

REPORTE PRESUPUESTAL 2005



Cap	Denominación	Presupuesto Autorizado	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	EJERCIDO	TOTAL
1,000	REMUNERACIONES AL PERSONAL DEL IEEM	835,553,219.76	8,420,774.66	16,922,135.64	57,768,238.85	51,458,822.44	52,388,137.58	63,051,758.64	84,235,510.58	13,852,490.28	348,097,868.67	487,455,351.09
1,100	REMUNERACIONES AL PERSONAL DEL IEEM	151,425,717.45	7,027,847.79	9,275,836.59	7,623,423.63	9,591,891.46	8,398,762.58	9,837,678.57	10,244,363.86	8,489,891.53	70,489,696.01	80,936,021.44
1,101	Dietas	31,500,000.00	-	672,500.00	672,500.00	665,000.00	1,372,500.00	1,420,000.00	3,145,000.00	20,000.00	7,967,500.00	23,532,500.00
1,102	Sueldo base	61,091,210.62	4,324,973.88	4,347,425.42	4,331,854.73	4,496,524.34	4,365,446.12	4,351,731.82	4,416,125.35	4,437,672.87	35,071,754.53	26,019,456.09
1,104	Compensación	14,142,030.79	334,714.94	1,878,363.70	237,714.40	1,987,877.57	258,229.26	1,624,664.47	225,933.68	1,605,719.24	8,153,217.26	5,988,813.53
1,105	Gratificación	44,692,476.04	2,368,158.97	2,377,547.47	2,381,354.50	2,442,489.55	2,402,587.20	2,441,282.28	2,457,304.83	2,426,499.42	19,297,224.22	25,395,251.82
1,200	REMUNERACIONES AL PERSONAL TEMPORAL	387,380,694.82	0.00	5,965,666.67	30,827,536.63	31,501,452.05	31,470,998.89	32,769,838.11	21,395,145.51	2,329,397.39	156,260,035.25	231,120,659.57
1,202	Sueldos y salarios al personal temporal	387,380,694.82	0.00	5,965,666.67	30,827,536.63	31,501,452.05	31,470,998.89	32,769,838.11	21,395,145.51	2,329,397.39	156,260,035.25	231,120,659.57
1,300	REMUNERACIONES ADICIONALES Y ESPECIALES	191,097,935.97	509,625.65	362,273.34	15,557,648.69	3,746,811.68	6,671,589.99	14,404,336.46	46,563,967.09	1,122,263.85	88,938,516.75	102,159,419.22
1,301	Prima por años de servicio burócrata	153,360.00	8,689.58	7,027.18	9,179.88	5,674.18	5,576.30	6,159.00	5,421.00	5,421.00	53,148.12	100,211.88
1,305	Prima vacacional	25,960,157.46	1,215.91	0.00	1,753,058.66	0.00	0.00	0.00	0.00	0.00	1,754,274.57	24,195,882.89
1,306	Aguinaldo	10,047,896.48	2,899.48	0.00	2,850,118.27	0.00	0.00	79,085.92	-4,863.10	50,987.91	2,978,298.48	7,069,668.00
1,307	Compensación por servicios especiales	102,614,232.80	496,820.68	355,246.16	10,945,291.88	3,733,566.86	6,658,809.15	14,319,091.54	30,290,028.07	627,587.25	67,426,441.59	35,187,791.21
1,308	Aguinaldo temporales	52,332,289.23	0.00	0.00	0.00	7,570.64	7,204.54	0.00	16,273,381.12	438,267.69	16,726,423.99	35,605,865.24
1,400	PAGOS POR CONCEPTO DE SEGURIDAD SOCIAL	73,020,886.22	243,957.55	704,643.03	2,089,529.85	4,787,092.04	4,065,157.00	4,066,984.57	4,493,143.64	1,151,518.77	21,602,026.45	51,418,859.77
1,403	Seguros y fianzas	7,536,333.33	0.00	80,714.01	244,627.58	14,903.42	23,570.95	74,756.68	51,909.98	22,664.87	513,147.49	7,023,185.84
1,440	Servicio de Salud	26,789,135.27	107,288.16	269,085.73	768,833.45	1,966,727.26	1,667,971.14	1,645,622.48	1,830,067.18	474,702.78	8,730,298.18	18,058,837.09
1,441	Sistema solidario de reparto	25,598,507.04	102,519.66	257,126.38	734,662.14	1,879,321.55	1,593,825.49	1,572,470.44	1,748,715.92	453,602.88	8,342,244.46	17,256,262.56
1,442	Sistema de capitalización individual	7,143,769.41	10,205.23	34,431.38	167,939.21	487,354.05	408,276.12	407,587.94	454,918.07	95,058.44	2,065,770.44	5,077,998.97
1,443	Gastos de administración	5,953,141.17	23,944.50	63,285.53	173,467.47	438,785.76	371,513.30	366,547.03	407,532.49	105,489.80	1,950,565.88	4,002,575.29
1,500	PAGO POR OTRAS PRESTACIONES Y ESTÍMULOS	15,118,553.02	38,019.24	52,452.31	1,002,563.70	1,048,613.72	1,043,344.96	1,093,091.05	671,545.50	69,747.68	5,019,378.16	10,099,174.86
1,512	Despensa	15,118,553.02	38,019.24	52,452.31	1,002,563.70	1,048,613.72	1,043,344.96	1,093,091.05	671,545.50	69,747.68	5,019,378.16	10,099,174.86
1,600	PAGOS DERIVADOS DE CONVENIO	17,509,432.28	601,324.43	561,263.70	667,536.35	782,961.49	738,284.16	879,829.88	867,344.98	689,671.06	5,788,216.05	11,721,216.23
1,610	Gratificación por convenio	17,509,432.28	601,324.43	561,263.70	667,536.35	782,961.49	738,284.16	879,829.88	867,344.98	689,671.06	5,788,216.05	11,721,216.23
2,000	MATERIALES Y SUMINISTROS	65,366,263.70	121,615.93	551,698.57	3,262,869.91	8,850,921.03	864,682.42	16,903,322.32	2,783,444.12	127,729.52	33,466,283.82	31,899,979.88
2,100	MATERIALES Y ÚTILES DE ADMINISTRACIÓN Y DE ENSEÑANZA	26,686,620.97	12,935.78	306,386.26	1,890,304.10	6,742,194.16	568,274.57	282,582.02	1,101,168.74	45,406.55	10,949,252.18	15,737,368.79
2,101	Materiales y útiles de oficina	16,088,849.86	5,464.84	163,904.73	1,167,041.57	3,097,191.92	178,657.75	141,686.58	77,076.46	30,591.65	4,861,615.50	11,227,234.36
2,102	Material de limpieza	236,927.36	62.00	63,122.96	2,706.70	612.77	20,310.49	1,116.43	143,526.72	100.75	231,558.82	5,368.54
2,104	Material estadístico y geográfico	101,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	264.50	264.50	101,255.50
2,105	Material de imprenta y reproducción	396,426.81	391.34	230.00	6,383.25	22,965.50	8,901.00	14,501.05	317,070.45	4,686.25	375,128.84	21,297.97
2,106	Materiales y útiles para el procesamiento en equipo y bienes informáticos	7,763,447.64	0.00	62,855.81	72,251.50	3,603,062.60	315,350.00	116,911.00	189,640.61	0.00	4,360,071.52	3,403,376.12
2,108	Material de foto, cine y grabación	1,347,267.55	905.05	15,832.76	585,172.48	6,694.37	27,771.33	1,287.96	371,706.50	513.40	1,009,883.85	337,383.70
2,109	Material de Información	752,181.75	6,112.55	440.00	56,748.60	11,667.00	17,284.00	7,079.00	2,148.00	9,250.00	110,729.15	641,452.60
2,200	PRODUCTOS ALIMENTICIOS	29,179,400.00	83,252.20	170,133.26	207,364.33	235,988.98	265,952.61	15,582,013.57	963,073.51	50,280.11	17,558,058.57	11,621,341.43
2,201	Productos alimenticios para el personal derivado de actividades extraordinarias	29,179,400.00	83,252.20	170,133.26	207,364.33	235,988.98	265,952.61	15,582,013.57	963,073.51	50,280.11	17,558,058.57	11,621,341.43
2,300	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	1,819,437.69	19,826.98	62,991.12	15,546.62	285,731.63	12,262.81	17,066.20	153,223.84	19,420.38	586,069.58	1,233,368.11
2,302	Refacciones, accesorios y herramientas	1,739,535.65	19,524.98	62,937.18	15,027.62	277,671.51	-2,391.59	16,881.20	101,040.24	18,853.38	509,544.52	1,229,991.13
2,303	Utensilios para el servicio de alimentación	79,902.04	302.00	53.94	519.00	8,060.12	14,654.40	185.00	52,183.60	567.00	76,525.06	3,376.98
2,400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN	1,915,398.29	2,536.97	3,811.84	141,747.31	535,403.54	12,910.46	26,781.27	548,102.96	2,147.22	1,273,441.57	641,956.72
2,404	Material eléctrico y electrónico	1,779,398.29	2,536.97	3,811.84	141,747.31	535,188.58	12,840.46	13,498.77	531,463.46	2,147.22	1,243,234.61	536,163.68
2,405	Material de señalización	136,000.00	0.00	0.00	0.00	214.96	70.00	13,282.50	16,639.50	0.00	30,206.96	105,793.04
2,500	PRODUCTOS QUIMICOS, FARMACÉUTICOS Y DE LABORATORIO	97,254.50	3,064.00	2,750.35	6,951.15	44,311.44	5,281.97	-5,027.34	12,355.07	7,355.26	77,041.90	20,212.60
2,502	Plantas de Ornato, plaguicidas, abonos y fertilizantes	20,400.00	0.00	700.00	1,414.50	14,399.15	0.00	-6,951.75	0.00	6,951.75	16,513.65	3,886.35
2,504	Medicinas y productos farmacéuticos	76,854.50	3,064.00	2,050.35	5,536.65	29,912.29	5,281.97	1,924.41	12,355.07	403.51	60,528.25	16,326.25
2,600	COMBUSTIBLES Y LUBRICANTES Y ADITIVOS	4,535,850.00	0.00	0.00	1,000,000.00	1,000,093.40	0.00	999,906.60	0.00	0.00	3,000,000.00	1,535,850.00
2,601	Combustibles, lubricantes y aditivos destinados a servicios administrativos o supervisión de programas	4,535,850.00	0.00	0.00	1,000,000.00	1,000,093.40	0.00	999,906.60	0.00	0.00	3,000,000.00	1,535,850.00
2,700	PRENDAS DE PROTECCIÓN PERSONAL	895,841.00	0.00	1,589.24	956.40	7,197.88	0.00	0.00	5,520.00	3,120.00	18,383.52	877,457.48
2,702	Prendas de protección personal	895,841.00	0.00	1,589.24	956.40	7,197.88	0.00	0.00	5,520.00	3,120.00	18,383.52	877,457.48
2,800	MATERIALES Y SUMINISTROS	236,461.25	0.00	4,036.50	0.00	0.00	0.00	0.00	0.00	0.00	4,036.50	232,424.75

REPORTE PRESUPUESTAL 2005



Cap	Denominación	Presupuesto Autorizado	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	EJERCIDO	TOTAL
2,803	Artículos para la extinción de incendios	236,461.25	0.00	4,036.50	0.00	0.00	0.00	0.00	0.00	0.00	4,036.50	232,424.75
3,000	SERVICIOS GENERALES	275,459,149.41	1,212,986.46	4,781,112.18	14,258,311.13	45,009,984.72	21,511,717.50	47,022,595.78	47,859,685.84	10,100,405.16	191,756,798.77	83,702,350.64
3,100	SERVICIOS BÁSICOS	35,365,936.78	7,811.30	757,536.85	834,142.53	1,104,151.37	1,739,823.12	2,408,324.03	6,269,358.80	1,852,934.96	14,974,082.96	20,391,853.82
3,101	Servicio postal	170,215.00	0.00	126.00	0.00	0.00	0.00	23,878.83	0.00	0.00	24,004.83	146,210.17
3,102	Servicio de telefonía convencional y celular	19,990,688.50	1,135.00	332,475.06	387,319.02	604,612.92	1,165,814.00	1,637,847.97	1,226,415.22	1,367,353.22	6,722,972.41	13,267,716.09
3,103	Servicio de energía eléctrica	3,231,806.40	95.00	84,781.00	108,436.17	127,376.28	118,332.20	163,173.14	251,471.34	39,075.58	892,740.71	2,339,065.69
3,104	Servicio de agua	175,000.00	0.00	0.00	0.00	72,000.00	0.00	0.00	3,597.30	0.00	75,597.30	99,402.70
3,105	Gastos menores de oficina	2,868,098.88	6,581.30	28,579.77	40,204.98	35,623.17	61,973.79	94,965.45	174,921.09	44,539.23	487,388.78	2,380,710.10
3,106	Servicio de radiolocalización y telecomunicación	5,426,700.00	0.00	139,170.50	109,361.03	157,250.34	155,323.28	237,025.46	4,202,413.74	193,246.09	5,193,790.44	232,909.56
3,107	Servicio de lavandería, limpieza, higiene y fumigación	2,855,800.00	0.00	172,404.52	187,580.68	99,038.66	232,493.85	251,433.18	410,540.11	208,720.84	1,562,211.84	1,293,588.16
3,113	Servicio de conducción de señales	647,628.00	0.00	0.00	1,240.65	8,250.00	5,886.00	0.00	0.00	0.00	15,376.65	632,251.35
3,200	SERVICIOS DE ARRENDAMIENTO	15,500,000.00	704,432.38	741,272.80	662,711.08	722,183.98	1,193,700.24	802,232.03	1,614,535.06	119,030.67	6,560,098.24	8,939,901.76
3,201	Arrendamiento de edificios y locales	13,820,000.00	704,432.38	736,672.80	662,711.08	654,813.98	1,072,505.24	648,584.03	1,423,550.06	34,615.00	5,937,884.57	7,882,115.43
3,205	Arrendamiento de vehículos	1,680,000.00	0.00	4,600.00	0.00	67,370.00	121,195.00	153,648.00	190,985.00	84,415.67	622,213.67	1,057,786.33
3,300	SERVICIO DE ASESORÍA, CONSULTORÍA, INFORMÁTICOS, ESTUDIOS E INVESTIGACIONES	28,372,860.00	306,791.77	606,506.59	1,434,069.91	2,359,911.64	655,035.89	793,452.48	13,870,881.32	3,403,897.50	23,430,547.10	4,942,312.90
3,301	Asesoría y capacitación	19,671,450.00	79,404.77	21,647.62	609,795.49	467,631.63	51,354.76	496,584.34	12,193,279.02	3,107,850.33	17,027,547.96	2,643,902.04
3,302	Servicios Informáticos	3,701,410.00	0.00	9,165.03	5,268.24	555,287.97	17,289.91	255,280.66	810,145.21	0.00	1,652,437.02	2,048,972.98
3,304	Capacitación a Estructuras Paritarias	5,000,000.00	227,387.00	575,693.94	819,006.18	1,336,992.04	586,391.22	41,587.48	867,457.09	296,047.17	4,750,562.12	249,437.88
3,400	SERVICIOS COMERCIAL, BANCARIO, FINANCIERO Y SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	14,006,091.00	19,919.39	1,165,876.45	1,700,931.11	261,890.09	670,371.85	497,726.91	1,308,410.53	396,537.90	6,021,664.23	7,984,426.77
3,402	Fletes y Maniobras	3,265,875.00	0.00	89,920.00	41,465.50	26,830.25	0.00	41,851.00	324,938.85	167,264.00	692,269.60	2,573,605.40
3,404	Seguros y fianzas	4,071,800.00	0.00	298,553.37	1,115,843.22	0.00	16,276.12	597.00	14,907.40	0.00	1,446,177.11	2,625,622.89
3,407	Otros impuestos y derechos	1,604,800.00	6,216.00	564,876.00	10,832.00	4,249.59	38,906.98	15,263.99	11,250.00	1,591.00	653,185.56	951,614.44
3,410	Servicio de vigilancia	2,581,000.00	0.00	149,040.00	317,952.00	0.00	186,300.00	186,300.00	428,214.00	40,365.00	1,308,171.00	1,272,829.00
3,412	Otros servicios comerciales	2,482,616.00	13,703.39	63,487.08	214,838.39	230,810.25	428,888.75	253,714.92	529,100.28	187,317.90	1,921,860.96	560,755.04
3,500	SERVICIOS DE MANTENIMIENTO, REPARACIÓN Y ADECUACIONES	17,042,801.05	31,715.90	275,467.01	475,562.01	1,053,382.47	701,797.12	471,215.73	950,783.03	197,908.52	4,157,831.79	12,884,969.26
3,501	Mantenimiento y reparación de mobiliario y equipo	660,849.38	0.00	39,608.50	62,700.72	19,559.76	93,989.33	31,410.88	92,630.81	39,090.70	378,990.70	281,858.68
3,502	Mantenimiento y reparación de bienes informáticos	1,335,100.00	0.00	0.00	0.00	5,575.35	42,116.63	127,842.03	0.00	0.00	175,534.01	1,159,565.99
3,504	Mantenimiento y reparación de inmuebles	740,227.37	3,410.00	5,806.85	46,661.32	56,720.30	18,549.43	42,594.93	9,277.43	153,758.85	336,779.11	403,448.26
3,506	Mantenimiento y reparación de vehículos terrestres	5,949,552.00	6,712.00	174,930.61	230,667.22	49,490.07	209,812.60	206,477.70	418,277.11	-679.73	1,295,687.58	4,653,864.42
3,508	Adecuaciones de locales, almacenes, bodegas y edificio	8,357,072.30	21,593.90	55,121.05	135,532.75	922,036.99	337,329.13	62,890.19	430,597.68	5,738.70	1,970,840.39	6,386,231.91
3,600	GASTOS DE DIFUSIÓN, INFORMACIÓN Y CEREMONIAL	158,203,250.58	89,538.72	1,081,357.26	8,871,989.49	39,202,586.84	16,084,587.44	41,434,143.67	23,323,266.08	3,997,277.95	134,084,747.45	24,118,503.13
3,601	Gastos de publicidad y propaganda	46,181,394.00	41,790.60	724,242.78	3,378,612.80	3,027,406.99	7,029,974.08	4,313,089.74	13,356,271.81	2,162,377.19	34,033,765.99	12,147,628.01
3,602	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	104,865,107.46	11,155.00	182,129.62	5,274,727.81	35,884,993.28	8,757,652.63	36,762,918.77	7,101,725.72	1,512,858.41	95,488,161.24	9,376,946.22
3,606	Gastos de ceremonias oficiales	7,156,749.12	36,593.12	174,984.86	218,648.88	290,186.57	296,960.73	358,135.16	2,865,268.55	322,042.35	4,562,820.22	2,593,928.90
3,700	GASTOS DE TRASLADO	6,968,210.00	52,777.00	153,095.22	278,905.00	305,878.33	466,401.84	615,500.93	522,451.02	132,817.66	2,527,827.00	4,440,383.00
3,701	Gastos de viaje	1,472,100.00	0.00	0.00	1,652.00	12,813.97	18,539.12	21,972.93	42,771.02	26,546.16	124,295.20	1,347,804.80
3,702	Viáticos	2,357,120.00	14,070.00	41,020.00	133,000.00	150,850.00	279,884.00	349,138.00	297,090.00	24,800.00	1,289,852.00	1,067,268.00
3,703	Gastos de peaje	3,138,990.00	38,707.00	112,075.22	144,253.00	142,214.36	167,978.72	244,390.21	182,590.00	81,471.50	1,113,679.80	2,025,310.20
4,000	CONVENIO Y PREROGATIVAS	517,116,328.00	13,407,595.29	19,383,369.61	24,113,356.15	202,009,387.41	76,029,879.28	76,404,924.55	12,821,784.57	13,036,914.73	437,207,211.59	79,909,116.41
4,100	TRANSFERENCIA POR CONVENIO	16,000,000.00	252.99	5,708,138.99	5,662,981.94	291,507.50	0.00	0.00	0.00	0.00	11,662,881.42	4,337,118.58
4,106	Convenio de apoyo y colaboración con el IFE	16,000,000.00	252.99	5,708,138.99	5,662,981.94	291,507.50	0.00	0.00	0.00	0.00	11,662,881.42	4,337,118.58
4,200	PREROGATIVAS A PARTIDOS POLITICOS	501,116,328.00	13,407,342.30	13,675,230.62	18,450,374.21	201,717,879.91	76,029,879.28	76,404,924.55	12,821,784.57	13,036,914.73	425,544,330.17	75,571,997.83
4,201	Financiamiento público a partidos políticos	499,003,776.00	13,399,752.30	13,399,752.30	18,399,752.30	201,429,311.59	75,975,339.28	76,238,079.48	12,654,939.52	12,917,679.72	424,414,606.49	74,589,169.51
4,202	Acceso a medios	2,112,552.00	7,590.00	275,478.32	50,621.91	288,568.32	54,540.00	166,845.07	166,845.05	119,235.01	1,129,723.68	982,828.32
5,000	BIENES MUEBLES	22,252,655.13	2,998.00	60,621.51	163,765.72	937,174.71	2,318,707.53	3,269,709.01	202,572.94	6,500.00	6,962,049.42	15,290,605.71

REPORTE PRESUPUESTAL 2005



Cap	Denominación	Presupuesto Autorizado	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	EJERCIDO	TOTAL
5,100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	10,415,814.99	2,998.00	2,421.51	15,556.72	2,998.00	12,142.41	1,472.00	23,603.06	6,500.00	67,691.70	10,348,123.29
5,101	Muebles y enseres	623,814.99	2,998.00	2,421.51	15,556.72	2,998.00	12,142.41	1,472.00	23,603.06	6,500.00	67,691.70	556,123.29
5,102	Equipo eléctrico y electrónico de oficina	9,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,792,000.00
5,200	MAQUINARIA, EQUIPO DE TELECOMUNICACIÓN Y DE USO INFORMÁTICO	7,636,840.14	0.00	58,200.00	148,209.00	934,176.71	164,765.12	2,314,237.01	178,969.88	0.00	3,798,557.72	3,838,282.42
5,202	Equipo y aparatos de telecomunicación y radio transmisión	989,813.92	0.00	0.00	6,200.00	195,582.80	0.00	7,060.00	52,327.76	0.00	261,170.56	728,643.36
5,205	Bienes informáticos	5,646,026.22	0.00	58,200.00	142,009.00	738,593.91	163,087.36	2,307,177.01	126,642.12	0.00	3,535,709.40	2,110,316.82
5,207	Herramientas y equipo	1,001,000.00	0.00	0.00	0.00	0.00	1,677.76	0.00	0.00	0.00	1,677.76	999,322.24
5,300	Vehículos y Equipo de Transporte	4,200,000.00	0.00	0.00	0.00	0.00	2,141,800.00	954,000.00	0.00	0.00	3,095,800.00	1,104,200.00
5,301	Vehículos y equipo de transporte terrestre	4,200,000.00	0.00	0.00	0.00	0.00	2,141,800.00	954,000.00	0.00	0.00	3,095,800.00	1,104,200.00
8,000	ADEUDO DEL EJERCICIO FISCAL ANTERIOR	9,973,084.58	1,996,037.26	1,876,861.95	251,607.19	180,415.35	26,553.84	0.00	0.00	0.00	4,331,475.59	5,641,608.99
8,600	Adeudo del ejercicio fiscal anterior (ADEFA)	9,973,084.58	1,996,037.26	1,876,861.95	251,607.19	180,415.35	26,553.84	0.00	0.00	0.00	4,331,475.59	5,641,608.99
TOTAL		1,725,720,700.58	25,162,007.60	43,575,799.46	99,818,148.95	308,446,705.66	153,139,678.15	206,652,310.30	147,902,998.05	37,124,039.69	1,021,821,687.86	703,899,012.72