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INSTITUTO ELECTORAL DEL ESTADO DE JALISCO

ANEXO II

**INSTITUTO ELECTORAL DEL ESTADO DE JALISCO
PRESUPUESTO AJUSTADO 2007**

PARTIDA	DESCRIPCION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE	TOTAL
3502	MANT. Y CONSERV. DE EQUIPO DE COMPUTO	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	5,036	60,430
3503	MANT. Y CONSERV. DE MAQ. Y EQPO. TRANSPORTE	15,136	15,136	15,136	15,136	15,136	15,136	15,136	15,136	15,136	15,136	15,136	15,136	181,631
3504	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	38,333	38,333	38,333	38,333	38,333	38,333	38,333	38,333	38,333	38,333	38,333	38,333	460,000
3601	GROS. DE DIFUSION, INFORMACION Y PUBL. OFICIAL	80,917	80,917	80,917	80,917	80,917	80,917	80,917	80,917	80,917	80,917	80,917	80,917	971,000
3602	IMPRESION DE PAPELERIA OFICIAL	2,848	2,848	2,848	2,848	2,848	2,848	2,848	2,848	2,848	2,848	2,848	2,848	34,178
3604	SERVICIO DE TELECOMUNICACIONES	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000
3701	PASAJES	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	500,000
3702	VIATICOS	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
3802	CONGRESOS, CONVENCIONES Y EXPOSICIONES	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000
3000	SERVICIOS GENERALES	675,699	675,699	1,293,450	675,699	675,699	609,286	609,286	609,286	609,286	609,286	609,286	609,286	8,261,251
4000	RESPONSABILIDAD PATRIMONIAL													
4418														
5101	MOBILIARIO	100,000	50,000											1,000,000
5102	EQUIPO DE OFICINA	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,000,000
5103	EQUIPO EDUCACIONAL Y RECREATIVO	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	150,000
5204	EQUIPO DE TELEFONIA	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	18,000
5206	EQUIPO DE COMPUTACION ELECTRONICO													15,000
5301	EQUIPO DE TRANSPORTE													22,000
5000	BIENES MUEBLES E INMUEBLES	104,583	54,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	205,000
	TOTAL GASTO CORRIENTE	3,580,619	3,904,873	4,023,406	3,560,641	3,380,693	3,302,372	3,302,372	3,302,372	4,382,061	3,302,372	3,302,372	7,081,285	46,425,439
	Actividades Ordinarias	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	2,020,520	24,246,239
	Actividades Especificas	116,461	116,461	116,461	116,461	116,461	116,461	116,461	116,461	116,461	116,461	116,461	116,461	1,397,530
	FINANCIAMIENTO A PARTIDOS POLITICOS	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	2,136,981	25,643,769
	SUMA GASTO CORRIENTE Y PARTIDOS POLITICOS	5,717,600	6,041,854	6,160,387	5,697,622	5,517,674	5,439,353	5,439,353	5,439,353	6,519,042	5,439,353	5,439,353	9,218,266	72,069,208

INSTITUTO ELECTORAL DEL ESTADO DE JALISCO
PRESUPUESTO AJUSTADO 2007

NIVEL	PUESTO	CANTIDAD DE PERSONAL	NO. DE MESES	SUELDO MENSUAL	TOTAL ANUAL	SUELDO	1311 PRIMA VALCACIONAL	1312 AGUINALDO	1325 DIA DEL SERVIDOR PUBLICO	1401 CUOTAS A PENSIONES (5%)	1402 CUOTAS PARA LA VIVIENDA (3%)	1403 CUOTAS PARA EL SEGURO DE VIDA	1404 CUOTAS AL IMSS	1405 CUOTAS AL SEDAR (2%)	1401 AYUDA PARA DESPESA	1402 AYUDA PARA PASAJE	SUMA ANUAL	
CONSEJEROS																		
28	Consejero Electoral	1	12	65,321	783,856	783,856	10,887	108,869	32,661	39,193	23,516	4,300	7,920	15,677	20,160	14,400	1,061,438	
28	Consejero Electoral	1	12	65,321	783,856	783,856	10,887	108,869	32,661	39,193	23,516	4,300	7,920	15,677	20,160	14,400	1,061,438	
28	Consejero Electoral	1	12	65,321	783,856	783,856	10,887	108,869	32,661	39,193	23,516	4,300	7,920	15,677	20,160	14,400	1,061,438	
28	Consejero Electoral	1	12	65,321	783,856	783,856	10,887	108,869	32,661	39,193	23,516	4,300	7,920	15,677	20,160	14,400	1,061,438	
20	Asistente de Consejeros	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
20	Asistente de Consejeros	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
14	Secretaria "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
14	Secretaria "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
PARTIDOS POLITICOS																		
16	Coordinador Tecnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	8,456	5,074	4,300	7,920	3,383	6,396	4,512	242,056	
SECRETARIA																		
26	Secretario Ejecutivo	1	12	52,071	624,852	624,852	8,679	86,785	26,036	31,243	18,746	4,300	7,920	12,497	18,000	12,888	851,944	
20	Jeft de Departamento Evaluacion	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
20	Abogado de secretaria proyectos	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
14	Asistente de Archivo	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
14	Secretaria "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
14	Notificador	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
ADMINISTRACION Y FINANZAS																		
DIRECCION																		
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381	
14	Secretaria "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
CONTABILIDAD																		
20	Jeft Depto. Contabilidad	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
18	Jeft Area Contabilidad	1	12	18,372	220,459	220,459	3,082	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976	
RECURSOS HUMANOS																		
20	Jeft de Recursos Humanos	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
10	Coordinador Tecnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	8,456	5,074	4,300	7,920	3,383	6,396	4,512	242,056	
10	Recepcionista matutino	1	12	7,514	90,168	90,168	1,252	12,523	3,757	4,508	2,705	4,300	7,920	1,803	4,140	2,280	135,357	
10	Recepcionista vespertino	1	12	7,514	90,168	90,168	1,252	12,523	3,757	4,508	2,705	4,300	7,920	1,803	4,140	2,280	135,357	
RECURSOS MATERIALES																		
20	Jeft Recursos Materiales	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404	
18	Jeft Area Recursos Materiales	1	12	18,372	220,459	220,459	3,082	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976	
14	Asistente de Almacen	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
14	Asistente de Almacen	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	212,422	
8	Auxiliar en Mantenimiento	1	12	8,757	105,082	105,082	1,459	14,595	4,378	5,254	3,152	4,300	7,920	2,102	4,884	2,616	155,742	
8	Intendente	1	12	6,053	72,634	72,634	1,009	10,088	3,026	3,632	2,179	4,300	7,920	1,453	4,080	2,220	112,540	
8	Intendente	1	12	6,053	72,634	72,634	1,009	10,088	3,026	3,632	2,179	4,300	7,920	1,453	4,080	2,220	112,540	
SUB-TOTAL																		
2,886,969																		
2,886,969																		
40,097																		
120,290																		
144,348																		
86,609																		
64,500																		
118,800																		
57,739																		
105,000																		
69,084																		
4,094,405																		

INSTITUTO ELECTORAL DEL ESTADO DE JALISCO
PRESUPUESTO AJUSTADO 2007

NIVEL	PUESTO	CANTIDAD DE PERSONAL	NO. DE MESES PERSONAL	SUELDO MENSUAL	TOTAL ANUAL	SUELDO	1311 PRIMA VACACIONAL	1312 AGONALIDAD	1335 DIA DEL SERVIDOR PUBLICO	1401 CUOTAS A PENSIONES (5%)	1402 CUOTAS PARA LA VEJEZ (3%)	1403 CUOTAS PARA EL SEGURO DE VIDA	1404 CUOTAS AL ISS	1405 CUOTAS AL SEDAR (2%)	1601 AYUDA PARA DESPESA	1602 AYUDA PARA PASAJE	SUMA ANUAL
ORGANIZACION																	
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
20	Jefe de Dpto. Planeación y Operación	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
20	Jefe de Dpto. Estadística y análisis	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
16	Coordinador Técnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	8,456	5,074	4,300	7,920	5,629	10,500	7,380	394,404
14	Secretaría "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
CAPACITACION																	
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
20	Jefe Dpto. Investigación Electoral	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
20	Jefe Dpto. de Cultura Cívica	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
16	Coordinador Técnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	8,456	5,074	4,300	7,920	5,629	10,500	7,380	394,404
14	Secretaría "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
INFORMATICA																	
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
20	Jefe de hardware y soporte	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
18	Jefe de Dpto. Redes y Telecomun.	1	12	18,372	220,459	220,459	3,062	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976
17	Auditor B en Sistemas	1	12	15,783	189,396	189,396	2,631	26,305	7,892	9,470	5,682	4,300	7,920	3,788	6,840	4,824	269,047
JURIDICO																	
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
20	Abogado A	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
20	Abogado A	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
20	Abogado A	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
20	Abogado A	1	12	23,453	281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
14	Secretaría "A"	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
PREROGATIVAS																	
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
20	Jefe de Prerrogativas	1	12	18,372	220,459	220,459	3,062	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976
18	Auditor "A"	1	12	15,783	189,396	189,396	2,631	26,305	7,892	9,470	5,682	4,300	7,920	3,788	6,840	4,824	269,047
17	Auditor B	1	12	14,094	169,128	169,128	2,349	23,490	7,047	8,456	5,074	4,300	7,920	3,383	6,396	4,824	269,047
16	Coordinador Técnico	1	12	12,332	147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
SUMA																	
					1,828,239	1,828,239	25,392	253,922	76,177	91,412	54,847	30,100	55,440	42,263	72,960	50,988	2,944,923
					557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
					281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
					220,459	220,459	3,062	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976
					189,396	189,396	2,631	26,305	7,892	9,470	5,682	4,300	7,920	3,788	6,840	4,824	269,047
					147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
					557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
					281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
					220,459	220,459	3,062	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976
					189,396	189,396	2,631	26,305	7,892	9,470	5,682	4,300	7,920	3,788	6,840	4,824	269,047
					147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
					557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
					281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
					220,459	220,459	3,062	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976
					189,396	189,396	2,631	26,305	7,892	9,470	5,682	4,300	7,920	3,788	6,840	4,824	269,047
					147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056
					557,964	557,964	7,750	77,495	23,249	27,898	16,739	4,300	7,920	11,159	15,060	10,848	760,381
					281,436	281,436	3,909	39,088	11,727	14,072	8,443	4,300	7,920	5,629	10,500	7,380	394,404
					220,459	220,459	3,062	30,619	9,186	11,023	6,614	4,300	7,920	4,409	7,260	5,124	309,976
					189,396	189,396	2,631	26,305	7,892	9,470	5,682	4,300	7,920	3,788	6,840	4,824	269,047
					147,988	147,988	2,055	20,554	6,166	7,399	4,440	4,300	7,920	2,960	5,400	3,240	242,056

INSTITUTO ELECTORAL DEL ESTADO DE JALISCO
PRESUPUESTO AJUSTADO 2007

NOVEL	PUESTO	CANTIDAD DE PERSONAL	NO. DE MESES	SUELDO MENSUAL	TOTAL ANUAL	SUELDO	1311 PRIMA VACACIONAL	1312 AGUINALDO	1325 DIA DEL SERVIDOR PUBLICO	1401 CUOTAS PARA EL SEGURO DE VIDA	1404 CUOTAS AL IMSS	1405 CUOTAS AL SEDAR (2%)	1406 AYUDA PARA DESPESA	1402 AYUDA PARA PAGAJE	SUMA ANUAL
COMUNICACION SOCIAL															
24	Director Ejecutivo	1	12	46,497	557,964	557,964	7,750	77,495	23,249	4,300	7,920	11,159	15,060	10,848	760,381
20	Jefe de Depto. Ediciones y Public.	1	12	23,453	281,436	281,436	3,909	39,088	11,727	4,300	7,920	5,629	10,500	7,380	394,404
16	Coordinador Tecnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	4,300	7,920	5,629	10,500	7,380	394,404
16	Coordinador Tecnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	4,300	7,920	3,383	6,396	4,512	242,056
24	Contraloria Interna	5		1,459,095	1,459,095	1,459,095	20,265	202,652	60,796	21,500	39,600	29,182	48,832	34,632	2,033,301
18	Auditor A	1	12	46,497	557,964	557,964	7,750	77,495	23,249	4,300	7,920	11,159	15,060	10,848	760,381
		2	12	18,372	220,459	220,459	3,062	30,619	9,186	4,300	7,920	4,409	7,260	5,124	309,976
UNIDAD DE TRANSPARENCIA															
23	Director de Area	1	12	37,420	449,043	449,043	6,237	62,367	18,710	4,300	7,920	8,981	14,760	10,368	618,091
16	Coordinador Tecnico	1	12	14,094	169,129	169,129	2,349	23,490	7,047	4,300	7,920	3,383	6,396	4,512	242,056
		2		618,172	618,172	618,172	8,586	85,837	25,737	8,600	15,840	12,363	21,156	14,860	860,147
SECRETARIO TECNICO DE COMISIONES															
23	Director de Area	1	12	37,420	449,043	449,043	6,237	62,367	18,710	4,300	7,920	8,981	14,760	10,368	618,091
18	Abogado B	2	12	18,372	220,459	220,459	3,062	30,619	9,186	4,300	7,920	4,409	7,260	5,124	309,722
		2		669,502	669,502	669,502	9,299	92,986	27,896	8,600	15,840	13,390	22,020	15,492	927,813
	TOTAL	84			25,912,545	25,912,545	359,896	3,598,965	1,079,689	361,200	665,280	518,251	838,632	582,756	35,988,927