

REPORTE PRESUPUESTAL 2007

AL MES DE SEPTIEMBRE



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCICIO	POR EJERCER
1000	SERVICIOS PERSONALES	154,483,707.43	8,159,542.19	11,651,474.57	14,868,861.22	10,951,832.01	9,567,325.49	11,513,484.03	9,961,375.92	13,236,263.40	9,594,091.11	0.00	0.00	0.00	99,396,249.94	55,177,457.49
1100	Remuneraciones al personal del IIEEM	108,740,975.54	7,691,594.95	9,385,037.92	7,930,085.50	9,391,397.87	8,171,671.71	9,550,851.14	8,421,692.49	11,099,467.50	8,253,055.79	0.00	0.00	0.00	79,894,854.87	28,846,120.67
1102	Sueldo Base	58,559,337.80	4,679,416.14	4,682,152.22	4,711,644.99	4,698,082.89	4,750,094.30	4,751,421.34	4,749,348.31	5,542,203.52	4,901,232.05	0.00	0.00	0.00	43,465,595.76	15,093,742.04
1104	Compensación	13,970,605.80	302,286.66	1,865,887.36	363,824.69	1,856,059.36	449,228.55	1,828,751.88	285,000.00	2,154,432.48	275,000.00	0.00	0.00	0.00	9,380,470.98	4,590,134.82
1105	Gratificación	36,211,031.94	2,709,892.15	2,836,998.34	2,854,615.82	2,837,255.62	2,972,348.86	2,970,677.92	3,387,344.18	3,076,831.50	3,076,823.74	0.00	0.00	0.00	27,048,788.13	9,162,243.81
1200	Rever remuneraciones al personal de carácter transitorio	187,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00	25,000.00	27,302.64	35,723.68	0.00	0.00	0.00	132,828.95	54,671.05
1203	Compensación por servicio social	187,500.00	0.00	0.00	0.00	0.00	0.00	12,500.00	25,000.00	27,302.64	35,723.68	0.00	0.00	0.00	132,828.95	54,671.05
1300	Remuneraciones adicionales y especiales	32,192,437.67	66,927.47	1,247,286.85	5,943,727.22	471,723.77	50,731.85	785,659.38	629,715.57	152,109.35	160,726.15	0.00	0.00	0.00	9,508,608.08	22,683,829.59
1301	Prima por año de servicio burocratas	250,959.84	19,932.00	20,292.00	20,660.50	19,974.00	19,605.00	19,884.00	19,950.00	19,983.00	19,983.00	0.00	0.00	0.00	180,263.50	70,696.34
1305	Prima vacacional	4,338,669.30	0.00	7,663.15	1,906,005.53	-19,026.19	9,147.79	0.00	4,551.38	1,927,805.67	999.25	18,464.76	0.00	0.00	3,941,206.42	6,488,287.00
1306	Aginaldo	10,428,493.42	0.00	27,231.67	3,837,157.09	-30,441.91	21,979.06	21,621.16	26,253.33	5,586.84	31,819.18	0.00	0.00	0.00	3,941,206.42	6,488,287.00
1307	Compensación por servicios especiales	7,842,886.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,842,886.86	0.00
1317	Contingencias Laborales	9,330,428.25	46,995.94	1,192,100.03	179,904.10	501,217.87	0.00	744,154.22	578,960.86	125,540.26	90,459.21	0.00	0.00	0.00	3,459,332.49	5,871,095.76
1400	Pagos por concepto de seguridad social	12,673,649.32	338,499.19	886,395.12	949,892.02	1,038,165.74	1,281,695.07	903,853.34	833,151.74	1,900,258.31	1,099,504.21	0.00	0.00	0.00	9,231,434.74	3,442,214.58
1403	Seguros y fianzas	1,669,340.64	0.00	0.00	0.00	0.00	0.00	0.00	225,213.32	988,317.82	0.00	0.00	0.00	0.00	1,213,531.14	455,809.50
1407	Impuesto sobre erogaciones de los Servidores Electorales	2,651,332.12	0.00	207,578.00	262,781.21	348,425.05	249,381.00	209,700.00	261,407.00	220,560.00	283,956.00	0.00	0.00	0.00	2,043,788.26	607,543.86
1440	Servicio de salud	2,945,169.56	117,594.52	235,583.09	268,921.70	269,061.86	357,882.16	240,646.66	119,678.82	239,568.86	285,177.88	0.00	0.00	0.00	2,134,115.55	81,054.01
1441	Sistema solidario de reparto	3,551,712.80	147,646.54	295,787.81	268,392.42	269,447.02	449,341.07	302,145.36	150,263.45	300,791.31	358,178.61	0.00	0.00	0.00	2,541,993.59	1,009,719.21
1442	Sistema de capitalización individual	393,569.68	15,400.38	31,592.48	32,590.64	32,913.01	47,700.47	32,088.23	17,269.70	32,278.14	33,334.65	0.00	0.00	0.00	275,167.70	118,409.98
1443	Gastos de Administración	677,486.92	26,132.45	52,352.50	52,938.04	53,055.76	79,530.42	53,477.75	26,595.65	53,238.15	63,877.72	0.00	0.00	0.00	461,198.44	216,288.48
1444	Riesgo de trabajo	785,037.60	31,725.30	63,501.24	64,268.01	65,283.04	97,859.95	65,795.34	32,723.80	65,504.03	74,979.35	0.00	0.00	0.00	561,640.06	223,397.54
1500	Pago por otras prestaciones y estímulos	434,944.50	36,603.63	36,401.40	35,996.94	37,008.09	37,210.32	36,603.63	35,996.94	35,188.02	34,985.79	0.00	0.00	0.00	325,994.76	108,799.74
1512	Despensa	434,794.50	36,603.63	36,401.40	35,996.94	37,008.09	37,210.32	36,603.63	35,996.94	35,188.02	34,985.79	0.00	0.00	0.00	325,994.76	108,799.74
1600	Pagos derivados de convenio	254,350.40	29,916.48	96,353.28	9,159.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	0.00	0.00	0.00	212,528.54	41,821.86
1610	Gratificación por convenio	254,350.40	29,916.48	96,353.28	9,159.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	0.00	0.00	0.00	212,528.54	41,821.86
2000	MATERIALES Y SUMINISTROS	11,518,236.48	28,065.93	112,117.35	111,318.85	625,250.20	910,586.93	532,677.09	541,234.84	250,686.33	708,075.05	0.00	0.00	0.00	3,819,992.57	7,698,243.91
2100	Materiales y útiles de administración y enseñanza	7,079,670.38	23,518.93	21,536.14	12,170.50	51,567.51	865,332.65	457,269.02	497,208.21	164,527.34	628,835.34	0.00	0.00	0.00	3,241,965.64	3,837,704.74
2101	Materiales y útiles de oficina	1,644,862.66	0.00	3,168.32	2,682.00	201,302.86	245,644.97	186,862.14	175,755.66	137,876.99	256,402.33	0.00	0.00	0.00	1,209,695.27	43,167.39
2102	Materiales de limpieza	55,300.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,857.70	0.00	0.00	0.00	18,857.70	36,442.50
2104	Material estadístico y geográfico	507,610.00	0.00	0.00	0.00	0.00	0.00	0.00	60,749.33	0.00	0.00	0.00	0.00	0.00	60,749.33	446,860.67
2106	Materiales y útiles para el procesamiento en equipo y bienes informáticos	4,158,111.60	0.00	6,097.51	948.75	359,803.35	610,888.88	241,194.65	294,700.28	632.50	328,644.36	0.00	0.00	0.00	1,802,710.28	2,356,401.32
2108	Material de foto, cine y grabación	529,835.92	6,299.93	0.00	0.00	10,099.30	0.00	21,113.20	1,198.44	18,651.85	23,021.95	0.00	0.00	0.00	80,394.67	449,451.25
2109	Material de información	182,950.00	17,219.00	12,270.31	8,539.75	362.00	8,998.80	8,099.03	4,804.50	7,366.00	1,909.00	0.00	0.00	0.00	69,568.39	113,381.61
2200	Productos alimenticios	1,898,540.00	4,547.00	58,052.40	94,644.25	28,415.71	12,347.70	50,183.15	39,348.43	67,824.20	41,925.00	0.00	0.00	0.00	397,287.84	1,501,252.16
2201	Productos alimenticios para el personal derivado de actividades extraordinarias	1,898,540.00	4,547.00	58,052.40	94,644.25	28,415.71	12,347.70	50,183.15	39,348.43	67,824.20	41,925.00	0.00	0.00	0.00	397,287.84	1,501,252.16
2300	Herramientas, refacciones y accesorios	343,547.00	0.00	24,463.26	3,581.80	15,949.02	618.73	13,874.57	0.00	13,882.39	5,880.00	0.00	0.00	0.00	78,249.77	265,297.23
2302	Refacciones, Accesorios y Herramientas	290,285.00	0.00	24,463.26	2,912.00	15,949.02	618.73	13,874.57	0.00	13,882.39	5,880.00	0.00	0.00	0.00	77,579.97	212,705.03
2303	Utensilios para el Servicio de Alimentación de Personas	53,262.00	0.00	0.00	669.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	669.80	52,592.20
2400	Materiales y artículos de construcción	276,493.60	0.00	0.00	0.00	9,317.96	31,570.65	0.00	4,678.20	0.00	29,079.64	0.00	0.00	0.00	74,646.45	201,847.15
2404	Material eléctrico y electrónico	197,943.60	0.00	0.00	0.00	3,317.96	31,570.65	0.00	0.00	0.00	29,079.64	0.00	0.00	0.00	63,968.25	133,975.35
2405	Materiales de señalización	31,050.00	0.00	0.00	0.00	0.00	0.00	0.00	4,678.20	0.00	0.00	0.00	0.00	0.00	4,678.20	26,371.80
2406	Plantas de ornato	47,500.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	41,500.00
2500	Productos químicos, farmacéuticos y de laboratorio	84,085.50	0.00	8,065.55	922.30	0.00	717.20	11,350.35	0.00	4,432.40	0.00	0.00	0.00	0.00	25,487.80	58,597.70
2503	Medicinas y productos farmacéuticos	84,085.50	0.00	8,065.55	922.30	0.00	717.20	11,350.35	0.00	4,432.40	0.00	0.00	0.00	0.00	25,487.80	58,597.70
2600	Combustibles y lubricantes y aditivos	1,546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,546,000.00
2601	Combustibles, Lubricantes y Aditivos	1,546,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,546,000.00
2700	Prendas de protección personal	120,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,355.07	0.00	0.00	0.00	2,355.07	117,669.93
2702	Prendas de Protección Personal	120,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,355.07	0.00	0.00	0.00	2,355.07	117,669.93
2800	Materiales y artículos para la seguridad	169,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,875.00
2803	Artículos para la extinción de incendios	169,875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,875.00
3000	SERVICIOS GENERALES	87,491,631.40	2,183,367.25	2,729,898.46	3,305,273.93	2,849,040.49	3,419,556.93	4,368,839.37	5,570,515.57	4,614,473.66	7,476,839.44	0.00	0.00	0.00	36,517,805.10	50,973,82

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3508	Adecuaciones de locales, almacenes, bodegas y edificios	1,466,100.00	27,241.20	7,500.00	119,159.89	39,500.00	6,500.00	21,209.91	15,862.72	1,717.79	6,037.50				244,729.01	1,221,370.99
3600	Gastos de difusión, información y ceremonial	21,883,122.40	80,785.66	106,167.49	168,244.46	196,262.09	285,954.71	1,668,457.26	714,945.57	460,215.56	3,681,500.06	0.00	0.00	0.00	7,362,532.86	14,520,589.54
3601	Gastos de publicidad y propaganda	11,528,520.40	32,485.66	60,604.49	28,568.71	56,548.95	59,736.45	132,406.61	142,076.07	368,997.31	3,429,333.06				4,310,757.31	7,217,763.09
3602	Impresión y Elaboración de Publicaciones Oficiales y de Información en General para Difusión	7,031,444.00	0.00	483.00	43,700.00	95,491.40	83,166.00	1,408,400.40	546,818.50	20,930.00	118,462.50				2,315,451.80	4,715,992.20
3606	Gastos de Ceremonias Oficiales	3,142,858.00	48,300.00	45,080.00	61,768.75	32,527.74	131,486.26	122,891.25	16,088.00	58,371.25	121,947.50				639,480.75	2,504,377.25
3607	Cuotas y suscripciones	180,300.00	0.00	0.00	34,187.00	11,694.00	11,566.00	6,759.00	9,983.00	11,917.00	11,757.00				97,843.00	82,457.00
3700	Gastos de traslado	2,876,820.00	11,206.80	40,690.10	32,869.37	29,345.76	151,612.96	117,930.66	144,571.92	170,638.54	146,600.51	0.00	0.00	0.00	847,466.62	2,029,353.38
3701	Gastos de Viaje	513,000.00	4,214.30	3,725.10	6,289.29	2,515.76	106,592.96	43,954.16	81,189.92	106,094.04	63,889.51				418,465.04	94,534.96
3702	Viáticos	1,136,870.00	1,400.00	4,150.00	3,990.00	9,590.00	14,490.00	27,402.00	25,830.00	23,122.00	30,380.00				140,354.00	996,516.00
3703	Gastos de Peaje	1,226,950.00	5,592.50	32,815.00	22,590.08	17,240.00	30,530.00	46,574.50	37,552.00	41,422.50	54,331.00				288,647.58	938,302.42
4000	TRANSFERENCIAS	187,024,182.54	15,529,841.40	15,532,853.30	15,532,853.30	15,532,853.30	15,532,853.30	15,424,220.14	15,424,220.14	15,427,232.04	15,421,208.24	0.00	0.00	0.00	139,358,135.16	47,666,047.38
4200	Prerrogativas a Partidos Políticos	187,024,182.54	15,529,841.40	15,532,853.30	15,532,853.30	15,532,853.30	15,532,853.30	15,424,220.14	15,424,220.14	15,427,232.04	15,421,208.24	0.00	0.00	0.00	139,358,135.16	47,666,047.38
4202	Acceso a medios	2,060,763.60	116,223.16	119,235.06	119,235.06	119,235.06	119,235.06	10,601.90	10,601.90	13,613.80	7,590.00				635,571.00	1,425,192.60
4207	Financiamiento público a Partidos Políticos	184,963,418.94	15,413,618.24	15,413,618.24	15,413,618.24	15,413,618.24	15,413,618.24	15,413,618.24	15,413,618.24	15,413,618.24	15,413,618.24				138,722,564.16	46,240,854.78
5000	BIENES MUEBLES	2,885,204.00	0.00	0.00	334,324.00	16,900.00	1,862.00	75,893.00	361,909.64	56,482.57	1,394,738.01	0.00	0.00	0.00	2,242,410.22	643,093.78
5100	Mobiliario y equipo de administración	72,600.00	0.00	0.00	0.00	0.00	1,862.00	42,320.00	1,754.90	5,813.00	9,401.25	0.00	0.00	0.00	61,151.15	11,448.85
5101	Muebles y enseres	72,600.00	0.00	0.00	0.00	0.00	1,862.00	42,320.00	1,754.90	5,813.00	9,401.25	0.00	0.00	0.00	61,151.15	11,448.85
5200	Maquinaria, equipo de comunicaciones y radio transmisión	1,116,380.00	0.00	0.00	35,800.00	16,900.00	0.00	33,573.00	360,154.74	50,669.57	-12,362.24	0.00	0.00	0.00	484,735.07	631,644.93
5202	Equipo y aparatos de telecomunicaciones y radio transmisión	87,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	87,250.00
5203	Equipo de Foto, Cine y Grabación	245,625.00	0.00	0.00	35,800.00	0.00	0.00	30,774.00	0.00	42,209.57	-12,362.24				96,421.33	149,203.67
5204	Equipo médico y de laboratorio	42,005.00	0.00	0.00	0.00	0.00	0.00	2,799.00	0.00	0.00	0.00				2,799.00	39,206.00
5205	Bienes informáticos	720,500.00	0.00	0.00	0.00	16,900.00	0.00	0.00	360,154.74	8,460.00	0.00				385,514.74	334,985.26
5206	Aparatos especializados de precisión	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	21,000.00
5300	Vehículos y equipo de transporte	1,696,224.00	0.00	0.00	298,524.00	0.00	0.00	0.00	0.00	0.00	1,397,700.00	0.00	0.00	0.00	1,696,224.00	0.00
5301	vehículos y equipo terrestre	1,696,224.00	0.00	0.00	298,524.00	0.00	0.00	0.00	0.00	0.00	1,397,700.00				1,696,224.00	0.00
9000	DEUDA PUBLICA	22,664,518.23	11,500.00	186,201.99	2,054,847.98	1,834,883.24	472,671.45	235,460.33	901,580.66	1,863,178.34	304,000.00	0.00	0.00	0.00	7,864,323.99	14,800,194.24
9200	Adeudos de ejercicios fiscales anteriores	22,664,518.23	11,500.00	186,201.99	2,054,847.98	1,834,883.24	472,671.45	235,460.33	901,580.66	1,863,178.34	304,000.00	0.00	0.00	0.00	7,864,323.99	14,800,194.24
9201	Adeudo de ejercicios fiscales anteriores	22,664,518.23	11,500.00	186,201.99	2,054,847.98	1,834,883.24	472,671.45	235,460.33	901,580.66	1,863,178.34	304,000.00				7,864,323.99	14,800,194.24
TOTAL		466,067,480.08	25,912,316.77	30,212,545.67	36,207,479.28	31,810,759.24	29,904,856.10	31,952,573.96	32,760,836.77	35,448,296.34	34,896,952.85	0.00	0.00	0.00	289,108,616.98	176,958,863.10