

REPORTE PRESUPUESTAL 2009

AL MES DE DICIEMBRE



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
3302	Servicios informáticos	4,481,633.08	0.00	0.00	1,745,589.50	275,404.83	237,679.99	301,730.69	1,099,145.34	81,730.00	334,407.40	379,458.59	0.00	0.00	4,455,146.34	26,486.74
3304	Capacitación a estructuras partidarias	17,880,000.00	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	1,170,601.00	1,852,269.00	2,187,118.20	958,000.00	17,851,778.57	28,221.43
3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	16,968,426.94	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	1,683,254.06	539,673.20	265,205.13	1,413,338.85	16,691,302.28	277,124.66
3402	Fletes y maniobras	4,311,489.89	0.00	0.00	0.00	12,097.00	13,035.00	1,248,439.54	369,972.50	1,449,273.25	658,910.00	550,000.00	0.00	0.00	4,301,727.29	9,762.60
3404	Seguros y fianzas	3,088,946.09	0.00	730,402.67	118,099.28	10,210.19	6,667.89	144,492.27	926,922.75	800,151.04	0.00	27,031.08	0.00	246,994.92	3,010,972.09	77,974.00
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	15,782.00	17,315.00	25,863.00	16,368.00	1,154,930.00	36,664.60
3410	Servicio de vigilancia	2,249,271.52	0.00	0.00	0.00	0.00	254,866.72	0.00	269,904.80	232,700.00	232,700.00	232,700.00	195,500.00	787,906.95	2,206,278.47	42,993.05
3412	Otros servicios comerciales	6,127,124.84	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	775,862.06	-287,372.88	43,842.13	362,068.98	6,017,394.43	109,730.41
3500	Servicios de mantenimiento, reparación e instalación	8,086,348.46	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	206,474.54	249,841.25	79,552.85	248,192.03	7,624,946.82	461,401.64
3501	Reparación y mantenimiento de mobiliario y equipo	405,533.81	5,750.00	31,792.33	874.00	15,592.10	40,248.50	80,870.88	27,094.00	18,347.10	15,559.50	5,370.39	76,399.65	86,214.30	404,112.75	1,421.06
3502	Reparación y mantenimiento de bienes informáticos	492,734.72	0.00	2,070.00	13,800.00	21,129.28	65,028.83	63,779.00	183,498.16	20,008.45	4,025.00	26,479.90	2,012.85	9,915.30	411,746.77	80,987.95
3504	Reparación y mantenimiento de inmuebles	812,649.63	0.00	35,686.24	188,588.21	31,821.35	24,548.18	50,236.91	121,638.62	73,144.63	47,693.98	18,627.38	17,308.49	34,103.97	643,397.96	169,251.67
3506	Reparación y mantenimiento de vehículos terrestres	1,692,690.72	36,663.10	59,269.42	143,349.76	188,007.10	187,770.17	264,669.07	176,020.36	220,106.89	88,066.39	83,500.75	54,861.12	122,788.46	1,625,072.59	67,618.13
3508	Adecuaciones de locales, almacenes, bodegas y edificios	4,682,739.58	0.00	1,494,571.58	942,262.39	909,922.78	339,102.25	487,998.77	192,779.80	82,845.94	51,129.67	44,833.57	0.00	-4,830.00	4,540,616.75	142,122.83
3600	Gastos de difusión, información y ceremonial	87,976,501.81	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	785,678.37	1,961,554.44	785,565.05	2,282,689.94	87,607,008.93	369,492.88
3601	Gastos de publicidad y propaganda	27,367,300.00	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	658,143.87	1,812,605.95	396,662.84	1,473,677.56	27,132,931.78	234,368.22
3602	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	56,173,423.23	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	33,000.00	81,339.99	37,720.00	237,953.74	56,067,568.42	105,854.81
3606	Gastos de ceremonias oficiales	4,253,778.58	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	79,983.50	35,352.50	342,385.21	541,293.64	4,242,152.73	11,625.85
3607	Cuotas y suscripciones	182,000.00	2,500.00	0.00	23,051.00	12,182.00	11,589.00	14,571.00	14,494.00	600.00	14,551.00	32,256.00	8,797.00	29,765.00	164,356.00	17,644.00
3700	Gastos de traslado	6,210,731.33	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	159,398.05	77,876.91	224,572.39	141,846.52	5,144,569.19	1,066,162.14
3701	Gastos de viaje	271,931.70	0.00	0.00	0.00	0.00	0.00	13,811.10	80,769.72	49,115.99	10,206.55	11,460.91	70,323.89	35,471.52	271,159.68	772.02
3702	Viáticos	3,167,219.13	14,070.00	249,620.00	280,267.00	468,704.00	382,410.00	285,585.01	525,182.00	192,378.00	82,320.00	31,150.00	122,150.00	63,178.00	2,697,014.01	470,205.12
3703	Gastos de peaje	2,771,580.50	14,859.00	65,721.00	151,418.00	238,540.15	246,374.08	407,944.32	477,146.45	396,959.50	66,871.50	35,266.00	32,098.50	43,197.00	2,176,395.50	595,185.00
4000	TRANSFERENCIAS	692,317,527.84	41,020,650.29	18,847,325.82	18,847,325.82	18,847,325.82	329,273,868.49	152,397,076.84	18,847,325.82	18,847,325.82	18,491,715.89	18,136,105.96	18,136,105.96	20,269,765.54	691,961,918.07	355,609.77
4106	CONVENIO DE COLABORACIÓN CON EL IFE	509,804.17	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	18,491,715.89	18,136,105.96	18,136,105.96	20,269,765.54	691,452,113.90	355,609.77
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	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	18,491,715.89	18,136,105.96	18,136,105.96	20,269,765.54	691,452,113.90	355,609.77
5000	BIENES MUEBLES	2,599,962.43	0.00	0.00	376,239.00	196,244.01	436,301.50	570,909.17	430,733.89	10,784.00	259,452.75	0.00	-13,685.00	7,797.00	2,274,776.32	325,186.11
5100	Mobiliario y equipo de administración	276,603.53	0.00	0.00	10,999.00	0.00	71,490.50	34,905.00	0.00	3,999.00	25,218.00	0.00	0.00	10,096.00	156,707.50	119,896.03
5101	Muebles y enseres	276,603.53	0.00	0.00	10,999.00	0.00	71,490.50	34,905.00	0.00	3,999.00	25,218.00	0.00	0.00	10,096.00	156,707.50	119,896.03
5200	Maquinaria, equipo de comunicaciones y radio transmisión	1,451,258.90	0.00	0.00	365,240.00	196,244.01	364,811.00	51,504.17	43,133.89	6,785.00	234,234.75	0.00	-13,685.00	-2,299.00	1,245,968.82	205,290.08
5202	Equipo y aparatos de telecomunicaciones y radio transmisión	49,500.00	0.00	0.00	0.00	0.00	31,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,500.00	18,000.00
5203	Equipo de foto, cine y grabación	829,348.01	0.00	0.00	365,240.00	196,244.01	253,808.00	0.00	14,056.00	0.00	0.00	0.00	0.00	0.00	829,348.01	0.00
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	0.00	0.00	-2,299.00	-2,299.00	7,129.00
5205	Bienes informáticos	567,580.89	0.00	0.00	0.00	0.00	79,503.00	51,504.17	29,077.89	6,785.00	234,234.75	0.00	-13,685.00	0.00	387,419.81	180,161.08
5301	VEHÍCULOS 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	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
TOTAL		1,643,784,879.26	64,093,246.78	56,912,257.37	118,391,391.47	118,675,414.33	449,567,251.47	325,145,748.26	184,027,334.60	102,760,543.67	69,138,493.31	38,889,885.19	49,314,253.79	59,500,793.31	1,636,416,613.55	7,368,265.71