

# REPORTE PRESUPUESTAL 2009

## AL MES DE OCTUBRE



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>680,272,823.53</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>41,078,202.22</b>	<b>13,006,046.50</b>	<b>0.00</b>	<b>0.00</b>	<b>630,130,138.42</b>	<b>50,142,685.11</b>
1100	Remuneraciones al personal del IEEM	142,078,622.25	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	9,358,920.94	9,219,963.34	0.00	0.00	127,527,692.12	14,550,930.13
1101	Dietas	26,375,000.00	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	-1,057,500.00	0.00	0.00	0.00	26,375,000.00	0.00
1102	Sueldo base	62,245,217.71	5,157,618.57	5,330,899.88	5,377,780.10	5,356,301.38	5,414,473.28	7,452,129.70	3,381,559.46	5,864,366.06	5,674,366.32	5,517,551.30	0.00	0.00	54,282,519.05	7,962,698.66
1104	Compensación	16,057,449.80	2,220,185.22	325,913.62	2,186,026.78	360,145.92	2,349,746.92	5,993,676.50	-3,353,650.83	1,385,326.14	1,189,436.02	336,077.38	0.00	0.00	12,982,883.67	3,074,566.13
1105	Gratificación	37,400,954.74	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	3,361,779.06	3,366,334.66	0.00	0.00	33,887,289.40	3,513,665.34
1200	Remuneraciones al personal de carácter transitorio	315,157,512.14	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	21,429,593.19	5,521,429.40	1,342,340.03	0.00	0.00	314,406,410.23	751,101.91
1202	Sueldos y salarios al personal temporal	314,753,738.93	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	5,495,182.20	1,308,151.23	0.00	0.00	314,094,631.42	659,107.51
1203	Compensación por servicio social	241,898.40	39,708.00	33,090.00	25,148.40	25,148.40	22,501.20	15,883.20	5,294.40	2,647.20	10,588.80	0.00	0.00	185,304.00	56,594.40	
1206	Honorarios asimilables a salarios	161,874.81	13,516.54	6,758.27	0.00	0.00	0.00	11,800.00	23,600.00	23,600.00	23,600.00	23,600.00	0.00	0.00	126,474.81	35,400.00
1300	Remuneraciones adicionales y especiales	148,365,193.05	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	23,516,389.37	1,100,287.07	0.00	0.00	116,822,064.52	31,543,128.53
1301	Prima por años de servicio burócratas	237,677.87	19,047.00	19,083.00	19,734.00	19,401.00	19,437.00	19,383.00	19,340.37	19,520.37	19,240.02	28,105.50	0.00	0.00	202,291.26	35,386.61
1305	Prima vacacional	20,521,824.26	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	3,585,226.86	-20,345.00	0.00	0.00	16,108,996.76	4,412,827.50
1306	Aguinaldo	15,459,424.31	25,490.31	13,972.31	0.00	4,666,785.90	2,286.55	0.00	11,368.25	19,608.68	205,451.04	62,723.88	0.00	0.00	5,007,686.92	10,451,737.39
1307	Compensación por servicios especiales	56,703,888.22	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	8,131,319.68	-128,111.33	0.00	0.00	45,006,860.36	4,005,860.36
1308	Aguinaldo por servicios especiales	29,850,703.50	0.00	0.00	643,216.02	131,635.59	95,094.26	12,465,023.35	9,926,863.71	6,127,833.61	-11,106.24	0.00	0.00	29,376,559.30	474,144.20	
1317	Contingencias laborales	25,591,674.89	5,191,749.29	222,870.92	346,947.01	1,278.62	177,098.12	827,975.41	282,243.63	0.00	5,209,319.16	1,169,020.26	0.00	0.00	13,208,502.42	12,163,172.47
1400	Pagos por concepto de seguridad social	65,857,065.52	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	2,682,457.97	1,325,906.98	0.00	0.00	62,665,544.36	3,191,521.16
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	0.00	3,045,983.55	1,016.45
1407	Impuesto sobre erogaciones de los servidores electorales	15,478,407.20	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	959,894.00	292,003.00	0.00	0.00	14,262,764.00	1,215,643.20
1440	Servicio de salud	15,568,121.13	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	569,613.79	352,140.09	0.00	0.00	14,914,230.76	653,890.37
1441	Sistema solidario de reparto	18,739,564.14	180,721.69	676,023.88	1,505,648.65	2,706,730.30	3,126,250.20	3,354,943.02	3,544,711.36	1,695,651.21	715,184.48	440,716.79	0.00	0.00	17,946,581.98	792,982.16
1442	Sistema de capitalización individual	5,650,893.28	21,969.77	146,294.99	492,753.76	972,788.36	932,291.26	1,035,745.78	1,063,028.30	471,011.78	157,515.45	68,348.10	0.00	0.00	5,362,747.55	288,145.73
1443	Gastos de administración	3,369,626.63	31,985.86	122,982.02	266,480.69	526,464.48	563,922.41	593,778.15	627,360.99	299,617.61	126,579.83	78,002.28	0.00	0.00	3,237,174.32	132,452.31
1444	Riesgo de trabajo	4,003,454.14	38,831.65	148,525.29	323,507.01	639,140.56	683,254.18	689,062.30	761,632.75	363,741.32	153,670.42	94,696.72	0.00	0.00	3,896,062.20	107,390.94
1500	Pago por otras prestaciones y estímulos	431,183.44	51,722.48	52,823.82	34,823.76	-2,198.42	34,480.74	33,761.84	33,549.50	34,268.18	34,399.08	34,399.08	0.00	0.00	342,030.06	89,153.38
1512	Despensa	431,183.44	51,722.48	52,823.82	34,823.76	-2,198.42	34,480.74	33,761.84	33,549.50	34,268.18	34,399.08	34,399.08	0.00	0.00	342,030.06	89,153.38
1600	Pagos derivados de convenio	8,383,247.13	0.00	0.00	0.00	651,095.89	613,269.20	6,863,280.92	108,409.98	181,749.14	-34,558.00	-16,850.00	0.00	0.00	8,366,397.13	16,850.00
1623	Gratificación por gastos de transporte	8,383,247.13	0.00	0.00	0.00	651,095.89	613,269.20	6,863,280.92	108,409.98	181,749.14	-34,558.00	-16,850.00	0.00	0.00	8,366,397.13	16,850.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>54,585,910.07</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>916,781.99</b>	<b>200,249.51</b>	<b>0.00</b>	<b>0.00</b>	<b>51,302,769.71</b>	<b>3,283,140.36</b>
2100	Materiales y útiles de administración y enseñanza	16,616,973.15	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	571,524.46	154,202.64	0.00	0.00	14,643,111.81	1,973,861.34
2101	Materiales y útiles de oficina	8,618,760.65	15,660.90	95,337.97	52,360.96	776,279.39	1,303,048.80	5,265,363.36	342,408.82	98,154.54	32,486.93	84,221.37	0.00	0.00	8,065,322.94	553,437.71
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	6,932.07	8,240.96	0.00	0.00	288,556.13	56,399.36
	Materiales y útiles para el procesamiento en equipo y bienes informáticos	6,611,027.73	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	520,154.06	56,525.31	0.00	0.00	5,857,852.40	753,175.33
2108	Material de foto, cine y grabación	942,535.08	143.97	0.00	5,495.59	8,643.95	12,936.63	154,305.38	169,027.58	16,376.59	128.60	4,480.00	0.00	0.00	371,538.29	570,996.79
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	11,822.80	735.00	0.00	0.00	59,842.05	39,852.15	
2200	Productos alimenticios	27,026,598.84	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	289,751.90	41,911.38	0.00	0.00	26,154,759.93	871,838.91
	Productos alimenticios para el personal derivado de actividades extraordinarias	27,026,598.84	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	289,751.90	41,911.38	0.00	0.00	26,154,759.93	871,838.91
2300	Herramientas, refacciones y accesorios	1,019,166.07	2,449.01	23,525.08	53,124.92	62,955.68	254,061.89	170,395.29	109,538.97	93,690.01	52,436.36	4,135.49	0.00	0.00	826,312.70	192,853.37
2302	Refacciones, accesorios y herramientas	966,966.07	2,449.01	23,525.08	26,120.92	60,255.99	253,475.89	170,267.16	109,538.97	93,690.01	52,436.36	4,135.49	0.00	0.00	795,894.88	171,071.19
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	0.00	30,417.82	21,782.18
2400	Materiales y artículos de construcción	1,593,633.42	586.87	0.00	147,035.45	37,888.60	48,253.06	23,219.01	742,623.52	472,619.06	1,660.07	0.00	0.00	0.00	1,473,885.64	119,747.78
2404	Material eléctrico y electrónico	1,567,433.42	586.87	0.00	147,035.45	37,454.30	45,565.97	22,646.98	742,096.64	472,619.06	1,660.07	0.00	0.00	0.00	1,469,665.34	97,768.08
2405	Materiales de señalización	7,000.00	0.00	0.00	0.00	434.30	2,687.09	572.03	526.88	0.00	0.00	0.00	0.00	0.00	4,220.30	2,779.70
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	0.00	0.00	0.00	19,200.00	0.00
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	1,409.20	0.00	0.00	0.00	130,112.05	47,687.95
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	1,409.20	0.00	0.00	0.00	130,112.05	47,687

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3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	16,517,874.75	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	0.00	0.00	15,012,758.30	1,505,116.45
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			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			2,763,977.17	324,968.92
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			1,112,699.00	78,895.60
3410	Servicio de vigilancia	1,857,471.52	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			1,222,871.52	634,600.00
3412	Otros servicios comerciales	6,068,372.65	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			5,611,483.32	456,889.33
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	0.00	0.00	7,297,201.94	789,146.52
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	76,399.65			312,528.06	93,005.75
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			399,818.62	92,916.10
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			591,985.50	220,664.13
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			1,447,423.01	245,267.71
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			4,545,446.75	137,292.83
3600	Gastos de difusión, información y ceremonial	87,536,501.81	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	0.00	0.00	84,538,753.94	2,997,747.87
3601	Gastos de publicidad y propaganda	27,317,300.00	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			25,262,591.38	2,054,708.62
	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	56,193,423.23	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			55,791,894.68	401,528.55
3606	Gastos de ceremonias oficiales	3,783,778.58	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			3,358,473.88	425,304.70
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	14,551.00	32,256.00			125,794.00	116,206.00
3700	Gastos de traslado	6,769,561.96	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	0.00	0.00	4,778,150.28	1,991,411.68
3701	Gastos de viaje	343,931.70	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			165,364.27	178,567.43
3702	Viáticos	3,466,121.76	14,070.00	249,620.00	280,267.00	468,704.00	382,410.00	285,585.01	525,182.00	192,378.00	82,320.00	31,150.00			2,511,686.01	954,435.75
3703	Gastos de peaje	2,959,508.50	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			2,101,100.00	858,408.50
<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>18,491,715.89</b>	<b>18,136,105.96</b>	<b>0.00</b>	<b>0.00</b>	<b>653,556,046.57</b>	<b>38,761,481.27</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	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	0.00	0.00	653,046,242.40	38,761,481.27
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
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			653,046,242.40	38,761,481.27
<b>5000</b>	<b>BIENES MUEBLES</b>	<b>2,640,525.43</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>259,452.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,280,664.32</b>	<b>359,861.11</b>
5100	Mobiliario y equipo de administración	226,603.53	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	0.00	146,611.50	79,992.03
5101	Muebles y enseres	226,603.53	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	0.00	146,611.50	79,992.03
5200	Maquinaria, equipo de comunicaciones y radio transmisión	1,541,821.90	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	0.00	0.00	1,261,952.82	279,869.08
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			31,500.00	18,000.00
5203	Equipo de foto, cine y grabación	919,911.01	0.00	0.00	365,240.00	196,244.01	253,808.00	0.00	14,056.00	0.00	0.00	0.00			829,348.01	90,563.00
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	4,830.00
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			401,104.81	166,476.08
<b>5301</b>	<b>VEHÍCULOS DE TRANSPORTE</b>	<b>872,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>484,500.00</b>	<b>387,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>872,100.00</b>	<b>0.00</b>
5301	Vehículos de transporte	872,100.00						484,500.00	387,600.00	0.00	0.00	0.00			872,100.00	0.00
<b>TOTAL</b>		<b>1,636,579,222.95</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>69,138,493.31</b>	<b>38,889,885.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1,527,601,566.45</b>	<b>108,977,656.50</b>