



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>CONSEJO GENERAL</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$224,035.86	\$224,035.86	\$224,035.86	\$224,035.86	\$224,035.82	\$224,035.82	\$224,035.82	\$224,035.82	\$224,035.82	\$224,035.82	\$224,035.82	\$224,035.82	\$2,688,430.00
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$136,342.50	\$0	\$0	\$0	\$0	\$0	\$0	\$136,342.50	\$272,685.00
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022,572.10	\$1,022,572.10
1350 COMPENSACIONES EXTRAORDINARIAS	\$467,145.42	\$467,145.42	\$467,145.42	\$467,145.42	\$467,145.46	\$467,145.46	\$467,145.46	\$467,145.46	\$467,145.46	\$467,145.46	\$467,145.46	\$467,145.46	\$5,605,745.36
1450 CUOTAS AL ISSSTEP	\$5,719.06	\$5,719.06	\$5,719.06	\$5,719.06	\$7,638.89	\$7,638.89	\$7,638.89	\$7,638.89	\$7,638.89	\$7,638.89	\$7,638.89	\$7,638.89	\$83,987.36
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$222,885.05	\$222,885.05	\$222,885.05	\$222,885.05	\$273,167.28	\$222,884.97	\$222,884.97	\$222,884.97	\$222,884.97	\$222,884.97	\$222,884.97	\$682,301.13	\$3,184,318.43
TOTAL 1000	\$919,785.39	\$919,785.39	\$919,785.39	\$919,785.39	\$1,108,329.95	\$921,705.14	\$921,705.14	\$921,705.14	\$921,705.14	\$921,705.14	\$921,705.14	\$2,540,035.90	\$12,857,738.25
<b>2000 Materiales y Suministros</b>													
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$0	\$424.65	\$0	\$569.76	\$34.28	\$381.80	\$0	\$1,410.49
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$280.74	\$484.94	\$60.90	\$55.25	\$60.90	\$55.25	\$60.90	\$55.25	\$60.90	\$55.25	\$1,230.28
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$33.70	\$23.00	\$23.00	\$23.00	\$33.70	\$23.00	\$23.00	\$23.00	\$205.40
2302 REFACCIONES, ACCES.Y HERRAMIENTAS.	\$0	\$88.38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88.38
2401 MATERIALES DE CONSTRUCCIÓN	\$0	\$166.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166.00
2503 MEDICINAS Y PRODUCTOS FARM.	\$0	\$0	\$0	\$0	\$138.00	\$217.50	\$316.50	\$58.00	\$14.00	\$197.00	\$145.00	\$0	\$1,086.00
TOTAL 2000	\$0	\$254.38	\$280.74	\$484.94	\$232.60	\$295.75	\$825.05	\$136.25	\$678.36	\$309.53	\$610.70	\$78.25	\$4,186.55
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$305.90	\$305.90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$611.80
3154 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$1,023.00	\$12,276.00
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$992.72	\$1,425.09	\$1,024.12	\$0	\$1,541.10	\$1,163.36	\$572.88	\$387.42	\$799.26	\$799.26	\$799.26	\$799.26	\$10,303.73
3501 MTTO. Y CONSERV. MOB. Y EPO.	\$0	\$172.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172.50
3606 IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$575.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575.00
TOTAL 3000	\$2,015.72	\$2,926.49	\$2,353.02	\$1,598.00	\$2,564.10	\$2,186.36	\$1,595.88	\$1,410.42	\$1,822.26	\$1,822.26	\$1,822.26	\$1,822.26	\$23,939.03
TOTAL DIRECCION	\$921,801.11	\$922,966.26	\$922,419.15	\$921,868.33	\$1,111,126.65	\$924,187.25	\$924,126.07	\$923,251.81	\$924,205.76	\$923,836.93	\$924,138.10	\$2,541,936.41	\$12,885,863.83



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01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>UNIDAD DEL SERVICIO ELECTORAL</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$26,523.90	\$318,286.80
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	\$135,167.59	\$135,167.59
1350 COMPENSACIONES EXTRAORDINARIAS	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$64,839.14	\$778,069.68
1450 CUOTAS AL ISSSTEP	\$6,208.90	\$6,208.90	\$6,208.90	\$6,208.90	\$6,208.90	\$6,341.16	\$6,341.16	\$6,341.16	\$6,341.16	\$6,341.16	\$6,341.16	\$6,341.16	\$75,432.62
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$16,854.45	\$16,854.45	\$16,854.45	\$16,854.45	\$23,082.50	\$16,854.42	\$16,854.42	\$16,854.42	\$16,854.42	\$16,854.42	\$16,854.42	\$78,837.69	\$270,464.51
<b>TOTAL 1000</b>	<b>\$114,426.39</b>	<b>\$114,426.39</b>	<b>\$114,426.39</b>	<b>\$114,426.39</b>	<b>\$142,493.55</b>	<b>\$114,558.62</b>	<b>\$114,558.62</b>	<b>\$114,558.62</b>	<b>\$114,558.62</b>	<b>\$114,558.62</b>	<b>\$114,558.62</b>	<b>\$333,548.59</b>	<b>\$1,621,099.42</b>
<b>2000 Materiales y Suministros</b>													
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$8.57	\$8.57	\$8.57	\$8.57	\$8.57	\$8.57	\$8.57	\$59.99
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$194.60	\$366.31	\$310.73	\$18.00	\$0	\$18.00	\$0	\$18.00	\$0	\$18.00	\$0	\$943.64
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$28.30	\$61.30	\$42.30	\$84.32	\$54.12	\$137.32	\$54.12	\$71.82	\$54.12	\$17.70	\$30.00	\$635.42
2601 COMBUSTIBLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
<b>TOTAL 2000</b>	<b>\$0</b>	<b>\$222.90</b>	<b>\$427.61</b>	<b>\$353.03</b>	<b>\$102.32</b>	<b>\$62.69</b>	<b>\$163.89</b>	<b>\$62.69</b>	<b>\$98.39</b>	<b>\$62.69</b>	<b>\$44.27</b>	<b>\$38.57</b>	<b>\$1,639.05</b>
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$38.24	\$-39.02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-0.78
3152 SERV.TELEFONÍA CELULAR	\$0	\$1,016.24	\$1,179.99	\$1,179.99	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,556.22
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$212.31	\$143.41	\$322.07	\$0	\$434.94	\$304.48	\$528.00	\$204.38	\$475.42	\$475.42	\$475.42	\$475.42	\$4,051.27
3503 MITO. Y CONSERV. MAQ. Y EPO.	\$2,587.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,587.50
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
3810 GASTOS DE REPRESENTACIÓN	\$0	\$0	\$320.00	\$0	\$1,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320.00
<b>TOTAL 3000</b>	<b>\$2,799.81</b>	<b>\$1,197.89</b>	<b>\$1,783.04</b>	<b>\$1,179.99</b>	<b>\$2,614.94</b>	<b>\$304.48</b>	<b>\$528.00</b>	<b>\$204.38</b>	<b>\$475.42</b>	<b>\$475.42</b>	<b>\$475.42</b>	<b>\$475.42</b>	<b>\$12,514.21</b>
<b>TOTAL DIRECCION</b>	<b>\$117,226.20</b>	<b>\$115,847.18</b>	<b>\$116,637.04</b>	<b>\$115,959.41</b>	<b>\$145,210.81</b>	<b>\$114,925.79</b>	<b>\$115,250.51</b>	<b>\$114,825.69</b>	<b>\$115,132.43</b>	<b>\$115,096.73</b>	<b>\$115,078.31</b>	<b>\$334,062.58</b>	<b>\$1,635,252.68</b>



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01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>CONTRALORIA INTERNA</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$33,479.18	\$33,479.18	\$33,479.18	\$33,479.18	\$33,479.22	\$33,479.22	\$33,479.22	\$33,479.22	\$33,479.22	\$33,479.22	\$33,479.22	\$33,479.22	\$401,750.48
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$23,061.81	\$0	\$0	\$0	\$0	\$0	\$0	\$23,061.81	\$46,123.62
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,666.07	\$189,666.07
1350	COMPENSACIONES EXTRAORDINARIAS	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$83,430.92	\$1,001,171.04
1450	CUOTAS AL ISSSTEP	\$8,147.56	\$8,147.56	\$8,147.56	\$8,147.56	\$8,147.56	\$8,766.36	\$8,766.36	\$8,766.36	\$8,766.36	\$8,766.36	\$8,766.36	\$8,766.36	\$102,102.32
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$19,684.95	\$19,684.95	\$19,684.95	\$19,684.95	\$30,535.33	\$21,294.10	\$21,294.10	\$21,294.10	\$21,294.10	\$21,294.10	\$21,294.10	\$114,362.89	\$351,402.62
<b>TOTAL</b>	<b>1000</b>	<b>\$144,742.61</b>	<b>\$144,742.61</b>	<b>\$144,742.61</b>	<b>\$144,742.61</b>	<b>\$178,654.84</b>	<b>\$146,970.60</b>	<b>\$146,970.60</b>	<b>\$146,970.60</b>	<b>\$146,970.60</b>	<b>\$146,970.60</b>	<b>\$146,970.60</b>	<b>\$452,767.27</b>	<b>\$2,092,216.15</b>
<b>2000</b>	<b>Materiales y Suministros</b>													
2102	MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$136.35	\$181.39	\$59.99	\$149.99	\$59.99	\$149.99	\$59.99	\$797.69
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$198.75	\$121.03	\$78.00	\$27.00	\$78.00	\$27.00	\$78.00	\$27.00	\$78.00	\$27.00	\$739.78
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$60.60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60.60
2401	MATERIALES DE CONSTRUCCIÓN	\$0	\$49.91	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49.91
2404	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0	\$147.45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147.45
2601	COMBUSTIBLES	\$0	\$0	\$235.00	\$0	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$2,235.00
<b>TOTAL</b>	<b>2000</b>	<b>\$0</b>	<b>\$197.36</b>	<b>\$494.35</b>	<b>\$121.03</b>	<b>\$328.00</b>	<b>\$413.35</b>	<b>\$509.39</b>	<b>\$336.99</b>	<b>\$477.99</b>	<b>\$336.99</b>	<b>\$477.99</b>	<b>\$336.99</b>	<b>\$4,030.43</b>
<b>3000</b>	<b>Servicios Generales</b>													
3103	SERVICIO TELEFÓNICO	\$0	\$1,199.22	\$1,063.06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,262.28
3152	SERV.TELEFONÍA CELULAR	\$0	\$1,071.96	\$1,209.49	\$1,265.21	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,726.66
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$180.98	\$468.49	\$537.12	\$0	\$503.80	\$980.98	\$280.28	\$247.28	\$427.02	\$427.02	\$427.02	\$427.02	\$4,907.01
3501	MITO. Y CONSERV. MOB. Y EPO.	\$0	\$230.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230.00
3503	MITO. Y CONSERV. MAQ. Y EPO.	\$0	\$0	\$2,371.99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,371.99
3701	PASAJES NACIONALES	\$0	\$0	\$0	\$0	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$3,200.00
<b>TOTAL</b>	<b>3000</b>	<b>\$180.98</b>	<b>\$2,969.67</b>	<b>\$5,181.66</b>	<b>\$1,265.21</b>	<b>\$2,083.80</b>	<b>\$1,380.98</b>	<b>\$680.28</b>	<b>\$647.28</b>	<b>\$827.02</b>	<b>\$827.02</b>	<b>\$827.02</b>	<b>\$827.02</b>	<b>\$17,697.94</b>
<b>TOTAL DIRECCION</b>		<b>\$144,923.59</b>	<b>\$147,909.64</b>	<b>\$150,418.62</b>	<b>\$146,128.85</b>	<b>\$181,066.64</b>	<b>\$148,764.93</b>	<b>\$148,160.27</b>	<b>\$147,954.87</b>	<b>\$148,275.61</b>	<b>\$148,134.61</b>	<b>\$148,275.61</b>	<b>\$453,931.28</b>	<b>\$2,113,944.52</b>



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PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>PRESIDENCIA</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$33,556.28	\$33,556.28	\$33,556.28	\$33,556.28	\$33,556.26	\$33,556.26	\$33,556.26	\$33,556.26	\$33,556.26	\$33,556.26	\$33,556.26	\$33,556.26	\$402,675.20
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$20,932.53	\$0	\$0	\$0	\$0	\$0	\$0	\$20,932.53	\$41,865.06
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,994.37	\$156,994.37
1350	COMPENSACIONES EXTRAORDINARIAS	\$72,560.02	\$72,560.02	\$72,560.02	\$72,560.02	\$72,560.04	\$72,560.04	\$72,560.04	\$72,560.04	\$72,560.04	\$72,560.04	\$72,560.04	\$72,560.04	\$870,720.40
1450	CUOTAS AL ISSSTEP	\$6,704.68	\$6,704.68	\$6,704.68	\$6,704.68	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$7,192.43	\$84,358.16
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$30,793.30	\$30,793.30	\$30,793.30	\$30,793.30	\$38,058.93	\$30,793.29	\$30,793.29	\$30,793.29	\$30,793.29	\$30,793.29	\$30,793.29	\$98,590.35	\$444,582.22
<b>TOTAL</b>	<b>1000</b>	<b>\$143,614.28</b>	<b>\$143,614.28</b>	<b>\$143,614.28</b>	<b>\$143,614.28</b>	<b>\$172,300.19</b>	<b>\$144,102.02</b>	<b>\$144,102.02</b>	<b>\$144,102.02</b>	<b>\$144,102.02</b>	<b>\$144,102.02</b>	<b>\$144,102.02</b>	<b>\$389,825.98</b>	<b>\$2,001,195.41</b>
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$253.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253.00
2102	MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$78.81	\$78.81	\$78.81	\$78.81	\$78.81	\$78.81	\$126.01	\$598.87
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$861.40	\$967.18	\$954.96	\$560.40	\$560.40	\$560.40	\$560.40	\$560.40	\$560.40	\$560.40	\$560.40	\$7,266.74
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$77.70	\$0	\$95.72	\$0	\$23.00	\$0	\$95.72	\$0	\$23.00	\$55.02	\$370.16
2302	REFACCIONES, ACCES.Y HERRAMIENTAS.	\$0	\$0	\$0	\$28.90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28.90
2601	COMBUSTIBLES	\$0	\$0	\$0	\$2,270.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,270.00
2701	VESTUARIO, UNIFORMES Y BLANCOS	\$0	\$1,610.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,610.00
<b>TOTAL</b>	<b>2000</b>	<b>\$0</b>	<b>\$2,724.40</b>	<b>\$1,044.88</b>	<b>\$3,253.86</b>	<b>\$656.12</b>	<b>\$639.21</b>	<b>\$662.21</b>	<b>\$639.21</b>	<b>\$734.93</b>	<b>\$639.21</b>	<b>\$662.21</b>	<b>\$741.43</b>	<b>\$12,397.67</b>
<b>3000</b>	<b>Servicios Generales</b>													
3101	SERVICIO POSTAL	\$0	\$245.52	\$0	\$0	\$125.00	\$125.00	\$125.00	\$125.00	\$141.00	\$133.00	\$125.00	\$0	\$1,144.52
3103	SERVICIO TELEFÓNICO	\$0	\$1,506.94	\$2,000.82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,507.76
3152	SERV.TELEFONÍA CELULAR	\$2,471.75	\$5,372.85	\$4,508.04	\$6,074.10	\$3,610.00	\$4,220.00	\$4,220.00	\$4,220.00	\$4,220.00	\$4,220.00	\$4,220.00	\$4,220.00	\$51,576.74
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$585.14	\$604.37	\$565.95	\$0	\$677.38	\$2,070.86	\$768.46	\$1,470.92	\$862.62	\$862.62	\$862.62	\$862.62	\$10,193.56
3407	OTROS IMPUESTOS Y DERECHOS	\$0	\$0	\$0	\$230.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230.00
3503	MITO. Y CONSERV. MAQ. Y EPO.	\$0	\$0	\$5,365.15	\$4,163.76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,528.91
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	\$0	\$0	\$0	\$0	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$800.00
<b>TOTAL</b>	<b>3000</b>	<b>\$3,056.89</b>	<b>\$7,729.68</b>	<b>\$12,439.96</b>	<b>\$10,467.86</b>	<b>\$4,512.38</b>	<b>\$6,515.86</b>	<b>\$5,213.46</b>	<b>\$5,915.92</b>	<b>\$5,323.62</b>	<b>\$5,315.62</b>	<b>\$5,307.62</b>	<b>\$5,182.62</b>	<b>\$76,981.49</b>
<b>TOTAL DIRECCION</b>		<b>\$146,671.17</b>	<b>\$154,068.36</b>	<b>\$157,099.12</b>	<b>\$157,336.00</b>	<b>\$177,468.69</b>	<b>\$151,257.09</b>	<b>\$149,977.69</b>	<b>\$150,657.15</b>	<b>\$150,160.57</b>	<b>\$150,056.85</b>	<b>\$150,071.85</b>	<b>\$395,750.03</b>	<b>\$2,090,574.57</b>



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

\$57,621,050.51

01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>COORDINACION DE COMUNICACION SOCIAL</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$11,129.74	\$133,556.88
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
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	\$27,369.48	\$27,369.48	\$27,369.48	\$27,369.48	\$27,369.50	\$27,369.50	\$27,369.50	\$27,369.50	\$27,369.50	\$27,369.50	\$27,369.50	\$27,369.50	\$328,433.92
1450	CUOTAS AL ISSSTEP	\$2,607.90	\$2,607.90	\$2,607.90	\$2,607.90	\$2,607.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$2,662.90	\$31,679.80
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$6,910.10	\$6,910.10	\$6,910.10	\$6,910.10	\$8,941.40	\$6,910.08	\$6,910.08	\$6,910.08	\$6,910.08	\$6,910.08	\$6,910.08	\$27,563.76	\$105,606.04
<b>TOTAL</b>	<b>1000</b>	\$48,017.22	\$48,017.22	\$48,017.22	\$48,017.22	\$57,642.94	\$48,072.22	\$48,072.22	\$48,072.22	\$48,072.22	\$48,072.22	\$48,072.22	\$133,278.22	\$671,423.36
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$21.00	\$0	\$21.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42.00
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$0	\$2,795.50	\$2,814.00	\$3,194.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	\$31,803.50
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$0	\$0	\$0	\$51.00	\$0	\$0	\$0	\$51.00	\$0	\$0	\$102.00
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$0	\$95.72	\$0	\$0	\$0	\$43.42	\$0	\$0	\$139.14
<b>TOTAL</b>	<b>2000</b>	\$0	\$2,816.50	\$2,814.00	\$3,215.00	\$2,875.00	\$3,021.72	\$2,875.00	\$2,875.00	\$2,875.00	\$2,969.42	\$2,875.00	\$2,875.00	\$32,086.64
<b>3000</b>	<b>Servicios Generales</b>													
3101	SERVICIO POSTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3103	SERVICIO TELEFÓNICO	\$0	\$38.24	\$38.24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76.48
3152	SERV.TELEFONÍA CELULAR	\$0	\$0	\$0	\$0	\$0	\$539.01	\$539.01	\$539.01	\$539.01	\$539.01	\$539.01	\$539.01	\$3,773.07
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$4,211.54	\$2,933.28	\$912.83	\$0	\$3,336.74	\$3,874.86	\$3,796.54	\$3,238.18	\$3,606.90	\$3,606.90	\$3,606.90	\$3,606.90	\$36,731.57
3605	OTROS GASTOS DE DIF. E INF.	\$0	\$0	\$0	\$4,544.80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544.80
3606	IMPRESIÓN Y ELABORACIÓN DE PUBLICACIONES OFICIALES Y DE INFORMACIÓN EN GENERAL PARA LA DIFUSIÓN	\$0	\$0	\$0	\$0	\$10,405.20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,405.20
<b>TOTAL</b>	<b>3000</b>	\$4,211.54	\$2,971.52	\$951.07	\$4,544.80	\$13,741.94	\$4,413.87	\$4,335.55	\$3,777.19	\$4,145.91	\$4,145.91	\$4,145.91	\$4,145.91	\$55,531.12
<b>TOTAL DIRECCION</b>		\$52,228.76	\$53,805.24	\$51,782.29	\$55,777.02	\$74,259.88	\$55,507.81	\$55,282.77	\$54,724.41	\$55,093.13	\$55,187.55	\$55,093.13	\$140,299.13	\$759,041.12



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>UNIDAD DE TRANSPARENCIA</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$10,923.42	\$131,081.04
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	\$26,854.08	\$26,854.08	\$26,854.08	\$26,854.08	\$26,854.10	\$26,854.10	\$26,854.10	\$26,854.10	\$26,854.10	\$26,854.10	\$26,854.10	\$26,854.10	\$322,249.12
1450 CUOTAS AL ISSSTEP	\$2,543.78	\$2,543.78	\$2,543.78	\$2,543.78	\$2,543.78	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$2,598.71	\$30,909.87
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$6,790.05	\$6,790.05	\$6,790.05	\$6,790.05	\$8,792.22	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$6,790.03	\$27,168.58	\$103,861.18
<b>TOTAL 1000</b>	\$47,111.33	\$47,111.33	\$47,111.33	\$47,111.33	\$56,565.55	\$47,166.26	\$47,166.26	\$47,166.26	\$47,166.26	\$47,166.26	\$47,166.26	\$130,887.03	\$658,895.46
<b>2000 Materiales y Suministros</b>													
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8.57	\$38.18	\$0	\$0	\$46.75
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$38.40	\$0	\$76.69	\$0	\$0	\$9.00	\$0	\$0	\$9.00	\$0	\$9.00	\$142.09
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$0	\$0	\$35.35	\$0	\$0	\$35.35	\$0	\$0	\$70.70
2601 COMBUSTIBLES	\$0	\$0	\$0	\$170.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170.00
<b>TOTAL 2000</b>	\$0	\$38.40	\$0	\$246.69	\$0	\$0	\$44.35	\$0	\$8.57	\$82.53	\$0	\$9.00	\$429.54
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$283.84	\$266.23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550.07
3152 SERV.TELEFONÍA CELULAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
<b>TOTAL 3000</b>	\$0	\$283.84	\$266.23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550.07
<b>TOTAL DIRECCION</b>	\$47,111.33	\$47,433.57	\$47,377.56	\$47,358.02	\$56,565.55	\$47,166.26	\$47,210.61	\$47,166.26	\$47,174.83	\$47,248.79	\$47,166.26	\$130,896.03	\$659,875.07



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>DIRECCION GENERAL</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$22,626.58	\$22,626.58	\$22,626.58	\$22,626.58	\$22,626.56	\$22,626.56	\$22,626.56	\$22,626.56	\$22,626.56	\$22,626.56	\$22,626.56	\$22,626.56	\$271,518.80
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$17,123.67	\$0	\$0	\$0	\$0	\$0	\$0	\$17,123.67	\$34,247.34
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,427.48	\$128,427.48
1350 COMPENSACIONES EXTRAORDINARIAS	\$64,180.64	\$64,180.64	\$64,180.64	\$64,180.64	\$64,180.68	\$64,180.68	\$64,180.68	\$64,180.68	\$64,180.68	\$64,180.68	\$64,180.68	\$64,180.68	\$770,168.00
1450 CUOTAS AL ISSSTEP	\$5,249.24	\$5,249.24	\$5,249.24	\$5,249.24	\$5,249.24	\$5,357.44	\$5,357.44	\$5,357.44	\$5,357.44	\$5,357.44	\$5,357.44	\$5,357.44	\$63,748.28
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$21,319.43	\$21,319.43	\$21,319.43	\$21,319.43	\$27,264.18	\$21,319.40	\$21,319.40	\$21,319.40	\$21,319.40	\$21,319.40	\$21,319.40	\$78,551.33	\$319,009.63
TOTAL 1000	\$113,375.89	\$113,375.89	\$113,375.89	\$113,375.89	\$136,444.33	\$113,484.08	\$113,484.08	\$113,484.08	\$113,484.08	\$113,484.08	\$113,484.08	\$316,267.16	\$1,587,119.53
<b>2000 Materiales y Suministros</b>													
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51.42	\$0	\$0	\$0	\$51.42
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$0	\$0	\$28.35	\$0	\$0	\$28.35	\$0	\$0	\$56.70
2601 COMBUSTIBLES	\$0	\$0	\$0	\$850.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850.00
TOTAL 2000	\$0	\$0	\$0	\$850.00	\$0	\$0	\$28.35	\$0	\$51.42	\$28.35	\$0	\$0	\$958.12
<b>3000 Servicios Generales</b>													
3101 SERVICIO POSTAL	\$0	\$0	\$109.82	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109.82
3103 SERVICIO TELEFÓNICO	\$0	\$76.47	\$76.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152.95
3152 SERV.TELEFONÍA CELULAR	\$0	\$1,307.94	\$1,320.92	\$1,219.32	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,028.18
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$650.80	\$181.29	\$248.38	\$0	\$58.08	\$1,404.04	\$1,822.70	\$247.06	\$860.42	\$860.42	\$860.42	\$860.42	\$8,054.03
TOTAL 3000	\$650.80	\$1,565.70	\$1,755.60	\$1,219.32	\$1,238.08	\$1,404.04	\$1,822.70	\$247.06	\$860.42	\$860.42	\$860.42	\$860.42	\$13,344.98
TOTAL DIRECCION	\$114,026.69	\$114,941.59	\$115,131.49	\$115,445.21	\$137,682.41	\$114,888.12	\$115,335.13	\$113,731.14	\$114,395.92	\$114,372.85	\$114,344.50	\$317,127.58	\$1,601,422.63



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>SECRETARIA GENERAL</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$36,827.82	\$36,827.82	\$33,020.00	\$33,020.00	\$36,827.84	\$36,827.84	\$36,827.84	\$36,827.84	\$36,827.84	\$36,827.84	\$36,827.84	\$36,827.84	\$434,318.36
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$0	\$0	\$10,849.29	\$7,232.86	\$7,394.57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,476.72
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	\$99,278.50	\$99,278.50	\$89,929.30	\$89,929.30	\$99,278.48	\$99,278.48	\$99,278.48	\$99,278.48	\$99,278.48	\$99,278.48	\$99,278.48	\$99,278.48	\$1,172,643.44
1450 CUOTAS AL ISSSTEP	\$8,532.96	\$8,532.96	\$7,633.72	\$7,633.72	\$7,633.72	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$8,714.56	\$100,969.00
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$29,961.39	\$29,961.39	\$29,328.97	\$28,416.40	\$37,813.53	\$29,961.34	\$29,961.34	\$29,961.34	\$29,961.34	\$29,961.34	\$29,961.34	\$106,549.55	\$441,799.27
TOTAL 1000	\$174,600.67	\$174,600.67	\$170,761.28	\$166,232.28	\$215,796.58	\$174,782.22	\$174,782.22	\$174,782.22	\$174,782.22	\$174,782.22	\$174,782.22	\$479,582.19	\$2,430,266.99
<b>2000 Materiales y Suministros</b>													
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$0	\$8.57	\$0	\$0	\$8.57	\$0	\$0	\$17.14
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$219.16	\$243.90	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$943.06
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$51.50	\$0	\$58.35	\$71.77	\$58.35	\$71.77	\$58.35	\$71.77	\$58.35	\$71.77	\$571.98
2302 REFACCIONES, ACCES.Y HERRAMIENTAS.	\$0	\$41.66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41.66
2401 MATERIALES DE CONSTRUCCIÓN	\$0	\$20.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20.00
2601 COMBUSTIBLES	\$0	\$0	\$550.00	\$1,850.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400.00
2702 PRENDAS DE PROTECCIÓN	\$0	\$0	\$0	\$81.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81.00
TOTAL 2000	\$0	\$61.66	\$820.66	\$2,174.90	\$118.35	\$131.77	\$126.92	\$131.77	\$118.35	\$140.34	\$118.35	\$131.77	\$4,074.84
<b>3000 Servicios Generales</b>													
3101 SERVICIO POSTAL	\$0	\$0	\$0	\$125.93	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$0	\$965.93
3103 SERVICIO TELEFÓNICO	\$0	\$38.24	\$38.24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76.48
3152 SERV.TELEFONÍA CELULAR	\$0	\$1,101.46	\$1,242.26	\$1,229.15	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,752.87
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$1,503.45	\$1,410.76	\$3,125.74	\$0	\$6,025.58	\$4,330.26	\$1,239.92	\$2,037.64	\$2,731.52	\$2,731.52	\$2,731.52	\$2,731.52	\$30,599.43
3503 MITO. Y CONSERV. MAQ. Y EPO.	\$0	\$0	\$877.77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$877.77
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	\$0	\$50.00	\$50.00	\$846.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$1,186.00
TOTAL 3000	\$1,503.45	\$2,600.46	\$5,334.01	\$2,201.08	\$7,355.58	\$4,480.26	\$1,389.92	\$2,187.64	\$2,881.52	\$2,881.52	\$2,881.52	\$2,761.52	\$38,458.48
TOTAL DIRECCION	\$176,104.12	\$177,262.79	\$176,915.95	\$170,608.26	\$223,270.51	\$179,394.25	\$176,299.06	\$177,101.63	\$177,782.09	\$177,804.08	\$177,782.09	\$482,475.48	\$2,472,800.31





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

\$57,621,050.51

01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>UNIDAD JURIDICA</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$14,578.22	\$14,578.25	\$14,578.24	\$14,578.25	\$14,578.28	\$14,578.28	\$14,578.28	\$14,578.28	\$14,578.28	\$14,578.28	\$14,578.28	\$14,578.28	\$174,939.20
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$0	\$21,698.58	\$32,547.87	\$28,931.44	\$29,578.28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,756.17
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	\$35,808.14	\$35,808.14	\$35,808.14	\$35,808.12	\$35,808.14	\$35,808.14	\$35,808.14	\$35,808.14	\$35,808.14	\$35,808.14	\$35,808.14	\$35,808.14	\$429,697.66
1450	CUOTAS AL ISSSTEP	\$3,417.66	\$3,417.66	\$3,417.66	\$3,417.66	\$3,417.66	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$3,491.14	\$41,526.28
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$9,092.96	\$11,594.58	\$13,341.02	\$12,427.58	\$11,829.12	\$9,092.93	\$9,092.93	\$9,092.93	\$9,092.93	\$9,092.93	\$9,092.93	\$37,128.39	\$149,971.23
<b>TOTAL</b>	<b>1000</b>	\$62,896.98	\$87,097.21	\$99,692.93	\$95,163.05	\$105,150.75	\$62,970.49	\$62,970.49	\$62,970.49	\$62,970.49	\$62,970.49	\$62,970.49	\$175,489.73	\$1,003,313.59
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$433.33	\$95.68	\$225.72	\$38.12	\$452.25	\$49.57	\$63.92	\$448.98	\$1,807.57
2102	MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$8.57	\$32.17	\$8.57	\$8.57	\$8.57	\$8.57	\$8.57	\$83.59
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0	\$0	\$0	\$0	\$2,550.00	\$2,550.00	\$2,550.00	\$3,721.29	\$6,454.30	\$6,454.30	\$6,454.30	\$6,454.30	\$37,188.49
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$0	\$0	\$0	\$0	\$51.00	\$0	\$0	\$60.00	\$0	\$0	\$111.00
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
<b>TOTAL</b>	<b>2000</b>	\$0	\$0	\$0	\$0	\$2,983.33	\$2,654.25	\$2,858.89	\$3,767.98	\$6,915.12	\$6,572.44	\$6,526.79	\$6,911.85	\$39,190.65
<b>3000</b>	<b>Servicios Generales</b>													
3101	SERVICIO POSTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
3103	SERVICIO TELEFÓNICO	\$0	\$38.24	\$38.24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76.48
3152	SERV.TELEFONÍA CELULAR	\$0	\$933.69	\$1,163.62	\$1,216.04	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,493.35
3701	PASAJES NACIONALES	\$0	\$0	\$0	\$0	\$700.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700.00
<b>TOTAL</b>	<b>3000</b>	\$0	\$971.93	\$1,201.86	\$1,216.04	\$1,880.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,269.83
<b>TOTAL DIRECCION</b>		\$62,896.98	\$88,069.14	\$100,894.79	\$96,379.09	\$110,014.08	\$65,624.74	\$65,829.38	\$66,738.47	\$69,885.61	\$69,542.93	\$69,497.28	\$182,401.58	\$1,047,774.07



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

\$57,621,050.51

01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>DIRECCION ADMINISTRATIVA</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$18,692.44	\$18,692.44	\$18,692.44	\$18,692.44	\$18,692.42	\$18,692.42	\$18,692.42	\$18,692.42	\$18,692.42	\$18,692.42	\$18,692.42	\$18,692.42	\$224,309.12
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	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$42,603.74	\$511,244.88
1450	CUOTAS AL ISSSTEP	\$3,251.56	\$4,415.35	\$4,415.35	\$4,415.35	\$4,415.35	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$4,509.70	\$52,480.86
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$14,968.95	\$14,968.95	\$14,968.95	\$14,968.95	\$18,904.17	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$14,968.93	\$53,398.88	\$221,992.43
<b>TOTAL</b>	<b>1000</b>	\$79,516.69	\$80,680.48	\$80,680.48	\$80,680.48	\$96,707.02	\$80,774.79	\$80,774.79	\$80,774.79	\$80,774.79	\$80,774.79	\$80,774.79	\$221,981.05	\$1,124,894.94
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$1,607.65	\$2,917.05	\$2,638.66	\$465.20	\$943.45	\$841.91	\$549.35	\$4,179.67	\$14,142.94
2102	MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$247.94	\$189.01	\$54.01	\$63.82	\$189.01	\$54.01	\$271.54	\$1,069.34
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0	\$0	\$0	\$0	\$973.80	\$778.25	\$973.80	\$1,155.43	\$2,145.09	\$1,936.29	\$2,145.09	\$1,949.54	\$12,057.29
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$35.80	\$0	\$111.33	\$69.00	\$18.00	\$69.00	\$18.00	\$69.00	\$18.00	\$69.00	\$18.00	\$495.13
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$35.35	\$84.27	\$35.35	\$48.77	\$35.35	\$48.77	\$35.35	\$84.27	\$407.48
2302	REFACCIONES, ACCES.Y HERRAMIENTAS.	\$0	\$92.00	\$0	\$7.80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99.80
<b>TOTAL</b>	<b>2000</b>	\$0	\$127.80	\$0	\$119.13	\$2,685.80	\$4,045.51	\$3,905.82	\$1,741.41	\$3,256.71	\$3,033.98	\$2,852.80	\$6,503.02	\$28,271.98
<b>3000</b>	<b>Servicios Generales</b>													
3103	SERVICIO TELEFÓNICO	\$0	\$703.04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$703.04
3152	SERV.TELEFONÍA CELULAR	\$0	\$1,706.53	\$-15.50	\$892.36	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,763.39
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$163.29	\$1,693.63	\$76.95	\$0	\$927.74	\$22.00	\$646.36	\$955.68	\$827.42	\$827.42	\$827.42	\$827.42	\$7,795.33
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	\$0	\$0	\$0	\$88.06	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$100.00	\$0	\$488.06
<b>TOTAL</b>	<b>3000</b>	\$163.29	\$4,103.20	\$61.45	\$980.42	\$2,207.74	\$22.00	\$746.36	\$955.68	\$927.42	\$827.42	\$927.42	\$827.42	\$12,749.82
<b>TOTAL DIRECCION</b>		\$79,679.98	\$84,911.48	\$80,741.93	\$81,780.03	\$101,600.56	\$84,842.30	\$85,426.97	\$83,471.88	\$84,958.92	\$84,636.19	\$84,555.01	\$229,311.49	\$1,165,916.74



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>DEPTO. RECURSOS MATERIALES Y SERVICIOS GENERALES</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$29,806.66	\$30,241.22	\$30,241.22	\$30,241.22	\$31,372.94	\$31,372.94	\$31,372.94	\$31,372.94	\$31,372.94	\$31,372.94	\$31,372.94	\$31,372.94	\$371,513.84
1305 PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$20,445.34	\$0	\$0	\$0	\$0	\$0	\$0	\$20,445.34	\$40,890.68
1306 AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,340.21	\$153,340.21
1350 COMPENSACIONES EXTRAORDINARIAS	\$70,545.58	\$71,849.26	\$71,849.26	\$71,849.26	\$70,717.66	\$70,717.66	\$70,717.66	\$70,717.66	\$70,717.66	\$70,717.66	\$70,717.66	\$70,717.66	\$851,834.64
1450 CUOTAS AL ISSSTEP	\$6,937.43	\$6,937.43	\$6,937.42	\$6,937.42	\$6,937.42	\$7,157.20	\$7,157.20	\$7,157.20	\$7,157.20	\$7,157.20	\$7,157.20	\$7,157.20	\$84,787.52
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$9,935.85	\$9,788.30	\$9,788.28	\$9,788.30	\$14,437.92	\$9,773.79	\$9,773.79	\$9,773.79	\$9,773.79	\$9,773.79	\$9,773.79	\$61,503.12	\$173,884.51
<b>TOTAL 1000</b>	<b>\$117,225.52</b>	<b>\$118,816.21</b>	<b>\$118,816.18</b>	<b>\$118,816.20</b>	<b>\$143,911.28</b>	<b>\$119,021.59</b>	<b>\$119,021.59</b>	<b>\$119,021.59</b>	<b>\$119,021.59</b>	<b>\$119,021.59</b>	<b>\$119,021.59</b>	<b>\$344,536.47</b>	<b>\$1,676,251.40</b>
<b>2000 Materiales y Suministros</b>													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$1,005.35	\$1,044.61	\$1,043.70	\$567.75	\$854.61	\$726.41	\$272.79	\$651.50	\$6,166.72
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$31.40	\$8.57	\$31.40	\$39.97	\$31.40	\$39.97	\$31.40	\$214.11
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$118.98	\$114.99	\$69.00	\$18.00	\$18.00	\$69.00	\$18.00	\$18.00	\$69.00	\$18.00	\$530.97
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$78.02	\$71.77	\$89.47	\$71.77	\$78.02	\$89.47	\$71.77	\$71.77	\$622.06
2601 COMBUSTIBLES	\$0	\$0	\$1,680.00	\$2,540.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,220.00
<b>TOTAL 2000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,798.98</b>	<b>\$2,654.99</b>	<b>\$1,152.37</b>	<b>\$1,165.78</b>	<b>\$1,159.74</b>	<b>\$739.92</b>	<b>\$990.60</b>	<b>\$865.28</b>	<b>\$453.53</b>	<b>\$772.67</b>	<b>\$11,753.86</b>
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$76.47	\$76.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152.95
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$454.26	\$350.71	\$1,360.47	\$0	\$8,613.88	\$1,467.40	\$1,717.98	\$934.78	\$870.76	\$870.76	\$870.76	\$870.76	\$18,382.52
3206 ARRENDAMIENTOS ESPECIALES	\$0	\$10.00	\$0	\$9.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19.00
3407 OTROS IMPUESTOS Y DERECHOS	\$0	\$0	\$0	\$332.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332.00
3503 MITO. Y CONSERV. MAQ. Y EPO.	\$784.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$784.00
3702 VIÁTICOS NACIONALES	\$0	\$0	\$0	\$211.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211.00
<b>TOTAL 3000</b>	<b>\$1,238.26</b>	<b>\$437.18</b>	<b>\$1,436.95</b>	<b>\$552.00</b>	<b>\$8,613.88</b>	<b>\$1,467.40</b>	<b>\$1,717.98</b>	<b>\$934.78</b>	<b>\$870.76</b>	<b>\$870.76</b>	<b>\$870.76</b>	<b>\$870.76</b>	<b>\$19,881.47</b>
<b>TOTAL DIRECCION</b>	<b>\$118,463.78</b>	<b>\$119,253.39</b>	<b>\$122,052.11</b>	<b>\$122,023.19</b>	<b>\$153,677.53</b>	<b>\$121,654.77</b>	<b>\$121,899.31</b>	<b>\$120,696.29</b>	<b>\$120,882.95</b>	<b>\$120,757.63</b>	<b>\$120,345.88</b>	<b>\$346,179.90</b>	<b>\$1,707,886.73</b>



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

\$57,621,050.51

01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>COORDINACION FINANCIERA ELECTORAL</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$34,935.14	\$34,935.14	\$34,935.14	\$34,935.14	\$34,935.16	\$34,935.16	\$34,935.16	\$34,935.16	\$34,935.16	\$34,935.16	\$34,935.16	\$34,935.16	\$419,221.84
1201	SALARIOS COMPACTADOS AL PERSONAL EVENTUAL	\$0	\$14,465.72	\$14,465.72	\$14,465.72	\$14,789.14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,186.30
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	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$86,470.64	\$1,037,647.68
1450	CUOTAS AL ISSSTEP	\$8,195.26	\$8,195.26	\$8,195.26	\$8,195.26	\$8,195.26	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$8,357.99	\$99,482.23
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$21,129.61	\$22,797.35	\$22,797.35	\$22,797.35	\$27,468.10	\$21,129.60	\$21,129.60	\$21,129.60	\$21,129.60	\$21,129.60	\$21,129.60	\$86,009.64	\$329,777.00
<b>TOTAL</b>	<b>1000</b>	<b>\$150,730.65</b>	<b>\$166,864.11</b>	<b>\$166,864.11</b>	<b>\$166,864.11</b>	<b>\$195,806.92</b>	<b>\$150,893.39</b>	<b>\$150,893.39</b>	<b>\$150,893.39</b>	<b>\$150,893.39</b>	<b>\$150,893.39</b>	<b>\$150,893.39</b>	<b>\$419,336.54</b>	<b>\$2,171,826.78</b>
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$1,366.14	\$2,036.58	\$3,607.31	\$1,107.40	\$1,359.70	\$1,543.94	\$694.45	\$3,983.74	\$15,699.26
2102	MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$84.93	\$8.57	\$8.57	\$8.57	\$8.57	\$8.57	\$32.17	\$159.95
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$0	\$80.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80.00
2106	MAT. Y UT. DE IMP. P/PROC. EPO. Y B. INF.	\$0	\$0	\$0	\$0	\$1,591.18	\$225.00	\$950.72	\$0	\$1,591.18	\$0	\$1,093.70	\$0	\$5,451.78
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$0	\$111.33	\$189.00	\$60.00	\$180.00	\$60.00	\$189.00	\$60.00	\$180.00	\$60.00	\$1,089.33
2203	UTENSILIOS P/EL SERV. DE ALIM.	\$0	\$0	\$0	\$0	\$87.65	\$89.47	\$111.77	\$89.47	\$101.07	\$94.82	\$101.07	\$76.05	\$751.37
2302	REFACCIONES, ACCES. Y HERRAMIENTAS.	\$0	\$0	\$78.00	\$16.99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94.99
2401	MATERIALES DE CONSTRUCCIÓN	\$0	\$0	\$22.90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22.90
2601	COMBUSTIBLES	\$0	\$0	\$275.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275.00
<b>TOTAL</b>	<b>2000</b>	<b>\$0</b>	<b>\$80.00</b>	<b>\$375.90</b>	<b>\$128.32</b>	<b>\$3,233.97</b>	<b>\$2,495.98</b>	<b>\$4,858.37</b>	<b>\$1,265.44</b>	<b>\$3,249.52</b>	<b>\$1,707.33</b>	<b>\$2,077.79</b>	<b>\$4,151.96</b>	<b>\$23,624.58</b>
<b>3000</b>	<b>Servicios Generales</b>													
3103	SERVICIO TELEFÓNICO	\$0	\$784.25	\$564.70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,348.95
3203	ARRENDAMIENTO DE MAQ. Y EPO.	\$432.52	\$235.00	\$650.66	\$0	\$4,120.16	\$760.32	\$388.96	\$344.74	\$280.50	\$280.50	\$280.50	\$280.50	\$8,054.36
3602	IMPRESIONES OFICIALES	\$0	\$0	\$0	\$1,104.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104.00
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	\$0	\$400.00	\$0	\$0	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$200.00	\$350.00	\$350.00	\$3,050.00
<b>TOTAL</b>	<b>3000</b>	<b>\$432.52</b>	<b>\$1,419.25</b>	<b>\$1,215.36</b>	<b>\$1,104.00</b>	<b>\$4,470.16</b>	<b>\$1,110.32</b>	<b>\$738.96</b>	<b>\$694.74</b>	<b>\$630.50</b>	<b>\$480.50</b>	<b>\$630.50</b>	<b>\$630.50</b>	<b>\$13,557.31</b>
<b>TOTAL DIRECCION</b>		<b>\$151,163.17</b>	<b>\$168,363.36</b>	<b>\$168,455.37</b>	<b>\$168,096.43</b>	<b>\$203,511.05</b>	<b>\$154,499.69</b>	<b>\$156,490.72</b>	<b>\$152,853.57</b>	<b>\$154,773.41</b>	<b>\$153,081.22</b>	<b>\$153,601.68</b>	<b>\$424,119.00</b>	<b>\$2,209,008.67</b>



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>COORDINACION DE INFORMATICA</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$16,977.32	\$203,727.84
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$0	\$7,232.86	\$7,232.86	\$7,232.86	\$7,232.86	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,931.44
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	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$42,153.28	\$505,839.36
1450 CUOTAS AL ISSSTEP	\$3,398.24	\$3,398.24	\$3,398.24	\$3,398.24	\$3,398.24	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$4,034.70	\$45,234.10
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$10,136.85	\$10,970.72	\$10,970.72	\$10,970.72	\$13,981.61	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$10,136.82	\$40,855.90	\$158,707.44
TOTAL 1000	\$72,665.69	\$80,732.42	\$80,732.42	\$80,732.42	\$95,407.48	\$73,302.12	\$73,302.12	\$73,302.12	\$73,302.12	\$73,302.12	\$73,302.12	\$203,166.52	\$1,053,249.67
<b>2000 Materiales y Suministros</b>													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$272.41	\$0	\$1,137.92	\$0	\$240.48	\$0	\$0	\$0	\$1,650.81
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0	\$0	\$0	\$0	\$54.68	\$0	\$986.50	\$0	\$0	\$0	\$0	\$0	\$1,041.18
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$0	\$0	\$69.00	\$0	\$0	\$0	\$69.00	\$0	\$0	\$0	\$138.00
TOTAL 2000	\$0	\$0	\$0	\$0	\$396.09	\$0	\$2,124.42	\$0	\$309.48	\$0	\$0	\$0	\$2,829.99
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$430.98	\$497.09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$928.07
3152 SERV.TELEFONÍA CELULAR	\$0	\$1,018.93	\$0	\$486.41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,505.34
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$0	\$0	\$0	\$0	\$1,111.22	\$122.98	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$1,366.20
3302 SERVICIOS DE INFORMÁTICA	\$0	\$0	\$0	\$0	\$11,868.00	\$11,868.00	\$11,868.00	\$11,868.00	\$11,868.00	\$11,868.00	\$11,868.00	\$11,868.00	\$94,944.00
3701 PASAJES NACIONALES	\$0	\$443.00	\$846.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289.00
3702 VIÁTICOS NACIONALES	\$0	\$244.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244.00
TOTAL 3000	\$0	\$2,136.91	\$1,343.09	\$486.41	\$12,979.22	\$11,990.98	\$11,890.00	\$11,890.00	\$11,890.00	\$11,890.00	\$11,890.00	\$11,890.00	\$100,276.61
TOTAL DIRECCION	\$72,665.69	\$82,869.33	\$82,075.51	\$81,218.83	\$108,782.79	\$85,293.10	\$87,316.54	\$85,192.12	\$85,501.60	\$85,192.12	\$85,192.12	\$215,056.52	\$1,156,356.27



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>SERVICIOS BASICOS</b>													
<b>2000 Materiales y Suministros</b>													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$5,085.95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,085.95
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$2,689.81	\$2,321.67	\$1,135.06	\$1,234.18	\$1,143.06	\$1,171.78	\$1,463.09	\$11,158.65
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$2,640.00	\$736.00	\$1,360.00	\$1,980.00	\$1,980.00	\$1,936.00	\$1,936.00	\$1,936.00	\$1,936.00	\$1,936.00	\$1,936.00	\$20,312.00
2503 MEDICINAS Y PRODUCTOS FARM.	\$0	\$0	\$0	\$920.94	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920.94
2601 COMBUSTIBLES	\$0	\$0	\$2,090.00	\$0	\$7,800.00	\$7,800.00	\$5,800.00	\$4,800.00	\$4,800.00	\$4,750.00	\$4,608.79	\$3,800.00	\$46,248.79
2701 VESTUARIO, UNIFORMES Y BLANCOS	\$0	\$80.50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80.50
<b>TOTAL 2000</b>	\$0	\$2,720.50	\$2,826.00	\$2,280.94	\$14,865.95	\$12,469.81	\$10,057.67	\$7,871.06	\$7,970.18	\$7,829.06	\$7,716.57	\$7,199.09	\$83,806.83
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$9,043.39	\$17,218.20	\$0	\$69,949.79	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$250,211.38
3104 SERVICIO DE ENERGÍA ELÉCTRICA	\$1,225.00	\$9,025.00	\$44,984.00	\$8,128.00	\$71,397.00	\$0	\$38,936.00	\$0	\$38,936.00	\$0	\$16,806.00	\$0.86	\$229,437.86
3105 SERVICIO DE AGUA POTABLE	\$0	\$248.00	\$242.00	\$0	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,490.00
3201 ARRENDAMIENTO DE EDIF.Y LOC.	\$244,147.21	\$263,239.05	\$253,693.12	\$189,226.42	\$318,159.83	\$253,693.13	\$253,693.13	\$253,693.13	\$253,693.13	\$253,693.13	\$253,693.13	\$253,693.13	\$3,044,317.54
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$0	\$0	\$0	\$0	\$10,465.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,465.00
3301 ASESORÍA	\$0	\$0	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$264,500.00
3302 SERVICIOS DE INFORMÁTICA	\$1,380.00	\$25,555.30	\$24,175.30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,110.60
3403 SERVICIOS BANCARIOS Y FINANCIEROS	\$3,496.00	\$2,464.45	\$2,041.25	\$2,674.90	\$3,874.00	\$3,509.00	\$5,678.00	\$2,642.00	\$3,000.00	\$3,000.00	\$3,000.00	\$8,000.00	\$43,379.60
3404 SEGUROS DE BIENES PATRIMONIALES	\$2,897.07	\$2,897.07	\$13,143.93	\$2,897.07	\$43,037.70	\$3,041.92	\$3,041.92	\$3,041.92	\$3,041.92	\$3,041.92	\$3,041.92	\$19,903.67	\$103,028.03
3407 OTROS IMPUESTOS Y DERECHOS	\$0	\$1,890.00	\$27,889.00	\$2,410.00	\$0	\$0	\$0	\$0	\$4,725.00	\$0	\$0	\$0	\$36,914.00
3408 COMISIONES POR COMPRAS DE SERVICIOS	\$0	\$0	\$230.00	\$370.30	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,000.30
3411 SERVICIO DE VIGILANCIA	\$0	\$0	\$0	\$0	\$81,250.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$6,837.00	\$163,087.00
3503 MITO. Y CONSERV. MAQ. Y EPO.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,745.00	\$0	\$0	\$0	\$0	\$11,745.00
3507 SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUM.	\$0	\$1,077.37	\$0	\$0	\$3,024.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00	\$2,016.00	\$12,165.37
<b>TOTAL 3000</b>	\$253,145.28	\$315,439.63	\$410,066.80	\$232,156.69	\$628,407.32	\$323,002.05	\$364,107.05	\$333,880.05	\$366,154.05	\$322,493.05	\$339,299.05	\$339,700.66	\$4,227,851.68
<b>TOTAL DIRECCION</b>	\$253,145.28	\$318,160.13	\$412,892.80	\$234,437.63	\$643,273.27	\$335,471.86	\$374,164.72	\$341,751.11	\$374,124.23	\$330,322.11	\$347,015.62	\$346,899.75	\$4,311,658.51



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

\$57,621,050.51

01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>D. DE ORGANIZACION ELECTORAL</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$41,969.96	\$41,969.96	\$41,969.96	\$41,969.96	\$41,969.98	\$41,969.98	\$41,969.98	\$41,969.98	\$41,969.98	\$41,969.98	\$41,969.98	\$41,969.98	\$503,639.68
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	\$100,545.92	\$98,663.64	\$99,453.16	\$100,185.76	\$100,545.94	\$100,545.94	\$100,545.94	\$100,545.94	\$100,545.94	\$100,545.94	\$100,545.94	\$100,545.94	\$1,203,216.00
1450	CUOTAS AL ISSSTEP	\$5,409.36	\$5,409.36	\$5,409.36	\$5,409.36	\$5,409.36	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$10,033.27	\$97,279.69
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$28,721.58	\$28,364.76	\$28,502.76	\$28,649.18	\$36,729.16	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$28,721.53	\$108,658.68	\$431,955.30
	<b>TOTAL 1000</b>	\$176,646.82	\$174,407.72	\$175,335.24	\$176,214.26	\$212,767.27	\$181,270.72	\$181,270.72	\$181,270.72	\$181,270.72	\$181,270.72	\$181,270.72	\$500,166.71	\$2,503,162.34
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$3,922.17	\$0	\$745.17	\$15.00	\$1,811.31	\$0	\$37.26	\$0	\$6,530.91
2102	MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
2106	MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0	\$0	\$0	\$0	\$0	\$0	\$3,795.00	\$0	\$0	\$0	\$0	\$0	\$3,795.00
2201	ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$0	\$0	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$480.00
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
2404	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0	\$0	\$0	\$50.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50.00
	<b>TOTAL 2000</b>	\$0	\$0	\$0	\$50.00	\$3,982.17	\$60.00	\$4,600.17	\$75.00	\$1,871.31	\$60.00	\$97.26	\$60.00	\$10,855.91
<b>3000</b>	<b>Servicios Generales</b>													
3152	SERV.TELEFONÍA CELULAR	\$0	\$1,019.52	\$1,176.72	\$1,183.27	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,559.51
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$91.24	\$190.15	\$69.93	\$0	\$187.66	\$410.74	\$260.70	\$76.34	\$123.20	\$123.20	\$123.20	\$123.20	\$1,779.56
	<b>TOTAL 3000</b>	\$91.24	\$1,209.67	\$1,246.65	\$1,183.27	\$1,367.66	\$410.74	\$260.70	\$76.34	\$123.20	\$123.20	\$123.20	\$123.20	\$6,339.07
	<b>TOTAL DIRECCION</b>	\$176,738.06	\$175,617.39	\$176,581.89	\$177,447.53	\$218,117.10	\$181,741.46	\$186,131.59	\$181,422.06	\$183,265.23	\$181,453.92	\$181,491.18	\$500,349.91	\$2,520,357.32



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

\$57,621,050.51

01/06/2009

PARTIDA		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>D. DE CAPACITACION ELECTORAL</b>														
<b>1000</b>	<b>Servicios Personales</b>													
1104	SUELDOS AL PERSONAL DE CONFIANZA	\$19,916.80	\$19,916.80	\$19,916.80	\$19,916.80	\$19,916.82	\$19,916.82	\$19,916.82	\$19,916.82	\$19,916.82	\$19,916.82	\$19,916.82	\$19,916.82	\$239,001.76
1305	PRIMAS DE VACACIONES Y D.	\$0	\$0	\$0	\$0	\$13,520.65	\$0	\$0	\$0	\$0	\$0	\$0	\$13,520.65	\$27,041.30
1306	AGUINALDO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,404.72	\$101,404.72
1350	COMPENSACIONES EXTRAORDINARIAS	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$48,625.10	\$583,501.20
1450	CUOTAS AL ISSSTEP	\$4,684.62	\$4,684.63	\$4,684.62	\$4,684.62	\$4,684.62	\$4,785.39	\$4,785.39	\$4,785.39	\$4,785.39	\$4,785.39	\$4,785.39	\$4,785.39	\$56,920.84
1701	IMPUESTOS A LOS SERVICIOS PERSONALES	\$12,718.75	\$12,718.64	\$12,718.64	\$12,718.64	\$19,372.86	\$12,718.63	\$12,718.63	\$12,718.63	\$12,718.63	\$12,718.63	\$12,718.63	\$79,131.47	\$225,690.78
<b>TOTAL</b>	<b>1000</b>	\$85,945.27	\$85,945.17	\$85,945.16	\$85,945.16	\$106,120.05	\$86,045.94	\$86,045.94	\$86,045.94	\$86,045.94	\$86,045.94	\$86,045.94	\$267,384.15	\$1,233,560.60
<b>2000</b>	<b>Materiales y Suministros</b>													
2101	MATERIALES Y ÚTILES DE OFICINA.	\$0	\$0	\$0	\$0	\$1,486.30	\$955.50	\$1,076.25	\$0	\$1,006.00	\$0	\$1,009.85	\$3.85	\$5,537.75
2103	MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$0	\$0	\$0	\$0	\$0	\$0	\$148.00	\$0	\$0	\$0	\$0	\$0	\$148.00
2105	MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$0	\$0	\$0	\$0	\$2,348.60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,348.60
2203	UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$23.00	\$0	\$23.00	\$0	\$23.00	\$0	\$23.00	\$0	\$92.00
2601	COMBUSTIBLES	\$0	\$0	\$170.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170.00
<b>TOTAL</b>	<b>2000</b>	\$0	\$0	\$170.00	\$0	\$3,857.90	\$955.50	\$1,247.25	\$0	\$1,029.00	\$0	\$1,032.85	\$3.85	\$8,296.35
<b>3000</b>	<b>Servicios Generales</b>													
3103	SERVICIO TELEFÓNICO	\$0	\$76.48	\$76.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152.96
3152	SERV.TELEFONÍA CELULAR	\$0	\$1,016.23	\$1,170.28	\$1,170.28	\$1,100.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,456.79
3203	ARRENDAMIENTO DE MAQ.Y EPO.	\$152.41	\$183.93	\$300.02	\$0	\$632.50	\$391.38	\$224.40	\$100.98	\$401.50	\$401.50	\$401.50	\$401.50	\$3,591.62
3407	OTROS IMPUESTOS Y DERECHOS	\$0	\$0	\$94.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94.00
3702	VIÁTICOS NACIONALES	\$0	\$0	\$220.00	\$180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400.00
<b>TOTAL</b>	<b>3000</b>	\$152.41	\$1,276.64	\$1,860.78	\$1,350.28	\$1,732.50	\$391.38	\$224.40	\$100.98	\$401.50	\$401.50	\$401.50	\$401.50	\$8,695.37
<b>TOTAL DIRECCION</b>		\$86,097.68	\$87,221.81	\$87,975.94	\$87,295.44	\$111,710.45	\$87,392.82	\$87,517.59	\$86,146.92	\$87,476.44	\$86,447.44	\$87,480.29	\$267,789.50	\$1,250,552.32





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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>D. DE PRERROGATIVAS P.P. Y MEDIOS DE COMUNICACIÓN</b>													
<b>1000 Servicios Personales</b>													
1104 SUELDOS AL PERSONAL DE CONFIANZA	\$29,657.16	\$29,657.16	\$29,657.16	\$29,657.16	\$29,657.14	\$29,657.14	\$29,657.14	\$29,657.14	\$29,657.14	\$29,657.14	\$29,657.14	\$29,657.14	\$355,885.76
1201 SALARIOS COMPACTADOS AL PERSONAL EVENTUAL.	\$0	\$36,164.31	\$32,547.87	\$21,698.58	\$22,183.71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,594.47
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	\$70,441.88	\$70,441.88	\$70,441.88	\$70,441.88	\$70,441.90	\$70,441.90	\$70,441.90	\$70,441.90	\$70,441.90	\$70,441.90	\$70,441.90	\$70,441.90	\$845,302.72
1450 CUOTAS AL ISSSTEP	\$6,913.86	\$6,913.86	\$6,913.86	\$6,913.86	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$7,061.61	\$84,148.32
1701 IMPUESTOS A LOS SERVICIOS PERSONALES	\$20,902.17	\$25,071.53	\$24,655.11	\$23,403.79	\$27,603.18	\$20,902.15	\$20,902.15	\$20,902.15	\$20,902.15	\$20,902.15	\$20,902.15	\$20,902.15	\$325,118.90
<b>TOTAL 1000</b>	<b>\$127,915.07</b>	<b>\$168,248.74</b>	<b>\$164,215.88</b>	<b>\$152,115.27</b>	<b>\$176,693.18</b>	<b>\$128,062.80</b>	<b>\$128,062.80</b>	<b>\$128,062.80</b>	<b>\$128,062.80</b>	<b>\$128,062.80</b>	<b>\$128,062.80</b>	<b>\$353,068.66</b>	<b>\$1,910,633.60</b>
<b>2000 Materiales y Suministros</b>													
2101 MATERIALES Y ÚTILES DE OFICINA.	\$0	\$111.86	\$0	\$0	\$2,166.19	\$1,588.86	\$1,892.30	\$1,219.71	\$1,397.14	\$972.41	\$1,075.89	\$523.71	\$10,948.07
2102 MATERIAL DE LIMPIEZA	\$0	\$0	\$0	\$0	\$0	\$135.23	\$20.69	\$52.09	\$20.69	\$20.69	\$135.23	\$44.29	\$428.91
2103 MATERIAL DIDÁCTICO Y DE APOYO INFORMATIVO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
2105 MAT.Y UT. DE IMP.Y REPRODUCCIÓN	\$0	\$0	\$0	\$0	\$0	\$0	\$939.44	\$0	\$0	\$939.44	\$0	\$0	\$1,878.88
2106 MAT.Y UT.DE IMP.P/PROC.EPO. Y B.INF.	\$0	\$0	\$0	\$0	\$0	\$0	\$562.50	\$0	\$0	\$0	\$0	\$0	\$562.50
2201 ALIMENTACIÓN PARA EL PERSONAL DE LAS DEPENDENCIAS Y ENTIDADES	\$0	\$0	\$0	\$0	\$9.00	\$9.00	\$18.00	\$9.00	\$9.00	\$18.00	\$9.00	\$9.00	\$90.00
2203 UTENSILIOS P/EL SERV.DE ALIM.	\$0	\$0	\$0	\$0	\$78.02	\$55.02	\$95.72	\$55.02	\$78.02	\$72.72	\$78.02	\$55.02	\$567.56
2302 REFACCIONES, ACCES.Y HERRAMIENTAS.	\$0	\$90.11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90.11
2401 MATERIALES DE CONSTRUCCIÓN	\$0	\$285.68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$285.68
2601 COMBUSTIBLES	\$0	\$0	\$0	\$1,000.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000.00
<b>TOTAL 2000</b>	<b>\$0</b>	<b>\$487.65</b>	<b>\$0</b>	<b>\$1,000.00</b>	<b>\$2,253.21</b>	<b>\$1,788.11</b>	<b>\$3,528.65</b>	<b>\$1,335.82</b>	<b>\$1,504.85</b>	<b>\$2,023.26</b>	<b>\$1,298.14</b>	<b>\$632.02</b>	<b>\$15,851.71</b>
<b>3000 Servicios Generales</b>													
3103 SERVICIO TELEFÓNICO	\$0	\$602.51	\$75.69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$678.20
3152 SERV.TELEFONÍA CELULAR	\$0	\$1,026.08	\$1,179.99	\$1,195.29	\$1,180.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,581.36
3203 ARRENDAMIENTO DE MAQ.Y EPO.	\$834.34	\$644.89	\$1,270.76	\$0	\$1,186.90	\$1,359.82	\$1,672.88	\$863.06	\$1,599.62	\$1,599.62	\$1,599.62	\$1,599.62	\$14,231.13
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	\$0	\$0	\$0	\$0	\$560.00	\$560.00	\$960.00	\$0	\$0	\$400.00	\$0	\$0	\$2,480.00
<b>TOTAL 3000</b>	<b>\$834.34</b>	<b>\$2,273.48</b>	<b>\$2,526.44</b>	<b>\$1,195.29</b>	<b>\$2,926.90</b>	<b>\$1,919.82</b>	<b>\$2,632.88</b>	<b>\$863.06</b>	<b>\$1,599.62</b>	<b>\$1,999.62</b>	<b>\$1,599.62</b>	<b>\$1,599.62</b>	<b>\$21,970.69</b>
<b>4000 Transferencias</b>													
4803 SUBSIDIOS P/SERV. GENERALES	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15	\$0	\$0	\$0	\$0	\$0	\$0	\$14,644,194.15
<b>TOTAL 4000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,644,194.15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,644,194.15</b>
<b>TOTAL DIRECCION</b>	<b>\$128,749.41</b>	<b>\$171,009.87</b>	<b>\$166,742.32</b>	<b>\$154,310.56</b>	<b>\$181,873.29</b>	<b>\$14,775,964.88</b>	<b>\$134,224.33</b>	<b>\$130,261.68</b>	<b>\$131,167.27</b>	<b>\$132,085.68</b>	<b>\$130,960.56</b>	<b>\$355,300.30</b>	<b>\$16,592,650.15</b>



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
<b>PARTIDOS POLITICOS</b>													
<b>3000 Servicios Generales</b>													
3501 MTO. Y CONSERV. MOB. Y EPO.	\$0	\$115.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115.00
TOTAL 3000	\$0	\$115.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115.00
<b>4000 Transferencias</b>													
4311 OTRAS TRANSFERENCIAS	\$0	\$120,000.00	\$225,000.00	\$135,000.00	\$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	\$0	\$120,000.00	\$225,000.00	\$135,000.00	\$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	\$0	\$120,115.00	\$225,000.00	\$135,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$1,440,115.00



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

\$57,621,050.51

01/06/2009

PARTIDA	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
GRAN TOTAL	\$2,849,693.00	\$3,149,825.53	\$3,361,193.88	\$3,068,469.83	\$4,059,211.26	\$17,748,577.12	\$3,150,643.26	\$3,097,947.06	\$3,144,256.00	\$3,095,257.63	\$3,112,089.47	\$7,783,886.47	\$57,621,050.51