

REPORTE PRESUPUESTAL 2009

AL MES DE JULIO



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	EJERCIDO	POR EJERCER
1000	SERVICIOS PERSONALES	550,693,138.68	19,127,193.31	27,351,693.87	81,875,868.63	86,188,691.98	79,960,078.38	99,813,634.71	117,640,131.67	0.00	0.00	0.00	0.00	511,957,492.55	38,735,646.13
1100	Remuneraciones al personal del IEEM	103,082,636.30	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	0.00	0.00	0.00	0.00	96,062,946.16	7,019,690.14
1101	Dietas	27,247,500.00	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	0.00	0.00	0.00	0.00	24,690,000.00	2,557,500.00
1102	Sueldo base	40,160,221.80	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	0.00	0.00	0.00	0.00	37,447,762.37	2,712,459.43
1104	Compensación	10,179,162.38	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	0.00	0.00	0.00	0.00	10,072,044.13	107,118.25
1105	Gratificación	25,495,752.12	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	0.00	0.00	0.00	0.00	23,853,139.66	1,642,612.46
1200	Remuneraciones al personal de carácter transitorio	293,485,297.86	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	0.00	0.00	0.00	0.00	286,113,137.61	7,372,160.25
1202	Sueldos y salarios al personal temporal	293,254,907.85	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	0.00	0.00	0.00	0.00	285,890,689.20	7,364,218.65
1203	Compensación por servicio social	174,715.20	39,708.00	33,090.00	25,148.40	25,148.40	22,501.20	15,883.20	5,294.40	0.00	0.00	0.00	0.00	166,773.60	7,941.60
1206	Honorarios asimilables a salarios	55,674.81	13,516.54	6,758.27	0.00	0.00	0.00	11,800.00	23,600.00	0.00	0.00	0.00	0.00	55,674.81	0.00
1300	Remuneraciones adicionales y especiales	91,486,419.11	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	0.00	0.00	0.00	0.00	68,288,746.89	23,197,672.22
1301	Prima por años de servicio burócratas	145,116.87	19,047.00	19,083.00	19,734.00	19,401.00	19,437.00	19,383.00	19,340.37	0.00	0.00	0.00	0.00	135,425.37	9,691.50
1305	Prima vacacional	12,789,820.79	10,324.96	4,444.29	0.00	2,250,069.43	65,595.91	44,116.34	5,187,115.67	0.00	0.00	0.00	0.00	7,561,666.60	5,228,154.19
1306	Aguinaldo	5,003,236.65	25,490.31	13,972.31	0.00	4,666,785.90	2,286.55	0.00	11,368.25	0.00	0.00	0.00	0.00	4,719,903.32	283,333.33
1307	Compensación por servicios especiales	40,551,619.38	0.00	0.00	10,871,506.58	154,001.30	0.00	12,979,142.49	11,481,969.01	0.00	0.00	0.00	0.00	35,486,619.38	5,065,000.00
1308	Aguinaldo de temporales	23,946,462.42	0.00	0.00	0.00	643,216.02	131,635.59	95,094.26	12,465,023.35	0.00	0.00	0.00	0.00	13,334,969.22	10,611,493.20
1317	Contingencias laborales	9,050,163.00	5,191,749.29	222,870.92	346,947.01	1,278.62	177,098.12	827,975.41	282,243.63	0.00	0.00	0.00	0.00	7,035,163.00	2,000,000.00
1400	Pagos por concepto de seguridad social	54,043,045.03	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	0.00	0.00	0.00	0.00	53,017,642.18	1,025,402.85
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	0.00	0.00	0.00	3,045,983.55	1,016.45
1407	Impuesto sobre erogaciones de los servidores electorales	11,549,646.00	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	0.00	0.00	0.00	0.00	11,549,646.00	0.00
1440	Servicio de salud	12,979,423.78	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	0.00	0.00	0.00	0.00	12,644,182.57	335,241.21
1441	Sistema solidario de reparto	15,522,945.36	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	0.00	0.00	0.00	0.00	15,095,029.50	427,915.86
1442	Sistema de capitalización individual	4,768,781.68	21,969.77	146,294.99	492,753.76	972,788.36	933,291.26	1,035,745.78	1,063,028.30	0.00	0.00	0.00	0.00	4,665,872.22	102,909.46
1443	Gastos de administración	2,808,711.64	31,985.86	122,982.02	266,480.69	526,464.48	563,922.41	593,778.15	627,360.99	0.00	0.00	0.00	0.00	2,732,974.60	75,737.04
1444	Riesgo de trabajo	3,366,536.57	38,831.65	148,525.29	323,507.01	639,140.56	683,254.18	689,062.30	761,632.75	0.00	0.00	0.00	0.00	3,283,953.74	82,582.83
1500	Pago por otras prestaciones y estímulos	256,463.72	51,722.48	52,823.82	34,823.76	-2,198.42	34,480.74	33,761.84	33,549.50	0.00	0.00	0.00	0.00	238,963.72	17,500.00
1512	Despensa	256,463.72	51,722.48	52,823.82	34,823.76	-2,198.42	34,480.74	33,761.84	33,549.50	0.00	0.00	0.00	0.00	238,963.72	17,500.00
1600	Pagos derivados de convenio	8,339,276.66	0.00	0.00	0.00	651,095.89	613,269.20	6,863,280.92	108,409.98	0.00	0.00	0.00	0.00	8,236,055.99	103,220.67
1623	Gratificación por gastos de transporte	8,339,276.66	0.00	0.00	0.00	651,095.89	613,269.20	6,863,280.92	108,409.98	0.00	0.00	0.00	0.00	8,236,055.99	103,220.67
2000	MATERIALES Y SUMINISTROS	73,234,751.35	46,856.00	251,279.61	2,040,767.24	3,142,252.02	4,932,636.92	27,932,380.25	8,484,028.44	0.00	0.00	0.00	0.00	46,830,200.48	26,404,550.87
2100	Materiales y útiles de administración y enseñanza	21,821,573.75	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	0.00	0.00	0.00	0.00	12,971,178.40	8,850,395.35
2101	Materiales y útiles de oficina	12,002,497.94	15,660.90	95,337.97	52,360.86	776,279.39	1,303,048.80	5,265,363.36	342,408.82	0.00	0.00	0.00	0.00	7,850,460.10	4,152,037.84
2102	Material de limpieza	615,720.30	0.00	0.00	1,633.89	43,825.34	42,346.08	118,861.85	77,093.08	0.00	0.00	0.00	0.00	283,760.24	331,960.06
	Materiales y útiles para el procesamiento en equipo y bienes														
2106	informáticos	6,976,093.73	5,692.50	39,294.99	38,536.95	268,768.28	733,982.54	2,498,020.33	860,700.12	0.00	0.00	0.00	0.00	4,444,995.71	2,531,098.02
2108	Material de foto, cine y grabación	2,127,567.58	143.97	0.00	5,495.59	8,643.95	12,936.63	154,305.38	169,027.58	0.00	0.00	0.00	0.00	350,553.10	1,777,014.48
2109	Material de información	99,694.20	2,150.00	5,250.00	7,272.00	14,841.25	2,795.00	5,316.00	3,785.00	0.00	0.00	0.00	0.00	41,409.25	58,284.95
2200	Productos alimenticios	39,278,713.20	20,172.75	87,871.57	186,479.26	405,627.65	555,109.99	18,124,416.40	4,603,098.92	0.00	0.00	0.00	0.00	23,982,776.54	15,295,936.66
	Productos alimenticios para el personal derivado de actividades extraordinarias														
2201	actividades extraordinarias	39,278,713.20	20,172.75	87,871.57	186,479.26	405,627.65	555,109.99	18,124,416.40	4,603,098.92	0.00	0.00	0.00	0.00	23,982,776.54	15,295,936.66
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	0.00	0.00	0.00	0.00	676,050.84	343,821.30
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	0.00	0.00	0.00	0.00	645,633.02	322,039.12
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	0.00	0.00	0.00	30,417.82	21,782.18
2400	Materiales y artículos de construcción	2,634,867.06	586.87	0.00	147,035.45	37,888.60	48,253.06	23,219.01	742,623.52	0.00	0.00	0.00	0.00	999,606.51	1,635,260.55
2404	Material eléctrico y electrónico	2,292,429.36	586.87	0.00	147,035.45	37,454.30	45,565.97	22,646.98	742,096.64	0.00	0.00	0.00	0.00	995,386.21	1,297,043.15
2405	Materiales de señalización	323,237.70	0.00	0.00	0.00	434.30	2,687.09	572.03	526.88	0.00	0.00	0.00	0.00	4,220.30	319,017.40
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	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	0.00	0.00	0.00	0.00	127,327.85	50,472.15
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	0.00	0.00	0.00	0.00	127,327.85	50,472.15
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	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	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	0.00	0.00	0.00	0.00	148,042.10	129,953.10
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	0.00	0.00	0.00	0.00	148,042.10	129,953.10
2800	Materiales y artículos para la seguridad	103,130.00	0.00	0.00	0.00	0.00	1,517.40	2,961.25	0.00	0.0					

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3300	Servicio de asesoría, consultoría, informáticos, estudios e investigaciones	44,495,532.76	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	0.00	0.00	0.00	0.00	24,275,130.50	20,220,402.26
3301	Aseorías por convenios o acuerdos	24,575,528.10	131,903.09	614,693.54	227,363.16	206,792.19	1,683,973.41	3,514,879.16	3,934,811.23					10,314,415.78	14,261,112.32
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					3,659,550.35	840,454.31
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					10,301,164.37	5,118,835.63
3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	21,724,511.92	72,207.32	1,431,049.74	464,490.87	286,828.97	507,018.51	2,099,899.33	4,171,521.10	0.00	0.00	0.00	0.00	9,033,015.84	12,691,496.08
3402	Fletes y maniobras	5,811,489.89	0.00	0.00	0.00	12,097.00	13,035.00	1,248,439.54	369,972.50					1,643,544.04	4,167,945.85
3404	Seguros y fianzas	5,726,708.43	0.00	730,402.67	118,099.28	10,210.19	6,667.89	144,492.27	926,922.75					1,936,795.05	3,789,913.38
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					1,070,560.00	121,034.60
3410	Servicio de vigilancia	2,400,000.00	0.00	0.00	0.00	0.00	254,866.72	0.00	269,904.80					524,771.52	1,875,228.48
3412	Otros servicios comerciales	6,594,719.00	9,461.32	14,027.07	75,107.59	260,959.78	211,379.90	697,694.52	2,588,715.05					3,857,345.23	2,737,373.77
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	0.00	0.00	0.00	0.00	6,426,433.14	4,065,762.46
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					202,221.81	706,542.19
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					349,305.27	381,004.73
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					452,519.51	793,314.49
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					1,055,748.98	1,480,038.62
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					4,366,637.57	704,862.43
3600	Gastos de difusión, información y ceremonial	92,943,179.67	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	0.00	0.00	0.00	0.00	78,379,952.45	14,563,227.22
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					20,199,104.76	7,798,195.24
	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	60,712,155.77	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					55,246,578.32	5,465,577.45
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					2,855,882.37	1,135,841.53
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					78,387.00	163,613.00
3700	Gastos de traslado	14,005,325.00	28,929.00	315,341.00	431,685.00	707,244.15	628,784.08	707,340.43	1,083,098.17	0.00	0.00	0.00	0.00	3,902,421.83	10,102,903.17
3701	Gastos de viaje	636,000.00	0.00	0.00	0.00	0.00	0.00	13,811.10	80,769.72					94,580.82	541,419.18
3702	Viáticos	6,769,230.00	14,070.00	249,620.00	280,267.00	468,704.00	382,410.00	285,585.01	525,182.00					2,205,838.01	4,563,391.99
3703	Gastos de peaje	6,600,095.00	14,859.00	65,721.00	151,418.00	238,540.15	246,374.08	407,944.32	477,146.45					1,602,003.00	4,998,092.00
4000	TRANSFERENCIAS	692,507,723.67	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	0.00	0.00	0.00	0.00	598,080,898.90	94,426,824.77
4106	CONVENIO DE COLABORACIÓN CON EL IFE	700,000.00	0.00	0.00	0.00	0.00	0.00	509,804.17	0.00	0.00	0.00	0.00	0.00	509,804.17	190,195.83
4106	Convenio de Colaboración con el IFE	700,000.00						509,804.17	0.00					509,804.17	190,195.83
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	0.00	0.00	0.00	0.00	597,571,094.73	94,236,628.94
4202	Acceso a medios	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					597,571,094.73	94,236,628.94
5000	BIENES MUEBLES	3,130,192.02	0.00	0.00	376,239.00	196,244.01	436,301.50	570,909.17	430,733.89	0.00	0.00	0.00	0.00	2,010,427.57	1,119,764.45
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	0.00	0.00	0.00	0.00	117,394.50	212,439.03
5101	Muebles y enseres	329,833.53	0.00	0.00	10,999.00	0.00	71,490.50	34,905.00	0.00					117,394.50	212,439.03
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	0.00	0.00	0.00	0.00	1,020,933.07	907,325.42
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					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					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	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					160,085.06	534,634.43
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	872,100.00	0.00
5301	Vehículos de transporte	872,100.00						484,500.00	387,600.00					872,100.00	0.00
TOTAL		1,559,595,317.52	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	0.00	0.00	0.00	0.00	1,316,812,644.28	242,782,673.24