

## Presupuesto IU 2009 Grado de ejecución

|  | Presupuestado       | Mensual           | Ejecutado           | Variacion          | Variacion %    |
|--|---------------------|-------------------|---------------------|--------------------|----------------|
| <b>INGRESOS</b>                                  | <b>2.648.906,31</b> | <b>220.742,19</b> | <b>2.095.684,30</b> | <b>-553.222,01</b> | <b>-20,88</b>  |
| <b>1. Ministerio de Interior</b>                 | <b>1.895.703,60</b> | <b>157.975,30</b> | <b>1.890.970,20</b> | <b>-4.733,40</b>   | <b>-0,25</b>   |
| - LFPP   | 1.803.123,60        | 150.260,30        | 1.805.041,44        | 1.917,84           | 0,11           |
| - Subvención gastos seguridad                    | 92.580,00           | 7.715,00          | 85.928,76           | -6.651,24          | -7,18          |
| <b>2. G.P.Congreso( Salarios y aportaciones)</b> | <b>154.071,00</b>   | <b>12.839,25</b>  | <b>181.027,10</b>   | <b>26.956,10</b>   | <b>17,50</b>   |
| <b>3. Cuotas</b>                                 | <b>579.816,00</b>   | <b>48.318,00</b>  | <b>23.687,00</b>    | <b>-556.129,00</b> | <b>-95,91</b>  |
| <b>4. Otros Ingresos y Donaciones</b>            | <b>19.315,71</b>    | <b>1.610,51</b>   | <b>0,00</b>         | <b>19.326,08</b>   | <b>-100,00</b> |

|  | 2.648.906,31      | 220.742,19       | 2.120.270,94      | -528.635,37        | -19,96        |
|--|-------------------|------------------|-------------------|--------------------|---------------|
| <b>GASTOS</b>                                |                   |                  |                   |                    |               |
| <b>1. Gastos de personal</b>                 | <b>818.029,61</b> | <b>68.169,13</b> | <b>864.917,30</b> | <b>46.887,69</b>   | <b>5,73</b>   |
| - Sueldos y salarios                         | 609.561,22        | 50.796,77        | 636.972,04        | 27.410,82          | 4,50          |
| - Seguridad Social                           | 208.468,39        | 17.372,37        | 227.945,26        | 19.476,87          | 9,34          |
| <b>2. Gastos generales de funcionamiento</b> | <b>357.810,81</b> | <b>29.817,57</b> | <b>370.832,79</b> | <b>13.021,98</b>   | <b>3,64</b>   |
| - Gastos fijos                               | 72.002,73         | 6.000,23         | 80.549,30         | 8.546,57           | 11,87         |
| - Gastos semifijos                           | 225.808,08        | 18.817,34        | 251.913,83        | 26.105,75          | 11,56         |
| - Gastos variables                           | 60.000,00         | 5.000,00         | 38.369,66         | -21.630,34         | -36,05        |
| <b>3. Deuda bancaria</b>                     | <b>783.126,12</b> | <b>65.260,51</b> | <b>373.606,06</b> | <b>-409.520,06</b> | <b>-52,29</b> |
| <b>4. Deuda comercial</b>                    | <b>394.050,60</b> | <b>32.837,55</b> | <b>348.639,38</b> | <b>-45.411,22</b>  | <b>-11,52</b> |
| <b>5. Subvenciones Internas</b>              | <b>254.400,00</b> | <b>21.200,00</b> | <b>104.762,22</b> | <b>-149.637,78</b> | <b>-58,82</b> |
| - Federaciones                               | 114.000,00        | 9.500,00         | 9.500,00          | -104.500,00        | -91,67        |
| - Partidos                                   | 140.400,00        | 11.700,00        | 95.262,22         | -45.137,78         | -32,15        |
| <b>6, Gastos Extraordinarios</b>             | <b>15.000,00</b>  | <b>1.250,00</b>  | <b>52.789,65</b>  | <b>37.789,65</b>   | <b>251,93</b> |
| - Campaña Galicia                            | 10.000,00         | 833,33           | 40.587,57         | 30.587,57          | 305,88        |
| - Otros                                      | 5.000,00          | 416,67           | 12.202,08         | 7.202,08           | 144,04        |
| <b>7.Aportacion 1% Solidaridad</b>           | <b>26.489,06</b>  | <b>2.207,42</b>  | <b>4.723,54</b>   | <b>-21.765,52</b>  | <b>-82,17</b> |