

Reporte Presupuestal 2010

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

CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
1000	SERVICIOS PERSONALES	209,401,162.34	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	0.00	0.00	0.00	140,875,418.81	68,525,743.53
1100	Remuneraciones al personal del IEEM	138,053,472.51	11,557,573.77	9,763,258.35	11,644,224.33	9,834,278.66	11,818,780.23	9,974,550.85	11,651,701.10	10,220,722.50	11,560,404.89	0.00	0.00	0.00	98,025,494.68	40,027,977.83
1102	Sueldo base	71,078,481.52	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				55,275,730.18	15,802,751.34
1104	Compensación	20,158,480.53	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				13,054,643.45	7,103,837.08
1105	Gratificación	46,816,510.46	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				29,695,121.05	17,121,389.41
1200	Remuneraciones al personal de carácter transitorio	12,453,530.63	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	1,753,355.63	1,922,879.74	0.00	0.00	0.00	11,928,893.92	524,636.71
1202	Sueldos y salarios al personal temporal	12,003,530.63	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				11,825,339.63	178,191.00
1203	Compensación por servicio social	450,000.00	6,583.17	13,236.00	22,501.20	15,883.20	9,265.20	13,236.00	2,647.20	2,647.20	17,555.12				103,554.29	346,445.71
1300	Remuneraciones adicionales y especiales	36,857,452.08	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	0.00	0.00	0.00	16,684,577.54	20,172,874.54
1301	Prima por años de servicio burócratas	791,083.44	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				227,488.50	563,594.94
1305	Prima vacacional	9,273,735.42	7,688.14	5,896.16	2,518,216.31	0.00	12,797.52	1,668.30	2,060.67	2,537.21	4,793.76				2,555,658.07	6,718,077.35
1306	Aguinaldo	18,574,540.54	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				5,961,856.88	12,612,683.66
1308	Aguinaldo de temporales	707,077.41	0.00	11,093.50	422,399.61	0.00	23,689.41	4,003.93	9,273.76	3,044.65	10,047.00				484,001.86	223,075.55
1317	Contingencias laborales	7,511,015.27	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				7,455,572.23	55,443.04
1400	Pagos por concepto de seguridad social	19,495,664.64	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	0.00	0.00	0.00	13,292,886.08	6,202,778.56
1403	Seguros y fianzas	1,785,000.00	0.00	0.00	367,405.84	0.00	0.00	0.00	0.00	739,412.28	-7,464.70				1,099,353.42	685,646.58
1407	Impuesto sobre erogaciones de los servidores electorales	5,229,604.08	344,077.00	346,639.00	546,192.00	255,458.00	333,979.00	291,159.00	351,945.00	401,143.00	346,455.00				3,217,047.00	2,012,557.08
1440	Servicio de salud	4,011,769.44	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				3,076,290.21	935,479.23
1441	Sistema solidario de reparto	5,036,999.40	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				3,862,431.25	1,174,568.15
1442	Sistema de capitalización individual	1,649,283.00	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				524,216.85	1,125,066.15
1443	Gastos de administración	891,504.36	75,078.36	78,291.81	79,389.55	79,389.55	79,964.50	80,503.84	80,566.64	84,818.58	85,283.97				683,607.14	207,897.22
1444	Riesgo de trabajo	891,504.36	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				829,940.21	61,564.15
1500	Pago por otras prestaciones y estímulos	2,541,042.48	34,611.42	34,611.42	34,399.08	34,399.08	34,399.08	34,611.42	494,614.11	121,066.66	120,854.32	0.00	0.00	0.00	943,566.59	1,597,475.89
1512	Despensa	491,294.16	34,611.42	34,611.42	34,399.08	34,399.08	34,399.08	34,611.42	34,399.08	34,399.08	34,186.74				310,016.40	181,277.76
1513	Seguro de separación individual	2,049,748.32	0.00	0.00	0.00	0.00	0.00	0.00	460,215.03	86,667.58	86,667.58				633,550.19	1,416,198.13
2000	MATERIALES Y SUMINISTROS	11,582,619.37	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	0.00	0.00	0.00	4,550,864.63	7,031,754.74
2100	Materiales y útiles de administración y enseñanza	6,606,905.07	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	0.00	0.00	0.00	1,561,964.35	5,044,940.72
2101	Materiales y útiles de oficina	2,481,184.16	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				496,184.05	1,985,000.11
2102	Material de limpieza	51,924.13	0.00	0.00	3,175.50	0.00	6,542.36	0.00	0.00	0.00	0.00				9,717.86	42,206.27
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
2106	Materiales y útiles para el procesamiento en equipo y bienes	3,625,261.86	0.00	0.00	18,560.00	0.00	474,449.11	154,188.15	36,771.00	63,373.98	68,412.36				815,754.60	2,809,507.26
2108	Material de foto, cine y grabación	208,434.92	0.00	0.00	236.00	0.00	28,700.10	32,819.88	61,263.78	13,416.79	0.00				136,436.55	71,998.37
2109	Material de información	240,100.00	0.00	0.00	20,945.50	0.00	13,978.00	2,010.00	20,761.00	4,004.80	42,171.99				103,871.29	136,228.71
2200	Productos alimenticios	998,343.03	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	0.00	0.00	0.00	547,989.25	450,353.78
2201	Productos alimenticios para el personal derivado de actividades extraordinarias	998,343.03	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				547,989.25	450,353.78
2300	Herramientas, refacciones y accesorios	1,094,662.90	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	0.00	0.00	0.00	405,689.47	688,973.43
2302	Refacciones, accesorios y herramientas	1,087,162.90	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				405,689.47	681,473.43
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	7,500.00
2400	Materiales y artículos de construcción	554,880.00	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	331,978.69
2404	Material eléctrico y electrónico	544,420.00	0.00	0.00	0.00	1,662.46	0.00	69,003.74	0.00	150,499.71	0.00				221,165.91	323,254.09
2405	Materiales de señalización	6,710.00	0.00	0.00	0.00	0.00	1,735.40	0.00	0.00	0.00	0.00				1,735.40	4,974.60
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	3,750.00
2500	Productos químicos, farmacéuticos y de laboratorio	327,926.90	0.00	0.00	30,463.81	0.00	27,206.80	0.00	0.00	2,473.20	0.00	0.00	0.00	0.00	60,143.81	267,783.09
2503	Medicinas y productos farmacéuticos	327,926.90	0.00	0.00	30,463.81	0.00	27,206.80	0.00	0.00	2,473.20	0.00				60,143.81	267,783.09
2600	Combustibles y lubricantes y aditivos	1,699,999.67	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	125.89
2601	Combustibles, lubricantes y aditivos	1,699,999.67	0.00	0.00	1,699,873.78	0.00	0.00	0.00	0.00	0.00	0.00				1,699,873.78	125.89
2700	Prendas de protección personal	153,611.80	0.00	0.00	2,665.80	0.00	0.00	48,128.86	1,508.00	0.00	0.00	0.00	0.00	0.00	52,302.66	101,309.14
2702	Prendas de protección personal	153,611.80	0.00	0.00	2,665.80	0.00	0.00	48,128.86	1,508.00	0.00	0.00				52,302.66	101,309.14
2800	Materiales y artículos para la seguridad	146,290.00	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	146,290.00
2803	Artículos para la extinción de incendios	146,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	146,290.00
3000	SERVICIOS GENERALES	60,571,422.66	1,153,032.14	1,844,304.85	6,233,650.28	2,623,735.60	3,858,835.46	3,512,517.32	3,769,554.54	4,731,902.85	4,387,391.69	0.00	0.00	0.00	32,114,924.73	28,456,497.93
3100	Servicios básicos	11,149,271.38	0.00	124,654.16	1,200,793.55	521,205.25	739,615.34	761,343.83	1,093,121.31	722,813.23	1,060,667.66	0.00	0.00	0.00	6,224,214.33	4,925,057.05
3101	Servicio postal															

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CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	POR EJERCER
3200	Servicios de arrendamiento	2,868,000.00	0.00	0.00	212,450.89	79,315.00	79,315.00	0.00	0.00	510,690.00	170,230.00	0.00	0.00	0.00	1,052,000.89	1,815,999.11
3201	Arrendamiento de edificios y locales	2,868,000.00	0.00	0.00	212,450.89	79,315.00	79,315.00	0.00	0.00	510,690.00	170,230.00	0.00	0.00	0.00	1,052,000.89	1,815,999.11
3300	Servicio de asesoría, consultoría, informáticos, estudios e investigaciones	23,133,646.00	1,144,763.62	1,522,561.81	1,811,259.43	1,358,160.52	1,947,246.71	1,839,259.72	1,420,320.63	1,902,286.32	1,835,386.07	0.00	0.00	0.00	14,781,244.83	8,352,401.17
3301	Asesorías por convenios o acuerdos	6,931,346.00	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	0.00	0.00	0.00	3,890,817.40	3,040,528.60
3302	Servicios informáticos	1,462,200.00	0.00	0.00	0.00	30,999.99	578,927.44	148,500.00	0.00	0.00	0.00	0.00	0.00	0.00	758,427.43	703,772.57
3304	Capacitación a estructuras partidarias	14,560,000.00	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	0.00	0.00	0.00	10,132,000.00	4,428,000.00
3307	Capacitación	180,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,100.00
3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	7,635,109.37	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	0.00	0.00	0.00	5,061,719.37	2,573,390.00
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	0.00	0.00	0.00	87,775.06	52,224.94
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	0.00	0.00	0.00	2,609,979.85	799,722.09
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	0.00	0.00	0.00	907,083.00	187,049.45
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	0.00	0.00	0.00	1,168,584.00	1,005,343.82
3412	Otros servicios comerciales	817,347.16	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	0.00	0.00	0.00	288,297.46	529,049.70
3500	Servicios de mantenimiento, reparación e instalación	5,685,874.11	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	0.00	0.00	0.00	2,015,359.55	3,670,514.56
3501	Reparación y mantenimiento de mobiliario y equipo	1,836,542.00	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	0.00	0.00	0.00	533,502.60	1,303,039.40
3502	Reparación y mantenimiento de bienes informáticos	1,056,900.00	0.00	0.00	0.00	10,547.88	259,935.20	0.00	0.00	121,944.08	12,994.23	0.00	0.00	0.00	405,421.39	651,478.61
3504	Reparación y mantenimiento de inmuebles	712,486.00	0.00	2,144.05	0.00	0.00	5,052.96	24,800.00	0.00	41,893.40	45,913.39	0.00	0.00	0.00	119,803.80	592,682.20
3506	Reparación y mantenimiento de vehículos terrestres	1,506,190.11	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	0.00	0.00	0.00	717,387.38	788,802.73
3508	Adecuaciones de locales, almacenes, bodegas y edificios	573,756.00	0.00	0.00	0.00	0.00	0.00	8,337.38	230,907.00	0.00	0.00	0.00	0.00	0.00	239,244.38	334,511.62
3600	Gastos de difusión, información y ceremonial	6,819,568.60	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	0.00	0.00	0.00	2,464,480.67	4,355,087.93
3601	Gastos de publicidad y propaganda	3,055,568.00	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	0.00	0.00	0.00	1,444,985.68	1,610,582.32
3602	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	1,177,450.60	0.00	0.00	0.00	0.00	92,680.00	43,500.00	21,300.00	92,544.80	67,148.34	0.00	0.00	0.00	317,173.14	860,277.46
3606	Gastos de ceremonias oficiales	2,386,950.00	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	0.00	0.00	0.00	602,931.85	1,784,018.15
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	0.00	0.00	0.00	99,390.00	100,210.00
3700	Gastos de traslado	3,279,953.20	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	0.00	0.00	0.00	515,905.09	2,764,048.11
3701	Gastos de viaje	697,445.20	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	0.00	0.00	0.00	154,577.09	542,868.11
3702	Viáticos	1,372,310.00	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	0.00	0.00	0.00	138,040.00	1,234,270.00
3703	Gastos de peaje	1,210,198.00	0.00	16,390.00	34,992.00	8,551.00	8,551.00	19,701.00	16,789.00	36,938.00	38,113.00	0.00	0.00	0.00	223,288.00	986,910.00
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	0.00	0.00	0.00	170,584,786.53	56,861,596.11
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	0.00	0.00	0.00	170,584,786.53	56,861,596.11
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	0.00	0.00	0.00	170,584,786.53	56,861,596.11
5000	BIENES MUEBLES	2,274,500.00	0.00	0.00	26,207.00	46,000.00	0.00	0.00	0.00	0.00	374,843.51	0.00	0.00	0.00	447,050.51	1,827,449.49
5100	Mobiliario y equipo de administración	12,500.00	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	12,500.00
5101	Muebles y enseres	12,500.00	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	12,500.00
5200	Maquinaria, equipo de comunicaciones y radio transmisión	1,892,000.00	0.00	0.00	26,207.00	46,000.00	0.00	0.00	0.00	0.00	18,843.51	0.00	0.00	0.00	91,050.51	1,800,949.49
5205	Bienes informáticos	1,865,000.00	0.00	0.00	26,207.00	46,000.00	0.00	0.00	0.00	0.00	8,435.52	0.00	0.00	0.00	80,642.52	1,784,357.48
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	0.00	0.00	0.00	10,407.99	16,592.01
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	0.00	356,000.00	14,000.00
	TOTAL	511,276,087.01	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	0.00	0.00	0.00	348,573,045.21	162,703,041.80