

Reporte Presupuestal 2010

Por el periodo del 1° de enero al 30 de noviembre de 2010

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER	
1000	SERVICIOS PERSONALES	234,320,805.27	15,089,462.99	15,237,761.62	22,477,146.86	11,952,788.70	14,742,967.33	12,994,855.59	15,487,331.71	17,564,293.62	15,328,810.39	27,391,530.56	27,882,926.37	0.00	196,149,875.74	38,170,929.53	
1100	Remuneraciones al personal del IEEM	130,185,848.76	11,557,573.77	9,763,258.35	11,644,224.33	9,834,278.66	11,818,720.23	9,974,550.85	11,651,701.10	10,220,722.50	11,660,404.89	9,932,387.10	11,804,573.36	0.00	119,762,455.14	10,423,393.62	
1102	Sueldo base	74,005,035.11	6,063,145.20	6,131,711.23	6,151,534.93	6,135,308.69	6,158,729.50	6,122,341.88	6,166,241.07	6,185,702.57	6,161,015.11	6,161,958.36	6,161,036.26	0.00	67,598,724.80	6,408,310.31	
1104	Compensación	16,319,304.44	2,240,590.92	344,000.00	2,194,036.42	408,341.69	2,353,327.72	563,767.07	2,174,422.57	703,113.85	2,073,043.21	429,805.53	2,311,531.89	0.00	15,795,980.87	523,323.57	
1105	Gratificación	39,861,509.21	3,253,837.65	3,287,547.12	3,298,652.98	3,290,628.28	3,306,723.01	3,288,441.90	3,311,037.46	3,331,906.08	3,326,346.57	3,340,623.21	3,332,005.21	0.00	36,367,749.47	3,493,759.74	
1200	Remuneraciones al personal de carácter transitorio	21,119,444.53	1,157,596.75	1,261,206.63	394,970.57	887,547.15	1,444,239.49	1,438,285.62	1,668,812.34	1,753,356.63	1,922,879.74	1,973,513.91	2,235,763.98	0.00	16,138,171.81	4,981,272.72	
1202	Sueldos y salarios al personal temporal	20,968,240.64	1,151,013.58	1,247,970.63	372,469.37	871,663.95	1,434,974.29	1,425,049.62	1,666,165.14	1,750,708.43	1,905,324.62	1,958,954.31	2,221,204.38	0.00	16,005,498.32	4,962,742.32	
1203	Compensación por servicio social	151,203.89	6,583.17	13,236.00	22,501.20	15,883.20	9,265.20	13,236.00	2,647.20	17,555.12	14,559.60	14,559.60	14,559.60	0.00	132,673.49	18,530.40	
1300	Remuneraciones adicionales y especiales	62,084,641.98	1,013,287.35	2,806,473.26	8,448,541.91	420,240.10	61,758.93	198,921.80	262,653.11	3,211,167.94	261,533.14	13,043,017.83	12,479,299.24	0.00	42,206,894.61	19,877,747.37	
1301	Prima por años de servicio burocratas	671,590.87	25,215.00	24,973.50	25,092.00	25,092.00	25,272.00	25,461.00	25,461.00	25,461.00	25,461.00	25,371.00	25,399.50	0.00	278,259.00	393,331.87	
1305	Prima vacacional	5,688,129.64	7,688.14	5,896.16	2,518,216.31	0.00	12,797.52	1,668.30	2,537.21	4,793.76	12,612.90	-607.52	2,567,663.45	0.00	3,120,466.19	776,843.75	
1306	Aginaldo	17,021,860.25	18,481.11	3,066.82	5,464,833.99	0.00	0.00	32,761.36	163,970.53	156,343.20	122,399.87	22,986.00	10,483,759.29	0.00	16,468,602.17	553,258.08	
1307	Compensación por Servicio Especiales	25,936,123.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,572,425.49	0.00	12,572,425.49	13,363,697.57		
1308	Aginaldo de temporales	2,811,365.93	0.00	11,093.50	422,399.61	0.00	23,889.41	4,003.93	9,723.76	3,044.65	10,047.00	848.05	1,798,271.97	0.00	2,283,121.88	528,244.05	
1317	Contingencias laborales	9,955,572.23	961,903.10	2,761,443.28	18,000.00	395,148.10	0.00	135,027.21	61,437.15	3,023,781.88	98,831.51	408,774.39	172,476.00	0.00	8,036,822.62	1,918,749.61	
1400	Pagos por concepto de seguridad social	19,615,609.77	1,326,393.70	1,372,211.96	1,955,010.97	776,323.71	1,383,789.60	1,348,485.90	1,409,551.05	2,257,980.89	1,463,138.30	2,321,545.06	1,242,010.79	0.00	16,856,441.93	2,759,167.84	
1403	Seguros y fianzas	1,218,103.42	0.00	0.00	367,405.84	0.00	0.00	0.00	0.00	739,412.28	-7,464.70	0.00	11,529.63	0.00	1,110,883.05	107,220.37	
1407	Impuesto sobre erogaciones de los servidores electorales	5,286,951.75	344,077.00	346,639.00	546,192.00	255,468.00	333,979.00	291,159.00	351,945.00	401,143.00	346,455.00	626,750.00	666,311.00	0.00	4,510,108.00	776,843.75	
1440	Servicio de salud	4,485,708.29	337,858.49	352,319.87	357,259.75	178,697.93	359,847.19	362,274.37	362,556.95	381,690.54	383,785.12	500,993.43	192,478.57	0.00	3,849,762.21	63,946.08	
1441	Sistema solidario de reparto	5,618,580.32	425,457.47	441,094.98	448,556.80	224,363.84	451,805.51	454,853.01	455,207.79	479,231.05	481,860.80	721,493.07	241,666.15	0.00	4,825,590.47	792,989.85	
1442	Sistema de capitalización individual	794,136.69	52,778.86	58,766.94	59,829.66	29,887.02	61,118.07	61,965.59	61,468.35	68,717.33	69,685.03	106,467.75	35,328.65	0.00	666,013.25	128,123.44	
1443	Gastos de administración	1,000,935.43	75,078.36	78,291.81	79,389.55	39,709.89	79,964.50	80,503.84	80,566.64	84,818.58	85,283.97	129,107.25	42,772.22	0.00	855,486.61	145,448.82	
1444	Riesgo de trabajo	1,211,193.87	91,143.52	95,099.36	96,377.37	48,207.03	97,075.33	97,730.09	97,806.32	102,968.11	103,533.08	156,733.56	51,924.57	0.00	1,038,598.34	172,595.53	
1500	Pago por otras prestaciones y estímulos	1,315,260.23	34,611.42	34,611.42	34,399.08	34,399.08	34,399.08	34,399.08	34,611.42	494,614.11	121,066.66	120,854.32	121,066.66	121,279.00	0.00	1,185,912.25	129,347.98
1512	Despensa	421,707.30	34,611.42	34,611.42	34,399.08	34,399.08	34,399.08	34,611.42	34,399.08	34,186.74	34,399.08	34,186.74	34,611.42	0.00	379,026.90	42,680.40	
1513	Seguro de separación individual	893,552.93	0.00	0.00	0.00	0.00	0.00	0.00	460,215.03	86,667.58	86,667.58	86,667.58	86,667.58	0.00	806,885.35	86,667.58	
2000	MATERIALES Y SUMINISTROS	18,356,921.56	0.00	43,360.51	1,941,503.28	401,531.24	625,700.04	636,194.59	228,304.69	385,705.79	288,564.49	354,422.88	498,666.36	0.00	5,403,953.87	12,952,967.69	
2100	Materiales y útiles de administración y enseñanza	6,583,151.07	0.00	9,282.90	48,383.10	371,700.00	540,918.04	193,749.49	137,840.86	103,855.35	156,234.61	251,187.16	320,455.10	0.00	2,133,606.61	4,449,544.46	
2101	Materiales y útiles de oficina	2,466,184.16	0.00	9,282.90	5,466.10	371,700.00	17,248.47	4,731.46	19,045.08	23,059.78	45,650.26	12,272.35	40,266.93	0.00	548,723.33	1,917,460.83	
2102	Material de limpieza	48,624.13	0.00	0.00	3,175.50	0.00	6,542.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,717.86	38,906.27	
2104	Material estadístico y geográfico	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	
2106	Materiales y útiles para el procesamiento en equipo y bienes	3,617,261.86	0.00	0.00	18,560.00	0.00	474,449.11	154,188.15	36,771.00	63,373.98	68,412.36	236,838.81	236,003.68	0.00	1,288,597.09	2,328,664.77	
2108	Material de foto, cine y grabación	213,680.92	0.00	0.00	236.00	0.00	28,700.10	32,819.88	61,263.78	13,416.79	0.00	0.00	2,337.99	0.00	138,774.54	74,906.38	
2109	Material de información	237,400.00	0.00	0.00	20,945.50	0.00	13,978.00	2,010.00	20,761.00	4,004.80	42,171.99	2,076.00	41,846.50	0.00	147,793.79	89,606.21	
2200	Productos alimenticios	1,214,174.72	0.00	34,077.61	128,061.44	22,235.06	46,212.76	72,362.01	63,809.41	113,791.49	67,439.47	74,667.12	114,897.94	0.00	737,554.31	476,620.41	
2201	Productos alimenticios para el personal derivado de actividades extraordinarias	1,214,174.72	0.00	34,077.61	128,061.44	22,235.06	46,212.76	72,362.01	63,809.41	113,791.49	67,439.47	74,667.12	114,897.94	0.00	737,554.31	476,620.41	
2300	Herramientas, refacciones y accesorios	1,056,875.30	0.00	0.00	32,055.35	5,933.72	9,627.04	252,950.49	25,146.42	15,086.04	64,890.41	21,908.36	10,344.52	0.00	437,942.35	618,932.95	
2302	Refacciones, accesorios y herramientas	1,049,375.30	0.00	0.00	32,055.35	5,933.72	9,627.04	252,950.49	25,146.42	15,086.04	64,890.41	21,908.36	9,646.52	0.00	437,244.35	612,130.95	
2303	Utensilios para el servicio de alimentación de personas	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	698.00	0.00	698.00	6,802.00	
2400	Materiales y artículos de construcción	957,200.50	0.00	0.00	0.00	1,662.46	1,735.40	69,003.74	0.00	150,499.71	0.00	0.00	0.00	0.00	222,901.31	734,299.19	
2404	Material eléctrico y electrónico	879,240.50	0.00	0.00	0.00	1,662.46	0.00	69,003.74	0.00	150,499.71	0.00	0.00	0.00	0.00	221,165.91	658,074.59	
2405	Materiales de señalización	74,210.00	0.00	0.00	0.00	0.00	1,735.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,735.40	72,474.60	
2406	Plantas de ornato	3,750.00	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	3,750.00	
2500	Productos químicos, farmacéuticos y de laboratorio	327,426.90	0.00	0.00	30,463.81	0.00	27,206.80	0.00	0.00	2,473.20	0.00	0.00	43,847.50	0.00	103,991.31	223,435.59	
2503	Medicinas y productos farmacéuticos	327,426.90	0.00	0.00	30,463.81	0.00	27,206.80	0.00	0.00	2,473.20	0.00	0.00	43,847.50	0.00	103,991.31	223,435.59	
2600	Combustibles y lubricantes y aditivos	2,999,999.67	0.00	0.00	1,699,873.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699,873.78	1,300,125.89	
2601	Combustibles, lubricantes y aditivos	2,999,999.67	0.00	0.00	1,699,873.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,699,873.78	1,300,125.89	
2700	Prendas de protección personal	5,071,803.40	0.00	0.00	2,665.80	0.00	0.00	48,128.86	1,508.00	0.00	0.00	6,660.24	9,121.30	0.00	68,084.20	5,003,719.20	
2702	Prendas de protección personal	5,071,803															

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CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
3301	Asesorías por convenios o acuerdos	13,876,603.87	26,763.62	414,061.81	683,759.43	209,160.53	248,319.27	570,759.72	300,320.63	722,286.32	715,386.07	534,117.28	777,354.11		5,202,288.79	8,674,315.08
3302	Servicios informáticos	2,761,232.09	0.00	0.00	0.00	30,999.99	578,927.44	148,500.00	0.00	0.00	0.00	316,349.97	8,954.94		1,083,732.34	1,677,499.75
3304	Capacitación a estructuras paritarias	14,980,000.00	1,118,000.00	1,108,500.00	1,127,500.00	1,118,000.00	1,120,000.00	1,120,000.00	1,120,000.00	1,180,000.00	1,120,000.00	1,140,529.98	2,358,220.02		13,630,750.00	1,349,250.00
3307	Capacitación	200,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	180,100.00
3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	8,060,109.37	8,268.52	34,365.37	2,610,554.59	253,498.60	252,012.44	281,715.68	399,873.12	852,378.46	369,052.59	275,560.43	300,172.79	0.00	5,637,452.59	2,422,656.78
3402	Fletes y Maniobras	350,000.00	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	350,000.00
3403	Servicios Bancarios	140,000.00	0.00	13,194.52	10,305.20	15,739.80	7,558.18	7,746.24	8,489.48	14,871.20	9,870.44	14,179.84	13,204.28		115,159.18	24,840.82
3404	Seguros y fianzas	3,409,701.94	0.00	11,303.37	1,799,029.79	-9,844.29	-27,306.85	-594.16	152,113.05	586,903.47	98,375.47	4,500.00	4,500.00		2,618,979.85	790,722.09
3407	Otros impuestos y derechos	1,094,132.45	0.00	18,136.00	792,276.00	18,981.00	19,488.00	25,732.00	2,296.00	13,489.00	16,685.00	15,498.00	26,235.00		948,816.00	145,316.45
3410	Servicio de vigilancia	2,173,927.82	0.00	0.00	0.00	194,764.00	194,764.00	194,764.00	194,764.00	194,764.00	194,764.00	194,764.00	194,764.00		1,558,112.00	615,815.82
3412	Otros servicios comerciales	892,347.16	8,268.52	-8,268.52	8,943.60	33,858.09	57,509.11	54,067.60	42,210.59	42,350.79	49,357.68	46,618.59	61,469.51		396,385.56	495,961.60
3500	Servicios de mantenimiento, reparación e instalación	10,557,338.02	0.00	75,069.04	180,299.75	199,326.36	365,370.08	214,712.50	419,079.61	369,985.69	191,516.52	205,284.67	445,307.96	0.00	2,665,952.18	7,891,385.84
3501	Reparación y mantenimiento de mobiliario y equipo	2,047,852.40	0.00	1,682.00	67,406.12	68,536.20	37,797.20	97,342.45	106,062.31	89,716.40	64,959.92	78,661.01	206,846.54		819,010.15	1,228,842.25
3502	Reparación y mantenimiento de bienes informáticos	1,006,790.76	0.00	0.00	0.00	10,547.88	259,935.20	0.00	0.00	121,944.08	12,994.23	38,561.24	41,885.28		485,867.91	520,922.85
3504	Reparación y mantenimiento de inmuebles	1,987,486.00	0.00	2,144.05	0.00	0.00	5,052.96	24,800.00	0.00	41,893.40	45,913.39	1,044.00	34,836.80		155,684.60	1,831,801.40
3506	Reparación y mantenimiento de vehículos terrestres	1,503,090.11	0.00	71,242.99	112,893.63	120,242.28	62,584.72	84,232.67	82,110.30	116,431.81	67,648.98	87,018.42	112,024.58		916,430.38	586,659.73
3508	Adecuaciones de locales, almacenes, bodegas y edificios	4,012,118.75	0.00	0.00	0.00	0.00	0.00	8,337.38	230,907.00	0.00	0.00	0.00	49,714.76		288,959.14	3,723,159.61
3600	Gastos de difusión, información y ceremonial	11,489,755.22	0.00	61,099.59	176,090.07	150,614.01	386,869.58	355,857.15	368,891.52	310,876.36	654,182.39	603,157.15	1,203,104.55	0.00	4,270,742.37	7,199,012.85
3601	Gastos de publicidad y propaganda	6,869,254.62	0.00	46,858.59	92,071.01	61,702.65	204,192.97	244,081.12	277,547.35	80,504.00	438,027.99	421,950.68	204,630.95		2,071,567.31	4,797,687.31
3602	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	1,506,950.60	0.00	0.00	0.00	0.00	92,680.00	43,500.00	21,300.00	92,544.80	67,148.34	70,748.40	175,193.58		563,115.12	943,835.48
3606	Gastos de ceremonias oficiales	2,893,950.00	0.00	14,241.00	67,215.06	81,563.36	82,263.61	60,855.03	60,184.17	130,504.56	106,105.06	103,325.07	815,800.02		1,522,056.94	1,371,893.06
3607	Cuotas y suscripciones	199,600.00	0.00	0.00	16,804.00	7,348.00	7,733.00	7,421.00	9,860.00	7,323.00	42,901.00	7,133.00	7,480.00		114,003.00	85,597.00
3700	Gastos de traslado	5,782,082.05	0.00	26,554.88	42,202.00	61,615.86	88,406.31	59,628.44	68,268.35	62,872.79	106,356.46	113,575.00	172,750.00	0.00	802,230.09	4,979,851.96
3701	Gastos de viaje	645,021.05	0.00	9,674.88	0.00	22,194.86	17,902.31	32,827.44	47,589.35	10,044.79	14,343.46	4,545.00	0.00		159,122.09	485,898.96
3702	Vialíticos	2,645,641.00	0.00	490.00	7,210.00	30,870.00	18,690.00	7,100.00	3,890.00	15,890.00	53,900.00	59,990.00	122,570.00		320,600.00	2,325,041.00
3703	Gastos de peaje	2,491,420.00	0.00	16,390.00	34,992.00	8,551.00	51,814.00	19,701.00	16,789.00	36,938.00	38,113.00	49,040.00	50,180.00		322,508.00	2,168,912.00
4000	TRANSFERENCIAS	227,446,382.64	14,613,058.43	23,294,671.91	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	0.00	208,492,516.87	18,953,865.77
4200	Prerrogativas a Partidos Políticos	227,446,382.64	14,613,058.43	23,294,671.91	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	0.00	208,492,516.87	18,953,865.77
4207	Financiamiento público a partidos políticos	227,446,382.64	14,613,058.43	23,294,671.91	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17	18,953,865.17		208,492,516.87	18,953,865.77
5000	BIENES MUEBLES	5,183,083.82	0.00	0.00	26,207.00	46,000.00	0.00	0.00	0.00	0.00	374,843.51	627,156.81	349,810.00	0.00	1,424,017.32	3,759,066.50
5100	Mobiliario y equipo de administración	1,364,000.00	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	1,364,000.00
5101	Muebles y enseres	1,364,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	1,364,000.00
5200	Maquinaria, equipo de comunicaciones y radio transmisión	3,449,083.82	0.00	0.00	26,207.00	46,000.00	0.00	0.00	0.00	0.00	18,843.51	627,156.81	349,810.00	0.00	1,068,017.32	2,381,066.50
5205	Bienes informáticos	3,422,083.82	0.00	0.00	26,207.00	46,000.00	0.00	0.00	0.00	0.00	8,435.52	618,342.10	349,810.00		1,048,794.62	2,373,289.20
5207	Herramientas y Equipo	27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,407.99	8,814.71	0.00		19,222.70	7,777.30
5300	Equipo de Transporte	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,000.00	0.00	0.00	0.00	356,000.00	14,000.00
5301	Equipo de Transporte	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,000.00	0.00	0.00		356,000.00	14,000.00
	TOTAL	567,312,685.29	30,855,553.56	40,420,098.89	49,632,372.59	33,977,920.71	38,181,368.00	36,097,432.67	38,439,056.11	41,635,767.43	39,333,475.25	51,596,400.33	54,162,512.76	0.00	454,331,958.30	112,960,726.99