924.00	\$36,013.22	\$35,024.98	\$34,924.00	\$34,924.00	\$34,924.00	\$34,924.00	\$34,924.00	\$34,924.00	\$420,278.20
TOTAL DIRECCION		\$116,325.60	\$108,670.21	\$108,670.21	\$108,767.91	\$126,159.46	\$108,771.19	\$111,489.46	\$108,670.21	\$110,523.06	\$108,767.91	\$108,670.21	\$236,988.18	\$1,462,473.61



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
SERVICIOS BASICOS													
2000 Materiales y Suministros													
2102 MATERIAL DE LIMPIEZA	\$3,773.87	\$3,667.08	\$3,703.80	\$3,690.08	\$3,734.87	\$3,829.83	\$3,734.80	\$3,786.43	\$3,765.87	\$3,667.08	\$3,695.80	\$3,833.10	\$44,882.61
TOTAL 2000	\$3,773.87	\$3,667.08	\$3,703.80	\$3,690.08	\$3,734.87	\$3,829.83	\$3,734.80	\$3,786.43	\$3,765.87	\$3,667.08	\$3,695.80	\$3,833.10	\$44,882.61
3000 Servicios Generales													
3103 SERVICIO TELEFÓNICO	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$37,208.00	\$446,496.00
3104 SERVICIO DE ENERGÍA ELÉCTRICA	\$82,865.00	\$0	\$76,568.00	\$0	\$74,392.00	\$0	\$74,769.00	\$0	\$64,702.00	\$0	\$64,702.00	\$50,000.00	\$487,998.00
3105 SERVICIO DE AGUA POTABLE	\$500.00	\$500.00	\$0	\$500.00	\$0	\$500.00	\$0	\$500.00	\$0	\$500.00	\$0	\$500.00	\$3,500.00
3201 ARRENDAMIENTO DE EDIF. Y LOC.	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$262,022.39	\$3,144,268.68
3301 ASESORÍA	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$300,000.00
3403 SERVICIOS BANCARIOS Y FINANCIEROS	\$6,037.00	\$3,089.00	\$2,741.00	\$6,549.00	\$3,874.00	\$7,509.00	\$18,678.00	\$2,642.00	\$4,000.00	\$4,000.00	\$4,000.00	\$8,000.00	\$71,119.00
3404 SEGUROS DE BIENES PATRIMONIALES	\$85,930.95	\$3,041.92	\$3,041.92	\$3,041.92	\$3,041.92	\$3,041.92	\$43,037.70	\$3,041.92	\$3,041.92	\$3,041.92	\$3,041.92	\$19,903.67	\$176,249.60
3407 OTROS IMPUESTOS Y DERECHOS	\$4,950.00	\$30,403.00	\$0	\$0	\$0	\$0	\$4,950.00	\$0	\$0	\$0	\$0	\$0	\$40,303.00
3408 COMISIONES POR COMPRAS DE SERVICIOS	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$8,400.00
3411 SERVICIO DE VIGILANCIA	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$300,000.00
3503 MTTO. Y CONSERV. MAQ. Y EPO.	\$0	\$45,845.38	\$0	\$0	\$0	\$0	\$0	\$45,845.38	\$0	\$0	\$0	\$0	\$91,690.76
3507 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUM.	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$12,096.00
TOTAL 3000	\$531,221.34	\$433,817.69	\$433,289.31	\$361,029.31	\$432,246.31	\$361,989.31	\$492,373.09	\$402,967.69	\$422,682.31	\$358,480.31	\$422,682.31	\$429,342.06	\$5,082,121.04
TOTAL DIRECCION	\$534,995.21	\$437,484.77	\$436,993.11	\$364,719.39	\$435,981.18	\$365,819.14	\$496,107.89	\$406,754.12	\$426,448.18	\$362,147.39	\$426,378.11	\$433,175.16	\$5,127,003.65



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
D. DE ORGANIZACION ELECTORAL														
1000	Servicios Personales													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$36,424.70	\$437,096.40
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$28,112.83	\$0	\$0	\$0	\$0	\$0	\$0	\$28,112.83	\$56,225.66
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,846.01	\$210,846.01
1350	COMPENSACIONES EXTRAORDINARIAS	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$106,091.29	\$1,273,095.48
1450	CUOTAS AL ISSSTEP	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$120,399.24
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$36,562.04	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$105,261.75	\$429,039.09
TOTAL	1000	\$181,270.79	\$181,270.79	\$181,270.79	\$181,270.79	\$217,224.13	\$181,270.79	\$181,270.79	\$181,270.79	\$181,270.79	\$181,270.79	\$181,270.79	\$496,769.85	\$2,526,701.88
2000	Materiales y Suministros													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$5,954.51	\$0	\$1,146.37	\$0	\$4,162.91	\$0	\$745.17	\$15.00	\$1,834.11	\$0	\$37.26	\$0	\$13,895.33
2102	MATERIAL DE LIMPIEZA	\$75.93	\$8.57	\$32.17	\$8.57	\$75.93	\$8.57	\$32.17	\$8.57	\$70.35	\$8.57	\$32.17	\$8.57	\$370.14
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$15.00	\$0	\$0	\$0	\$15.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30.00
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$469.72	\$0	\$234.86	\$0	\$469.72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174.30
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$10,382.34	\$0	\$34.80	\$0	\$3,748.33	\$0	\$7,387.84	\$0	\$1,416.06	\$0	\$239.73	\$0	\$23,209.10
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$733.02	\$446.12	\$446.12	\$412.00	\$733.02	\$446.12	\$446.12	\$412.00	\$733.02	\$446.12	\$446.12	\$412.00	\$6,111.78
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$276.04	\$101.02	\$101.02	\$101.02	\$276.04	\$101.02	\$101.02	\$101.02	\$156.04	\$101.02	\$101.02	\$101.02	\$1,617.30
2601	COMBUSTIBLES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$14,400.00
2702	PRENDAS DE PROTECCIÓN	\$288.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288.00
TOTAL	2000	\$19,394.56	\$1,755.71	\$3,195.34	\$1,721.59	\$10,680.95	\$1,755.71	\$9,912.32	\$1,736.59	\$5,409.58	\$1,755.71	\$2,056.30	\$1,721.59	\$61,095.95
3000	Servicios Generales													
3152	SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$475.42	\$1,017.50	\$449.24	\$400.40	\$187.66	\$410.74	\$260.70	\$76.34	\$123.20	\$123.20	\$123.20	\$123.20	\$3,770.80
3407	OTROS IMPUESTOS Y DERECHOS	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$460.00	\$5,520.00
3702	VIÁTICOS NACIONALES	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$3,606.00	\$43,272.00
TOTAL	3000	\$5,721.42	\$6,263.50	\$5,695.24	\$5,646.40	\$5,433.66	\$5,656.74	\$5,506.70	\$5,322.34	\$5,369.20	\$5,369.20	\$5,369.20	\$5,369.20	\$66,722.80
TOTAL DIRECCION		\$206,386.77	\$189,290.00	\$190,161.37	\$188,638.78	\$233,338.74	\$188,683.24	\$196,689.81	\$188,329.72	\$192,049.57	\$188,395.70	\$188,696.29	\$503,860.64	\$2,654,520.63



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
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TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
D. DE CAPACITACION ELECTORAL														
1000	Servicios Personales													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$28,675.99	\$344,111.88
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$22,132.32	\$0	\$0	\$0	\$0	\$0	\$0	\$22,132.32	\$44,264.64
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,992.25	\$165,992.25
1350	COMPENSACIONES EXTRAORDINARIAS	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$83,522.24	\$1,002,266.88
1450	CUOTAS AL ISSSTEP	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$8,032.49	\$96,389.88
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$23,881.05	\$23,881.05	\$23,881.05	\$23,881.05	\$30,631.97	\$23,881.05	\$23,881.05	\$23,881.05	\$23,881.05	\$23,881.05	\$23,881.05	\$87,879.86	\$357,322.33
TOTAL	1000	\$144,111.77	\$144,111.77	\$144,111.77	\$144,111.77	\$172,995.01	\$144,111.77	\$144,111.77	\$144,111.77	\$144,111.77	\$144,111.77	\$144,111.77	\$396,235.15	\$2,010,347.86
2000	Materiales y Suministros													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$9,242.00	\$3.85	\$1,282.85	\$274.65	\$1,613.65	\$959.35	\$1,103.60	\$3.85	\$1,009.85	\$3.85	\$1,009.85	\$3.85	\$16,511.20
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$233.02	\$0	\$0	\$0	\$0	\$0	\$233.02	\$0	\$0	\$0	\$0	\$0	\$466.04
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$2,348.60	\$0	\$0	\$0	\$2,348.60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,697.20
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$3,805.08	\$0	\$0	\$1,372.96	\$0	\$0	\$2,724.96	\$0	\$0	\$2,059.44	\$0	\$1,372.96	\$11,335.40
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$110.00	\$110.00	\$110.00	\$110.00	\$1,110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$2,320.00
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$78.02	\$0	\$23.00	\$0	\$23.00	\$0	\$23.00	\$0	\$23.00	\$0	\$23.00	\$0	\$193.02
2601	COMBUSTIBLES	\$400.00	\$2,747.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$7,147.00
TOTAL	2000	\$16,216.72	\$2,860.85	\$1,815.85	\$2,157.61	\$5,495.25	\$1,469.35	\$4,594.58	\$513.85	\$1,542.85	\$2,573.29	\$1,542.85	\$1,886.81	\$42,669.86
3000	Servicios Generales													
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$295.24	\$529.76	\$272.58	\$1,141.36	\$632.50	\$391.38	\$224.40	\$100.98	\$401.50	\$401.50	\$401.50	\$401.50	\$5,194.20
3407	OTROS IMPUESTOS Y DERECHOS	\$0	\$1,728.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,728.00
3702	VIÁTICOS NACIONALES	\$0	\$5,400.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400.00
TOTAL	3000	\$295.24	\$7,657.76	\$272.58	\$1,141.36	\$632.50	\$391.38	\$224.40	\$100.98	\$401.50	\$401.50	\$401.50	\$401.50	\$12,322.20
TOTAL DIRECCION		\$160,623.73	\$154,630.38	\$146,200.20	\$147,410.74	\$179,122.76	\$145,972.50	\$148,930.75	\$144,726.60	\$146,056.12	\$147,086.56	\$146,056.12	\$398,523.46	\$2,065,339.92



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
D. DE PRERROGATIVAS P.P. Y MEDIOS DE COMUNICACIÓN													
1000 Servicios Personales													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$25,583.66	\$307,003.92
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$29,578.28	\$22,183.71	\$22,183.71	\$22,183.71	\$22,183.71	\$325,361.08
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$19,745.64	\$0	\$0	\$0	\$0	\$0	\$0	\$19,745.64	\$39,491.28
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148,092.15	\$148,092.15
1350 COMPENSACIONES EXTRAORDINARIAS	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$74,515.44	\$894,185.28
1450 CUOTAS AL ISSSTEP	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$84,739.32
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$24,376.15	\$24,376.15	\$24,376.15	\$24,376.15	\$30,064.72	\$24,376.15	\$24,376.15	\$24,376.15	\$23,507.15	\$23,507.15	\$23,507.15	\$78,781.07	\$350,000.29
TOTAL 1000	\$161,115.14	\$161,115.14	\$161,115.14	\$161,115.14	\$186,549.35	\$161,115.14	\$161,115.14	\$161,115.14	\$152,851.57	\$152,851.57	\$152,851.57	\$375,963.28	\$2,148,873.32
2000 Materiales y Suministros													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$7,642.43	\$1,552.70	\$1,454.23	\$1,047.95	\$3,378.47	\$1,610.34	\$2,200.68	\$1,241.19	\$1,503.47	\$1,131.39	\$1,108.67	\$914.79	\$24,786.31
2102 MATERIAL DE LIMPIEZA	\$230.97	\$53.74	\$85.03	\$85.03	\$85.03	\$199.57	\$85.03	\$116.43	\$85.03	\$85.03	\$199.57	\$85.03	\$1,395.49
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$15.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15.00
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$939.44	\$0	\$0	\$939.44	\$0	\$0	\$939.44	\$0	\$0	\$939.44	\$0	\$0	\$3,757.76
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$3,905.05	\$738.68	\$2,610.48	\$307.20	\$2,610.48	\$52.20	\$3,785.48	\$52.20	\$2,610.48	\$307.20	\$2,610.48	\$52.20	\$19,642.13
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$2,440.97	\$1,416.10	\$2,698.35	\$2,219.95	\$3,673.35	\$3,733.35	\$4,325.97	\$1,608.35	\$1,628.35	\$2,099.95	\$1,668.35	\$1,608.35	\$29,121.39
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$95.72	\$55.02	\$78.02	\$72.72	\$78.02	\$55.02	\$95.72	\$55.02	\$78.02	\$72.72	\$78.02	\$55.02	\$869.04
2601 COMBUSTIBLES	\$1,987.00	\$0	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$11,987.00
TOTAL 2000	\$17,256.58	\$3,816.24	\$7,926.11	\$5,672.29	\$10,825.35	\$6,650.48	\$12,432.32	\$4,073.19	\$6,905.35	\$5,635.73	\$6,665.09	\$3,715.39	\$91,574.12
3000 Servicios Generales													
3152 SERV.TELEFONÍA CELULAR	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$1,180.00	\$14,160.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$1,874.40	\$1,307.68	\$1,250.26	\$916.30	\$1,186.90	\$1,359.82	\$1,672.88	\$863.06	\$1,599.62	\$1,599.62	\$1,599.62	\$1,599.62	\$16,829.78
3407 OTROS IMPUESTOS Y DERECHOS	\$460.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460.00
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3701 PASAJES NACIONALES	\$400.00	\$0	\$400.00	\$400.00	\$560.00	\$560.00	\$960.00	\$0	\$0	\$400.00	\$0	\$0	\$3,680.00
3702 VIÁTICOS NACIONALES	\$1,762.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,762.00
TOTAL 3000	\$5,676.40	\$2,487.68	\$2,830.26	\$2,496.30	\$2,926.90	\$3,099.82	\$3,812.88	\$2,043.06	\$2,779.62	\$3,179.62	\$2,779.62	\$2,779.62	\$36,891.78
4000 Transferencias													
4803 SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15	\$0	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15
TOTAL 4000	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15	\$0	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15
TOTAL DIRECCION	\$184,048.12	\$167,419.06	\$171,871.51	\$169,283.73	\$200,301.60	\$14,815,059.59	\$177,360.34	\$167,231.39	\$162,536.54	\$161,666.92	\$162,296.28	\$382,458.29	\$16,921,533.37



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
PARTIDOS POLITICOS													
4000 Transferencias													
4311 OTRAS TRANSFERENCIAS	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$1,440,000.00
TOTAL 4000	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$1,440,000.00
TOTAL DIRECCION	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$1,440,000.00



INSTITUTO ELECTORAL DEL ESTADO
DIRECCION ADMINISTRATIVA
CALCULO DE PRESUPUESTO ANTEPROYECTO DE PRESUPUESTO 2009
TOTALES POR DIRECCION (PARTIDA)

\$64,459,601.60

13/11/2008

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
GRAN TOTAL	\$3,936,187.10	\$3,704,085.87	\$3,691,343.71	\$3,641,321.97	\$4,289,922.97	\$18,257,833.03	\$3,787,455.25	\$3,673,811.17	\$3,684,404.88	\$3,582,595.04	\$3,666,800.37	\$8,543,840.24	\$64,459,601.60