

# REPORTE PRESUPUESTAL 2006

## AL MES DE OCTUBRE



Cap	Denominación	Presupuesto Autorizado	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCTUBRE	NOV	DIC	EJERCIDO	TOTAL
<b>1.000</b>	<b>REMUNERACIONES AL PERSONAL DEL IEM</b>	<b>689,663,127.91</b>	<b>61,261,627.96</b>	<b>78,704,566.61</b>	<b>137,057,944.09</b>	<b>60,148,335.15</b>	<b>26,093,294.17</b>	<b>22,817,531.66</b>	<b>10,946,073.76</b>	<b>12,418,417.55</b>	<b>19,456,692.60</b>	<b>10,393,613.95</b>	<b>0.00</b>	<b>0.00</b>	<b>439,298,097.50</b>	<b>250,365,030.41</b>
1.100	REMUNERACIONES AL PERSONAL DEL IEM	142,425,531.00	7,202,879.79	15,819,128.84	15,011,454.04	12,519,990.64	10,094,965.03	8,639,443.63	7,651,994.81	9,411,716.94	8,090,467.11	9,159,681.16	0.00	0.00	103,601,701.99	38,823,829.01
1.101	Dietas	25,500,000.00	0.00	6,880,000.00	8,365,000.00	1,670,000.00	4,752,500.00	-107,500.00	10,000.00	0.00	135,000.00	0.00	0.00	0.00	21,705,000.00	3,795,000.00
1.102	Sueldo base	60,245,000.04	4,394,703.83	4,390,376.85	3,745,160.30	4,427,656.36	4,403,174.16	4,348,465.00	4,743,518.79	4,791,193.60	4,756,255.25	4,676,351.97	0.00	0.00	44,676,658.01	15,568,142.83
1.104	Compensación	13,055,083.68	393,423.13	2,130,519.02	470,745.26	3,986,256.68	-1,480,283.21	2,018,427.56	510,016.44	846,444.68	452,383.84	1,765,193.36	0.00	0.00	11,104,126.96	1,950,556.72
1.105	Gratificación	43,625,447.28	2,414,752.73	2,418,233.17	2,340,548.48	2,433,075.60	2,419,574.08	2,380,051.07	2,380,459.58	3,774,078.46	2,746,828.02	2,718,115.83	0.00	0.00	26,115,717.02	17,509,730.26
1.200	REMUNERACIONES AL PERSONAL TEMPORAL	266,864,339.92	48,032,254.04	52,498,741.44	45,484,128.33	20,965,693.80	10,064,723.32	1,196,149.31	958,997.85	716,526.90	665,625.21	178,378.47	0.00	0.00	180,781,218.67	86,103,121.25
1.202	Suvidos y salarios al personal temporal	266,864,339.92	48,032,254.04	52,498,741.44	45,484,128.33	20,965,693.80	10,064,723.32	1,196,149.31	958,997.85	716,526.90	665,625.21	178,378.47	0.00	0.00	180,781,218.67	86,103,121.25
1.300	REMUNERACIONES ADICIONALES Y ESPECIALES	206,116,130.75	4,967.00	24,445.20	65,450,241.55	20,824,457.87	1,850,392.35	10,465,141.87	95,996.87	9,504,688.49	21,444.46	0.00	0.00	109,435,300.50	99,680,800.25	
1.301	Primo por años de servicio burocrata	154,484.40	4,967.00	5,151.50	6,381.50	6,381.50	5,782.32	5,582.00	5,582.00	5,582.00	5,582.00	5,582.00	0.00	0.00	78,541.50	75,942.90
1.305	Prima vacacional	15,014,849.61	0.00	1,517.29	3,488.28	1,785,425.52	54,715.87	5,721,980.95	75,373.88	13,001.38	-59,420.37	-221,927.37	0.00	0.00	7,374,418.93	7,640,430.68
1.306	Aginalabó	9,908,717.12	0.00	3,647.32	5,581.25	2,988,457.62	33,491.00	4,623.71	0.00	8,920.00	40,466.10	0.00	0.00	2,995,187.04	6,913,530.08	
1.307	Compensación por servicios especiales	141,853,438.25	0.00	14,129.09	51,823,143.26	14,141,695.80	984,598.26	-175,217.09	357,283.97	8,843,219.37	92,119.58	9,843,219.37	0.00	0.00	65,889,889.41	65,163,418.34
1.308	Agualabó temporal	26,184,671.37	0.00	0.00	13,811,647.26	1,993,173.93	229,447.08	4,896,424.15	489,802.10	51,076.11	-194,386.27	-311,271.32	0.00	0.00	20,965,913.04	5,218,758.33
1.317	Fijación a Servidores electorales	15,000,000.00	0.00	0.00	0.00	0.00	6,427,558.10	16,371.66	129,915.76	18,300.31	123,773.26	400,331.47	0.00	0.00	1,331,250.58	13,668,749.42
1.400	PAGOS POR CONCEPTO DE SEGURIDAD SOCIAL	47,140,968.96	3,430,231.25	7,169,074.67	7,280,204.22	4,054,804.46	2,339,334.16	1,881,266.17	712,867.18	1,623,807.74	717,671.03	535,537.06	0.00	0.00	29,744,798.49	17,386,170.47
1.403	Seguros y fianzas	4,247,620.84	0.00	76,804.28	124,079.93	22,207.25	38,465.32	787,272.89	0.00	863,663.87	0.00	0.00	0.00	0.00	1,912,793.54	2,334,827.30
1.440	Servicio de Salud	14,847,697.40	1,255,633.96	2,508,590.47	2,587,543.03	1,487,438.06	858,370.59	411,851.92	270,325.13	288,315.34	277,167.74	201,191.35	0.00	0.00	10,147,112.59	4,700,584.81
1.441	Sistema solidario de reparto	15,342,620.68	1,297,642.10	2,592,492.35	2,673,903.39	1,537,019.92	887,596.90	425,579.99	279,335.91	297,925.34	277,413.82	207,898.12	0.00	0.00	10,476,807.84	4,865,812.84
1.442	Sistema de capitalización individual	6,104,053.40	318,453.48	747,096.55	346,754.35	1,462,532.85	346,754.35	73,516.51	43,061.50	47,750.23	41,870.33	37,029.23	0.00	0.00	2,570,631.99	3,533,421.99
1.443	Gastos de administración	3,299,488.32	279,022.82	685,812.12	575,022.51	330,537.45	190,879.85	91,522.43	60,072.32	64,069.56	60,609.57	44,709.18	0.00	0.00	2,382,257.86	917,230.46
1.450	Aportaciones por riesgos de trabajo prima básica	3,299,488.32	279,022.82	685,812.12	575,022.51	330,537.45	190,879.85	91,522.43	60,072.32	64,069.56	60,609.57	44,709.18	0.00	0.00	2,382,257.86	917,230.46
1.500	PAGO POR OTRAS PRESTACIONES Y ESTÍMULOS	6,556,169.04	1,353,272.56	1,424,844.03	1,165,846.61	282,173.21	136,789.22	46,267.96	49,069.63	44,995.63	38,666.86	0.00	0.00	0.00	4,589,797.18	1,966,361.96
1.512	Despensa	6,556,169.04	1,353,272.56	1,424,844.03	1,165,846.61	282,173.21	136,789.22	46,267.96	49,069.63	44,995.63	38,666.86	0.00	0.00	0.00	4,589,797.18	1,966,361.96
1.600	PAGOS DERIVADOS DE CONVENIO	18,559,998.24	1,238,023.32	1,768,532.43	2,666,069.34	1,501,215.17	1,507,079.54	589,262.92	511,322.01	520,304.67	403,245.13	460,226.14	0.00	0.00	11,165,280.67	7,394,717.57
1.610	Gratificación por convenio	18,559,998.24	1,238,023.32	1,768,532.43	2,666,069.34	1,501,215.17	1,507,079.54	589,262.92	511,322.01	520,304.67	403,245.13	460,226.14	0.00	0.00	11,165,280.67	7,394,717.57
<b>2.000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>65,177,266.67</b>	<b>2,180,689.24</b>	<b>689,553.09</b>	<b>18,167,413.40</b>	<b>2,716,701.17</b>	<b>8,401,746.11</b>	<b>4,913,055.29</b>	<b>1,359,610.90</b>	<b>524,368.45</b>	<b>403,245.13</b>	<b>83,113.51</b>	<b>0.00</b>	<b>0.00</b>	<b>42,593,713.68</b>	<b>22,583,552.99</b>
2.100	MATERIALES Y ÚTILES DE ADMINISTRACIÓN Y DE ENSEÑANZA	19,991,567.60	54,106.00	233,229.73	806,808.36	1,173,875.66	141,701.77	863,573.96	226,561.57	40,253.74	165,793.71	43,260.25	0.00	0.00	3,749,164.59	16,242,403.01
2.101	Materiales y útiles de oficina	5,639,745.60	8,677.30	16,197.77	416,440.28	54,859.12	25,953.85	5,370.19	208,258.62	13,986.74	115,175.95	697.99	0.00	0.00	865,617.81	4,774,127.79
2.102	Materiales de limpieza	1,547,829.50	786.00	2,052.38	58,498.82	13,344.01	10,901.61	19.30	0.00	0.00	0.00	0.00	0.00	0.00	85,602.12	1,462,227.38
2.106	Materiales y útiles para el procesamiento en equipo y bienes informáticos	9,331,801.00	25,048.28	73,206.04	71,435.98	1,097,027.35	45,372.06	838,110.80	4,890.90	6,072.00	34,974.44	32,624.76	0.00	0.00	2,228,762.61	7,103,038.39
2.108	Materiales de foto, cine y grabación	2,962,471.50	2,104.42	128,676.54	192,090.52	7,956.18	31,733.70	9,829.05	225.00	0.00	1,095.95	0.00	0.00	0.00	365,676.93	2,596,794.57
2.109	Materiales de Información	509,720.00	17,490.00	13,097.00	68,342.70	689.00	27,740.55	19,108.00	12,583.00	19,970.00	15,643.32	8,841.55	0.00	0.00	203,555.12	306,214.88
2.200	PRODUCTOS ALIMENTICIOS	33,160,565.00	74,364.59	291,305.75	15,541,319.65	1,496,457.01	6,673,414.58	3,983,288.62	956,812.55	3,293,674.79	211,312.98	83,106.22	0.00	0.00	32,604,057.34	556,507.66
2.201	Productos alimenticios para el personal derivado de actividades extrínsecas	33,160,565.00	74,364.59	291,305.75	15,541,319.65	1,496,457.01	6,673,414.58	3,983,288.62	956,812.55	3,293,674.79	211,312.98	83,106.22	0.00	0.00	32,604,057.34	556,507.66
2.300	HERRAMIENTAS, REPLICACIONES Y ACCESORIOS	625,370.00	12,544.86	131,386.98	69,651.89	28,519.54	23,791.69	34,579.98	122,092.79	29,005.72	340.68	6,192.23	0.00	0.00	458,106.36	167,263.64
2.302	Refacciones, accesorios y herramientas	573,770.00	11,978.86	131,386.98	69,651.89	28,519.54	23,718.09	32,581.98	122,092.79	28,765.62	340.68	6,192.23	0.00	0.00	455,226.76	118,543.34
2.303	Utensilios para el servicio de alimentación	51,600.00	568.00	0.00	0.00	0.00	73.60	1,998.00	0.00	240.10	0.00	0.00	0.00	0.00	2,879.70	48,720.30
2.400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	4,403,948.38	11,948.88	222,844.21	11,948.88	0.00	0.00	0.00	52,824.04	144,898.26	-45,938.64	0.00	0.00	0.00	610,437.54	3,767,210.74
2.404	Materiales eléctricos y electrónico	4,307,778.30	3,561.48	7,120.38	222,844.21	11,948.88	16,649.76	9,205.98	52,824.44	184,534.20	128,241.01	-45,938.64	0.00	0.00	591,031.42	3,716,746.88
2.405	Materiales de señalización	27,225.00	0.00	0.00	0.00	0.00	0.00	2,944.00	0.00	0.00	0.00	0.00	0.00	0.00	2,944.00	24,781.00
2.406	Plantas de Ornató, plaguicidas, abonos y fertilizantes	68,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,150.00	0.00	0.00	16,150.00	52,800.00
2.500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	36,868.27	442.41	39.00	9,499.35	99.00	1,271.65	2,212.85	0.00	0.00	2,524.14	6,492.85	0.00	0.00	22,581.25	13,287.02
2.503	Medicinas y productos farmacéuticos	36,868.27	442.41	39.00	9,499.35	99.00	1,271.65	2,212.85	0.00	0.00	2,524.14	6,492.85	0.00	0.00	22,581.25	13,287.02
2.600	COMBUSTIBLES Y LUBRICANTES Y ADITIVOS	6,735,000.00	2,026,220.00	0.00	1,517,250.00	0.00	1,500,000.00	17,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060,720.00	1,674,280.00
2.601	Combustibles, lubricantes y aditivos destinados a servicios administrativos o supervisión de programas	6,735,000.00	2,026,220.00	0.00	1,517,250.00	0.00	1,500,000.00	17,250.00	0.00	0.00	0.00	0.00	0.00	0.00	5,060,720.00	1,674,280.00
2.700	PRENDAS DE PROTECCIÓN PERSONAL	105,182.50	8,449.90	26,471.25	0.00	5,801.36	42,800.66									

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3.508	Adecuaciones de locales, almacenes, bodegas y edificio	3,869,492.00	176,694.75	120,874.62	50,597.37	33,324.51	41,402.90	2,630.89	14,144.25	34,227.59	156,475.97	42,900.00			673,272.85	3,196,219.15
3.600	GASTOS DE DIFUSIÓN, INFORMACIÓN Y CEREMONIAL	52,930,582.20	215,208.59	1,447,838.81	19,730,208.85	9,874,654.87	5,614,668.26	759,976.51	890,115.73	437,248.85	963,954.84	916,502.90	0.00	0.00	40,910,468.31	12,020,113.89
3.601	Gastos de publicidad y propaganda	31,252,478.00	12,822.04	570,233.11	12,184,260.46	6,373,645.81	5,379,213.57	678,413.51	96,674.06	105,916.38	339,953.58	225,415.45			25,967,547.97	5,284,930.03
3.602	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	14,058,821.40	16,813.00	526,985.17	3,693,018.51	1,815,142.80	215,772.99	29,600.00	692,017.50	52,276.12	276,214.51	580,076.11			7,697,916.71	6,360,904.69
3.606	Gastos de ceremonias oficiales	7,616,282.80	185,663.55	350,620.53	3,912,929.88	1,885,866.36	19,681.70	50,963.00	101,424.17	279,056.35	347,786.75	111,011.34			7,245,003.63	374,279.17
3.700	GASTOS DE TRASLADO	5,385,690.00	203,144.01	419,096.05	462,453.09	397,389.24	626,382.56	86,755.36	40,557.14	133,393.83	147,592.67	97,489.55	0.00	0.00	2,619,033.50	2,747,666.50
3.701	Gastos de viaje	1,153,280.00	1,570.01	4,250.18	5,811.00	77,838.24	22,530.56	2,362.36	20,269.69	26,433.58	37,059.67	17,229.55			215,363.84	937,926.16
3.702	Viajeros	2,182,110.00	142,890.00	200,592.00	242,748.00	170,493.00	391,540.00	33,690.00	7,080.00	69,930.00	74,970.00	31,700.00			1,365,633.00	816,477.00
3.703	Gastos de peaje	2,031,210.00	64,684.00	214,253.87	213,894.09	149,068.00	212,282.00	50,703.00	22,208.45	37,030.25	35,363.00	38,560.00			1,038,046.66	993,163.34
<b>4.000</b>	<b>CONVENIO Y PRERROGATIVAS</b>	<b>529,975,849.50</b>	<b>206,897,228.59</b>	<b>162,538,796.65</b>	<b>18,383,081.01</b>	<b>15,014,536.66</b>	<b>11,665,750.41</b>	<b>15,022,126.66</b>	<b>16,021,866.87</b>	<b>14,738,166.43</b>	<b>14,741,838.34</b>	<b>14,842,881.49</b>	<b>0.00</b>	<b>0.00</b>	<b>489,866,273.11</b>	<b>40,109,576.39</b>
4.100	TRANSFERENCIA POR CONVENIO	10,000,000.00	3,220,208.22	0.00	0.00	0.00	0.00	0.00	26,366.51	0.00	0.00	0.00	0.00	0.00	3,246,574.73	6,753,425.27
4.101	Convenio de apoyo y colaboración con el IFE	10,000,000.00	3,220,208.22	0.00	0.00	0.00	0.00	0.00	26,366.51	0.00	0.00	0.00	0.00	0.00	3,246,574.73	6,753,425.27
4.200	PRERROGATIVAS A PARTIDOS POLITICOS	519,975,849.50	203,677,020.37	162,538,796.65	18,383,081.01	15,014,536.66	11,665,750.41	15,022,126.66	15,995,500.36	14,738,166.43	14,741,838.34	14,842,881.49	0.00	0.00	486,619,698.38	33,356,151.12
4.201	Financiamiento publico a partidos politicos	517,885,221.50	203,677,020.37	162,379,541.59	18,208,645.95	14,855,281.60	11,501,917.25	14,855,281.60	15,828,655.29	14,574,993.27	14,574,993.27	14,574,993.27			485,031,323.46	32,853,898.04
4.202	Acceso a medios	2,090,628.00	0.00	159,255.06	174,435.06	159,255.06	163,833.16	166,845.06	166,845.07	163,173.16	166,845.07	267,888.22			1,588,374.92	502,253.08
<b>5.000</b>	<b>BIENES MUEBLES</b>	<b>58,181,914.34</b>	<b>29,244.50</b>	<b>66,686.68</b>	<b>1,073,407.26</b>	<b>2,259,222.79</b>	<b>26,829,892.79</b>	<b>-848,219.55</b>	<b>479,064.27</b>	<b>278,477.76</b>	<b>154,392.00</b>	<b>333,958.19</b>	<b>0.00</b>	<b>0.00</b>	<b>30,656,126.69</b>	<b>27,525,787.65</b>
5.100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	11,247,364.71	29,244.50	38,464.18	2,997.02	5,211.00	3,659.30	-1,998.00	3,950.25	0.00	0.00	11,795.21	0.00	0.00	93,313.46	11,154,051.25
5.101	Muebles y enseres	759,253.75	4,140.00	21,211.18	2,997.02	5,211.00	3,659.30	-1,998.00	3,950.25	0.00	0.00	11,795.21			50,965.96	708,287.79
5.102	Equipo eléctrico y electrónico de oficina	10,488,110.96	25,104.50	17,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			42,347.50	10,445,763.46
5.200	MAQUINARIA, EQUIPO DE TELECOMUNICACIÓN Y DE USO INFORMÁTICO	11,934,549.63	0.00	28,232.50	1,070,410.24	2,254,011.79	112,281.11	-883,587.31	0.00	278,477.76	0.00	322,162.98	0.00	0.00	3,181,989.07	8,752,560.56
5.202	Equipo y aparatos de telecomunicación y radio transmisión	6,006,202.80	0.00	23,690.00	60,830.40	37,163.00	112,281.11	-43,923.88	0.00	0.00	0.00	0.00			190,040.63	5,816,162.17
5.203	Equipo de foto, cine y grabación	1,260,394.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	1,260,394.83
5.204	Equipo médico y de laboratorio	42,005.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	42,005.00
5.205	Bienes informáticos	4,625,947.00	0.00	4,542.50	1,009,579.84	2,216,848.79	0.00	-839,663.43	0.00	278,477.76	0.00	322,162.98			2,991,948.44	1,633,998.56
5.500	MAQUINARIA, EQUIPO DE TELECOMUNICACIÓN Y DE USO INFORMÁTICO	35,000,000.00	0.00	0.00	0.00	0.00	26,713,952.38	37,365.76	475,114.02	0.00	154,392.00	0.00	0.00	0.00	27,380,824.16	7,619,175.84
5.502	Terrenos	35,000,000.00	0.00	0.00	0.00	0.00	26,713,952.38	37,365.76	475,114.02	0.00	154,392.00	0.00	0.00	0.00	27,380,824.16	7,619,175.84
<b>8.000</b>	<b>ADEUDO DEL EJERCICIO FISCAL ANTERIOR</b>	<b>43,891,515.59</b>	<b>22,153,994.74</b>	<b>16,263,029.59</b>	<b>5,320,546.28</b>	<b>0.00</b>	<b>69,472.38</b>	<b>-10,467.50</b>	<b>94,940.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,891,515.59</b>	<b>0.00</b>
8.600	Adeudo del ejercicio fiscal anterior (ADEFA)	43,891,515.59	22,153,994.74	16,263,029.59	5,320,546.28	0.00	69,472.38	-10,467.50	94,940.10	0.00	0.00	0.00	0.00	0.00	43,891,515.59	0.00
															-10,467.50	
<b>TOTAL</b>		<b>1,572,493,770.47</b>	<b>298,668,173.86</b>	<b>270,396,668.71</b>	<b>216,915,094.72</b>	<b>97,393,569.03</b>	<b>95,106,492.15</b>	<b>46,678,244.90</b>	<b>33,742,287.75</b>	<b>36,157,141.24</b>	<b>40,830,377.86</b>	<b>29,913,509.90</b>	<b>0.00</b>	<b>0.00</b>	<b>1,165,893,560.12</b>	<b>406,690,210.35</b>