

# REPORTE PRESUPUESTAL 2009

## AL MES DE AGOSTO



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCT	NOV	DIC	EJERCIDO	POR EJERCER
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>607,024,447.02</b>	<b>19,127,193.31</b>	<b>27,351,693.87</b>	<b>81,875,868.63</b>	<b>86,188,891.98</b>	<b>79,960,078.38</b>	<b>99,813,634.71</b>	<b>117,640,131.67</b>	<b>64,088,397.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>576,045,889.70</b>	<b>30,978,557.32</b>
1100	Remuneraciones al personal del IEEM	114,279,667.50	11,309,669.14	14,186,560.81	13,301,805.90	8,993,871.44	15,529,347.40	28,422,610.02	4,319,081.45	12,886,698.22	0.00	0.00	0.00	0.00	108,949,644.38	5,330,023.12
1101	Dietas	27,432,500.00	0.00	2,445,000.00	2,480,000.00	2,565,000.00	4,457,500.00	7,457,500.00	5,285,000.00	2,742,500.00					27,432,500.00	0.00
1102	Sueldo base	45,585,140.66	5,157,618.57	5,330,899.88	5,377,780.10	5,356,301.38	5,414,473.28	7,429,129.70	3,381,559.46	5,452,836.06					42,900,598.43	2,684,542.23
1104	Compensación	12,481,049.80	2,220,185.22	325,913.62	2,186,026.78	360,145.92	2,349,746.92	5,983,676.50	-3,353,650.83	1,385,326.14					11,457,370.27	1,023,679.53
1105	Gratificación	28,780,977.04	3,931,865.35	6,084,747.31	3,257,999.02	712,424.14	3,307,627.20	7,552,303.82	-993,827.18	3,306,036.02					27,159,175.68	1,621,801.36
1200	Remuneraciones al personal de carácter transitorio	308,308,371.20	1,645,409.27	10,565,713.09	51,608,914.35	57,180,210.82	53,738,708.60	38,273,886.79	73,100,294.69	21,429,503.19	0.00	0.00	-	0.00	307,542,640.80	765,730.40
1202	Sueldos y salarios al personal temporal	307,991,297.99	1,592,184.73	10,525,864.82	51,583,765.95	57,155,062.42	53,716,207.40	38,246,203.59	73,071,400.29	21,400,608.79					307,291,297.99	700,000.00
1203	Compensación por servicio social	190,598.40	39,708.00	33,090.00	25,148.40		22,501.20	15,883.20	5,294.40						172,068.00	18,530.40
1206	Honorarios asimilables a salarios	126,474.81	13,516.54	6,758.27	0.00	0.00		11,800.00	23,600.00	23,600.00					79,274.81	47,200.00
1300	Remuneraciones adicionales y especiales	114,981,450.67	5,246,611.56	260,370.52	11,238,187.59	7,734,752.27	396,053.17	13,965,711.50	29,447,060.28	23,916,641.19	0.00	0.00	0.00	0.00	92,205,388.08	22,776,062.59
1301	Prima por años de servicio burócratas	164,499.87	19,047.00	19,083.00	19,734.00	19,401.00	19,437.00	19,383.00	19,340.37	19,520.37					154,945.74	9,554.13
1305	Prima vacacional	15,654,708.28	10,324.96	4,444.29	0.00	2,250,069.43	65,595.91	44,116.34	5,187,115.67	4,982,448.30					12,544,114.90	3,110,593.38
1306	Aguinaldo	5,569,903.32	25,490.31	13,972.31	0.00	4,666,785.90	2,286.55	0.00	11,368.25	19,608.68					830,391.32	4,737,512.00
1307	Compensación por servicios especiales	45,616,619.38	0.00	0.00	10,871,506.58	154,001.30	0.00	12,979,142.49	11,481,969.01	8,968,200.13					44,454,819.51	1,161,799.87
1308	Aguinaldo de temporales	33,412,948.76	0.00	0.00	0.00	643,216.02	131,635.59	95,094.26	12,465,023.35	9,926,863.71					23,261,832.93	10,151,115.83
1317	Contingencias laborales	14,562,771.06	5,191,749.29	222,870.92	346,947.01	1,278.62	177,098.12	827,975.41	282,243.63	0.00					7,050,163.00	7,512,608.06
1400	Pagos por concepto de seguridad social	60,607,437.94	873,780.86	2,286,225.63	5,692,137.03	11,631,159.98	9,648,219.27	12,254,383.64	10,631,735.77	5,639,537.23	0.00	0.00	0.00	0.00	58,657,179.41	1,950,258.53
1403	Seguros y fianzas	3,047,000.00	0.00	0.00	0.00	2,246,675.00	0.00	0.00	799,308.55	0.00					3,045,983.55	1,016.45
1407	Impuesto sobre erogaciones de los servidores electorales	13,756,071.43	456,335.00	626,637.00	1,904,561.00	1,902,418.00	1,743,837.00	2,261,841.00	2,654,017.00	1,461,221.00					13,010,867.00	745,204.43
1440	Servicio de salud	14,386,168.94	143,936.89	565,762.45	1,199,185.92	2,636,942.88	2,597,664.22	4,319,013.39	1,181,676.82	1,348,294.31					13,992,512.00	393,692.94
1441	Sistema solidario de reparto	17,284,984.70	180,721.69	676,023.88	1,505,648.65	2,706,730.70	3,126,250.20	3,354,943.02	3,544,711.36	1,695,651.21					16,790,680.71	494,303.99
1442	Sistema de capitalización individual	5,259,229.30	21,969.77	146,294.99	492,753.76	972,788.36	933,291.26	1,035,745.78	1,063,028.30	471,011.78					5,136,884.00	122,345.30
1443	Gastos de administración	3,120,078.53	31,985.86	122,982.02	266,480.69	563,922.41	583,922.41	593,778.15	627,360.99	299,617.61					3,032,592.21	87,486.32
1444	Riesgo de trabajo	3,753,905.04	38,831.65	148,525.29	323,507.01	639,140.56	683,254.18	689,062.30	761,632.75	363,741.32					3,647,695.06	106,209.98
1500	Pago por otras prestaciones y estímulos	291,463.72	51,722.48	52,823.82	34,823.76	-2,198.42	34,480.74	33,761.84	33,549.50	34,268.18	0.00	0.00	0.00	0.00	273,231.90	18,231.82
1512	Despensa	291,463.72	51,722.48	52,823.82	34,823.76	-2,198.42	34,480.74	33,761.84	33,549.50	34,268.18					273,231.90	18,231.82
1600	Pagos derivados de convenio	8,556,055.99	0.00	0.00	0.00	651,095.89	613,269.20	6,863,280.92	108,409.98	181,749.14	0.00	0.00	0.00	0.00	8,417,805.13	138,250.86
1623	Gratificación por gastos de transporte	8,556,055.99	0.00	0.00	0.00	651,095.89	613,269.20	6,863,280.92	108,409.98	181,749.14					8,417,805.13	138,250.86
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>65,055,199.04</b>	<b>46,856.00</b>	<b>251,279.61</b>	<b>2,040,767.24</b>	<b>3,142,252.02</b>	<b>4,932,636.92</b>	<b>27,932,380.25</b>	<b>8,484,028.44</b>	<b>3,355,537.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,185,738.21</b>	<b>14,869,460.83</b>
2100	Materiales y útiles de administración y enseñanza	18,350,808.94	23,647.37	139,882.96	105,299.29	1,100,311.96	2,107,155.30	8,041,866.92	1,453,014.60	946,206.31	0.00	0.00	0.00	0.00	13,917,384.71	4,433,424.23
2101	Materiales y útiles de oficina	10,202,497.94	15,660.90	95,337.97	52,360.86	776,279.39	1,303,048.80	5,265,363.36	342,408.82	98,154.54					7,948,614.64	2,253,883.30
2102	Material de limpieza	344,955.49	0.00	0.00	1,633.89	43,825.34	42,346.08	118,861.85	77,093.08	-10,377.14					273,383.10	71,572.39
	Materiales y útiles para el procesamiento en equipo y bienes															
2106	informáticos	6,576,093.73	5,692.50	39,294.99	38,536.95	268,768.28	733,982.54	2,498,020.33	860,700.12	836,177.32					5,281,173.03	1,294,920.70
2108	Material de foto, cine y grabación	1,127,567.58	143.97	0.00	5,495.59	8,643.95	12,936.63	154,305.38	169,027.58	366,929.69					760,637.89	366,932.69
2109	Material de información	99,694.20	2,150.00	5,250.00	7,272.00	2,795.00	14,841.25	5,316.00	3,785.00	5,875.00					47,284.25	52,409.95
2200	Productos alimenticios	35,072,705.40	20,172.75	87,871.57	186,479.26	405,627.65	555,109.99	18,124,416.40	4,603,098.92	1,840,320.11	0.00	0.00	0.00	0.00	25,823,096.65	9,249,608.75
	Productos alimenticios para el personal derivado de actividades															
2201	extraordinarias	35,072,705.40	20,172.75	87,871.57	186,479.26	405,627.65	555,109.99	18,124,416.40	4,603,098.92	1,840,320.11					25,823,096.65	9,249,608.75
2300	Herramientas, refacciones y accesorios	1,019,872.14	2,449.01	23,525.08	53,124.92	62,955.68	254,061.89	170,395.29	109,538.97	93,690.01	0.00	0.00	0.00	0.00	769,740.85	250,131.29
2302	Refacciones, accesorios y herramientas	967,672.14	2,449.01	23,525.08	26,120.92	60,255.99	253,475.89	170,267.16	109,538.97	93,690.01					739,323.03	228,349.11
2303	Utensilios para el servicio de alimentación de personas	52,200.00	0.00	0.00	27,004.00	2,699.69	586.00	128.13	0.00	0.00					30,417.82	21,782.18
2400	Materiales y artículos de construcción	2,132,087.36	586.87	0.00	147,035.45	37,888.60	48,253.06	23,219.01	742,623.52	472,619.06	0.00	0.00	0.00	0.00	1,472,225.57	659,861.79
2404	Material eléctrico y electrónico	1,992,429.36	586.87	0.00	147,035.45	37,454.30	45,565.97	22,646.98	742,096.64	472,619.06					1,468,005.27	524,424.09
2405	Materiales de señalización	120,458.00	0.00	0.00	0.00	434.30	2,687.09	572.03	526.88	0.00					4,220.30	116,237.70
2406	Plantas de ornato	19,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	19,200.00	
2500	Productos químicos, farmacéuticos y de laboratorio	177,800.00	0.00	0.00	34,097.23	13,269.04	45,744.75	13,236.34	20,980.49	1,375.00	0.00	0.00	0.00	0.00	128,702.85	49,097.15
2503	Medicinas y productos farmacéuticos	177,800.00	0.00	0.00	34,097.23	13,269.04	45,744.75	13,236.34	20,980.49	1,375.00					128,702.85	49,097.15
2600	Combustibles y lubricantes y aditivos	7,920,800.00	0.00	0.00	1,499,981.09	1,499,981.09	1,920,794.53	1,499,991.44	1,499,991.44	0.00	0.00	0.00	0.00	0.00	7,920,739.59	60.41
2601	Combustibles, lubricantes y aditivos	7,920,800.00	0.00	0.00	1,499,981.09	1,499,981.09	1,920,794.53	1,499,991.44	1,499,991.44	0.00	0.00	0.00	0.00	0.00	7,920,739.59	60.41
2700	Prendas de protección personal	277,995.20	0.00	0.00	14,750.00	22,218.00	0.00	56,293.60	54,780.50	1,327.24	0.00	0.00	0.00	0.00	149,369.34	128,625.86
2702	Prendas de protección personal	277,995.20	0.00	0.00	14,750.00	22,218.00	0.00	56,293.60	54,780.50	1,327.24					149,369.34	128,625.86
2800	Materiales y artículos para la seguridad	103,130.00														

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CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCT	NOV	DIC	EJERCIDO	POR EJERCER
3200	Servicios de arrendamiento	21,585,358.24	1,829,780.27	2,393,035.43	1,970,293.21	2,635,885.51	2,302,171.52	439,689.73	3,024,403.13	4,165,969.70	0.00	0.00	0.00	0.00	18,761,228.50	2,824,129.74
3201	Arrendamiento de edificios y locales	18,819,400.00	1,829,780.27	2,393,035.43	1,970,293.21	2,480,188.01	2,261,261.52	351,120.90	2,410,813.60	2,486,492.32					16,202,985.26	2,616,414.74
3205	Arrendamiento de vehículos	2,765,958.24	0.00	0.00	0.00	155,697.50	20,910.00	88,568.83	613,589.53	1,679,477.38					2,558,243.24	207,715.00
3300	Servicio de asesoría, consultoría, informáticos, estudios e investigaciones	44,345,532.76	1,582,403.09	2,018,398.54	3,396,133.66	1,918,697.02	3,465,903.40	5,433,859.85	6,459,734.94	1,674,431.46	0.00	0.00	0.00	0.00	25,949,561.96	18,395,970.80
3301	Asesorías por convenios o acuerdos	24,425,528.10	131,903.09	614,693.54	227,363.16	206,792.19	1,683,973.41	3,514,879.16	3,934,811.23	210,075.46					10,524,491.24	13,901,036.86
3302	Servicios informáticos	4,500,004.66	0.00	0.00	1,745,589.50	275,404.83	237,679.99	301,730.69	1,099,145.34	81,730.00					3,741,280.35	758,724.31
3304	Capacitación a estructuras partidarias	15,420,000.00	1,450,500.00	1,403,705.00	1,423,181.00	1,436,500.00	1,544,250.00	1,617,250.00	1,425,778.37	1,382,626.00					11,683,790.37	3,736,209.63
3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	18,274,511.92	72,207.32	1,431,049.74	464,490.87	286,828.97	507,018.51	2,099,899.33	4,171,521.10	3,756,815.20	0.00	0.00	0.00	0.00	12,789,831.04	5,484,680.88
3402	Fletes y maniobras	3,761,489.89	0.00	0.00	0.00	12,097.00	13,035.00	1,248,439.54	369,972.50	1,449,273.25					3,092,817.29	668,672.60
3404	Seguros y fianzas	4,726,708.43	0.00	730,402.67	118,099.28	10,210.19	6,667.89	144,492.27	926,922.75	800,151.04					2,736,946.09	1,989,762.34
3407	Otros impuestos y derechos	1,191,594.60	62,746.00	686,620.00	271,284.00	3,562.00	21,069.00	9,273.00	16,006.00	9,042.00					1,079,602.00	111,992.60
3410	Servicio de vigilancia	2,400,000.00	0.00	0.00	0.00	0.00	254,866.72	0.00	269,904.80	232,700.00					757,471.52	1,642,528.48
3412	Otros servicios comerciales	6,194,719.00	9,461.32	14,027.07	75,107.59	260,959.78	211,379.90	697,694.52	2,588,715.05	1,265,648.91					5,122,994.14	1,071,724.86
3500	Servicios de mantenimiento, reparación e instalación	10,492,195.60	42,413.10	1,623,389.57	1,288,874.36	1,166,472.61	656,697.93	947,554.63	701,030.94	414,453.01	0.00	0.00	0.00	0.00	6,840,886.15	3,651,309.45
3501	Reparación y mantenimiento de mobiliario y equipo	908,764.00	5,750.00	31,792.33	874.00	15,592.10	40,248.50	80,870.88	27,094.00	18,347.10					220,568.91	688,195.09
3502	Reparación y mantenimiento de bienes informáticos	730,310.00	0.00	2,070.00	13,800.00	21,129.28	65,028.83	63,779.00	183,498.16	20,008.45					369,313.72	360,996.28
3504	Reparación y mantenimiento de inmuebles	1,245,834.00	0.00	35,686.24	188,588.21	31,821.35	24,548.18	50,236.91	121,638.62	73,144.63					525,664.14	720,169.86
3506	Reparación y mantenimiento de vehículos terrestres	2,535,787.60	36,663.10	59,269.42	143,349.76	188,007.10	187,770.17	264,669.07	176,020.36	220,106.89					1,275,855.87	1,259,931.73
3508	Adecuaciones de locales, almacenes, bodegas y edificios	5,071,500.00	0.00	1,494,571.58	942,262.39	909,922.78	339,102.25	487,998.77	192,779.80	82,845.94					4,449,483.51	622,016.49
3600	Gastos de difusión, información y ceremonial	89,943,179.67	53,790.66	2,061,124.84	7,420,990.05	1,203,328.85	23,138,057.09	30,677,447.82	13,825,213.14	3,411,568.68	0.00	0.00	0.00	0.00	81,791,521.13	8,151,658.54
3601	Gastos de publicidad y propaganda	27,997,300.00	0.00	182,097.90	820,805.02	624,896.12	3,486,244.83	5,027,775.15	10,057,285.74	2,592,736.80					22,791,841.56	5,205,458.44
	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	57,712,155.77	3,210.00	1,734,328.62	5,344,569.65	292,108.22	19,332,873.11	25,302,095.61	3,237,393.11	430,976.37					55,677,554.69	2,034,601.08
3606	Gastos de ceremonias oficiales	3,991,723.90	48,080.66	144,698.32	1,232,564.38	274,142.51	307,350.15	333,006.06	516,040.29	387,255.51					3,243,137.88	748,586.02
3607	Cuotas y suscripciones	242,000.00	2,500.00	0.00	23,051.00	12,182.00	11,589.00	14,571.00	14,494.00	600.00					78,987.00	163,013.00
3700	Gastos de traslado	12,413,866.76	28,929.00	315,341.00	431,685.00	707,244.15	628,784.08	707,340.43	1,083,098.17	638,453.49	0.00	0.00	0.00	0.00	4,540,875.32	7,872,991.44
3701	Gastos de viaje	636,000.00	0.00	0.00	0.00	0.00	0.00	13,811.10	80,769.72	49,115.99					143,696.81	492,303.19
3702	Viáticos	5,877,771.76	14,070.00	249,620.00	280,267.00	468,704.00	382,410.00	285,585.01	525,182.00	192,378.00					2,398,216.01	3,479,555.75
3703	Gastos de peaje	5,900,095.00	14,859.00	65,721.00	151,418.00	238,540.15	246,374.08	407,944.32	477,146.45	396,959.50					1,998,962.50	3,901,132.50
<b>4000</b>	<b>TRANSFERENCIAS</b>	<b>692,317,527.84</b>	<b>41,020,650.29</b>	<b>18,847,325.82</b>	<b>18,847,325.82</b>	<b>18,847,325.82</b>	<b>329,273,868.49</b>	<b>152,397,076.84</b>	<b>18,847,325.82</b>	<b>18,847,325.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>616,928,224.72</b>	<b>75,389,303.12</b>
4106	CONVENIO DE COLABORACIÓN CON EL IFE	509,804.17	0.00	0.00	0.00	0.00	0.00	509,804.17	0.00	0.00	0.00	0.00	0.00	0.00	509,804.17	0.00
4106	Convenio de Colaboración con el IFE	509,804.17						509,804.17	0.00	0.00					509,804.17	0.00
4200	Prerrogativas a Partidos Políticos	691,807,723.67	41,020,650.29	18,847,325.82	18,847,325.82	18,847,325.82	329,273,868.49	151,887,272.67	18,847,325.82	18,847,325.82	0.00	0.00	0.00	0.00	616,418,420.55	75,389,303.12
4202	Acceso a medios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00
4207	Financiamiento público a partidos políticos	691,807,723.67	41,020,650.29	18,847,325.82	18,847,325.82	18,847,325.82	329,273,868.49	151,887,272.67	18,847,325.82	18,847,325.82					616,418,420.55	75,389,303.12
<b>5000</b>	<b>BIENES MUEBLES</b>	<b>3,130,192.02</b>	<b>0.00</b>	<b>0.00</b>	<b>376,239.00</b>	<b>196,244.01</b>	<b>436,301.50</b>	<b>570,909.17</b>	<b>430,733.89</b>	<b>10,784.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,021,211.57</b>	<b>1,108,980.45</b>
5100	Mobiliario y equipo de administración	329,833.53	0.00	0.00	10,999.00	0.00	71,490.50	34,905.00	0.00	3,999.00	0.00	0.00	0.00	0.00	121,393.50	208,440.03
5101	Muebles y enseres	329,833.53	0.00	0.00	10,999.00	0.00	71,490.50	34,905.00	0.00	3,999.00					121,393.50	208,440.03
5200	Maquinaria, equipo de comunicaciones y radio transmisión	1,928,258.49	0.00	0.00	365,240.00	196,244.01	364,811.00	51,504.17	43,133.89	6,785.00	0.00	0.00	0.00	0.00	1,027,718.07	900,540.42
5202	Equipo y aparatos de telecomunicaciones y radio transmisión	168,000.00	0.00	0.00	0.00	0.00	31,500.00	0.00	0.00	0.00					31,500.00	136,500.00
5203	Equipo de foto, cine y grabación	1,060,709.00	0.00	0.00	365,240.00	196,244.01	253,808.00	0.00	14,056.00	0.00					829,348.01	231,360.99
5204	Equipo médico y de laboratorio	4,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	4,830.00
5205	Bienes informáticos	694,719.49	0.00	0.00	0.00	0.00	79,503.00	51,504.17	29,077.89	6,785.00					166,870.06	527,849.43
5301	VEHICULOS DE TRANSPORTE	872,100.00	0.00	0.00	0.00	0.00	0.00	484,500.00	387,600.00	0.00	0.00	0.00	0.00	0.00	872,100.00	0.00
5301	Vehículos de transporte	872,100.00						484,500.00	387,600.00	0.00					872,100.00	0.00
<b>TOTAL</b>		<b>1,595,906,877.72</b>	<b>64,093,246.78</b>	<b>56,912,257.37</b>	<b>118,391,391.47</b>	<b>118,675,414.33</b>	<b>449,567,251.47</b>	<b>325,145,748.26</b>	<b>184,027,334.60</b>	<b>102,760,543.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,419,573,187.95</b>	<b>176,333,689.77</b>