

REPORTES PRESUPUESTAL 2008

AL MES DE DICIEMBRE



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	EJERCIDO	POR EJERCER
1000	SERVICIOS PERSONALES	400,180,737.41	9,114,689.90	11,880,115.46	18,640,450.73	13,732,985.69	12,447,367.83	10,690,672.27	16,556,163.23	12,180,252.71	12,696,200.05	22,461,208.81	20,564,788.20	190,584,265.30	209,596,472.11
1100	Remuneraciones al personal del IEEM	152,750,598.47	8,104,873.71	10,474,983.61	18,972,362.94	8,265,163.45	10,667,066.75	8,731,420.46	10,516,656.01	8,652,711.72	10,346,225.24	8,686,311.72	10,763,521.77	115,716,353.82	37,034,244.65
1101	Dietas	10,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,875,000.00
1102	Sueldo base	60,853,399.86	4,815,918.10	5,128,892.79	5,487,510.49	4,555,716.62	4,980,620.30	4,981,610.35	4,939,080.19	4,921,121.00	4,798,144.49	4,777,255.55	4,931,637.06	59,322,519.41	1,530,880.45
1104	Compensación	36,614,695.68	2,666,000.00	2,149,432.48	2,146,432.48	2,822,000.00	2,300,891.09	2,800,000.00	2,101,607.37	2,89,248.44	2,194,007.42	407,846.12	2,256,292.47	15,121,350.69	21,493,344.99
1105	Gratificación	44,407,502.93	3,222,955.61	3,196,660.34	3,338,419.97	3,442,448.83	3,385,555.36	3,469,810.11	3,401,668.35	3,442,322.68	3,354,073.33	3,501,210.05	3,575,591.74	41,272,483.72	3,135,019.21
1200	Remuneraciones al personal de carácter transitorio	116,271,582.00	13,516.54	103,521.25	86,087.84	1,061,147.81	578,686.06	672,287.68	666,847.43	755,070.26	840,553.90	1,053,566.31	1,127,001.56	8,094,209.30	108,177,372.70
1202	Sueldos y salarios al personal temporal	115,557,383.52	0.00	0.00	22,262.50	1,007,908.27	526,785.42	621,274.85	607,274.83	688,609.72	803,212.56	1,019,412.06	1,081,056.82	7,450,722.85	108,106,660.67
1203	Compensación por servicio social	525,000.00	0.00	90,004.71	50,308.80	39,723.00	38,384.10	37,496.19	46,056.06	52,943.00	23,824.80	20,637.71	32,428.20	475,730.18	49,269.82
1206	Honorarios asimilables a salarios	189,198.48	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	167,756.27	21,442.21
1300	Remuneraciones adicionales y especiales	81,544,915.28	58,103.26	259,309.81	6,514,535.87	2,488,005.70	23,063.54	159,540.08	3,081,208.69	1,549,127.35	291,188.11	11,253,518.59	12,199,926.51	49,656,616.52	31,888,298.76
1301	Prima por años de servicio burocratas	619,569.60	19,735.00	19,981.00	21,758.50	22,165.00	20,351.50	20,446.00	20,356.00	20,233.00	20,233.00	19,696.93	19,319.79	243,286.72	376,282.88
1305	Prima vacacional	12,406,276.35	0.00	4,156.76	2,054,022.01	3,529.58	4,563.97	0.00	159.16	37,531.67	41,053.24	31,626.84	39,872.52	4,321,812.75	8,094,463.60
1306	Aguinaldo	17,850,697.21	0.00	9,960.29	4,438,755.36	8,468.63	7,276.01	8,655.17	11,022.15	145,902.47	200,647.64	132,827.43	7,860,238.66	12,966,760.95	4,993,936.26
1307	Compensación por servicios especiales	17,519,903.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,267,997.37	13,516.54	18,794,160.84	-1,274,257.69
1308	Aguinaldo de temporales	19,397,363.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,254.23	-22,550.02	1,373,167.01	18,017,482.71	
1317	Contingencias laborales	13,751,105.04	38,368.26	225,211.76	0.00	2,453,841.49	0.00	130,438.91	3,049,671.38	1,345,460.21	0.00	1,823,920.04	2,893,811.99	11,960,724.04	1,790,381.00
1400	Pagos por concepto de seguridad social	42,233,101.26	903,615.06	1,004,926.95	1,022,110.12	1,866,291.43	1,126,598.86	1,075,501.76	2,241,958.08	1,173,109.70	1,168,332.78	1,414,027.77	1,506,232.24	16,539,502.94	25,693,598.32
1403	Seguros y fianzas	5,626,520.46	0.00	71,813.00	73,962.44	742,806.71	0.00	0.00	1,020,566.07	10,237.76	0.00	0.00	0.00	1,919,395.98	3,707,134.48
1407	Impuesto sobre erogaciones de los servidores electorales	10,150,240.93	546,664.00	210,482.03	164,112.97	315,238.00	283,019.00	240,379.00	383,379.00	323,124.00	329,900.00	536,106.00	598,744.00	4,562,402.00	5,587,838.93
1440	Servicio de salud	4,499,609.25	123,738.25	250,541.30	270,476.81	277,345.35	290,688.78	287,651.53	288,739.80	289,446.11	288,790.00	302,073.27	312,200.52	3,462,835.75	5,036,773.50
1441	Sistema solidario de reparto	10,672,087.17	155,358.44	314,565.18	339,595.65	348,968.96	364,972.33	361,159.39	362,319.21	363,412.55	362,525.78	379,266.68	391,981.78	4,343,763.22	6,328,323.95
1442	Sistema de capitalización individual	3,498,594.91	16,975.46	34,248.73	40,887.41	44,587.60	44,899.19	44,787.04	44,739.07	44,481.38	45,106.82	47,961.25	49,702.66	547,386.63	2,951,208.28
1443	Gastos de administración	1,893,024.27	27,497.07	55,675.46	60,105.80	61,764.73	64,597.25	63,922.31	64,127.61	64,321.13	64,164.15	67,127.14	69,377.63	769,515.78	1,123,508.49
1444	Riesgo de trabajo	1,893,024.27	33,381.84	67,601.25	72,969.04	74,983.08	78,421.81	77,602.49	77,851.81	78,086.77	78,996.23	81,493.43	84,225.65	934,213.58	958,810.69
1500	Pago por otras prestaciones y estímulos	2,810,540.40	34,581.33	37,371.84	45,353.96	52,377.30	51,952.62	51,922.29	49,893.02	50,233.68	49,900.02	53,784.42	50,106.12	577,582.72	2,232,957.68
1512	Despensa	2,810,540.40	34,581.33	37,371.84	45,353.96	52,377.30	51,952.62	51,922.29	49,893.02	50,233.68	49,900.02	53,784.42	50,106.12	577,582.72	2,232,957.68
1600	Pagos derivados de convenio	4,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,570,000.00
1623	Gratificación por gastos de transporte	4,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,570,000.00
2000	MATERIALES Y SUMINISTROS	35,230,711.01	3,670.00	80,853.24	201,470.71	64,838.39	48,780.34	146,544.43	522,132.34	164,933.60	437,525.70	354,410.07	2,564,019.29	13,177,451.72	22,053,259.29
2100	Materiales y útiles de administración y enseñanza	23,426,333.03	1,710.00	2,056.23	61,226.21	27,779.06	9,314.40	34,284.68	335,842.14	98,906.11	314,320.63	232,577.70	169,735.77	8,321,564.63	15,104,768.40
2101	Materiales y útiles de oficina	12,640,068.46	0.00	2,056.23	11,829.80	2,351.91	9,229.40	16,128.08	12,072.50	62,401.31	83,961.93	53,048.12	41,770.75	2,616,841.67	10,023,226.79
2102	Material de limpieza	1,044,614.49	0.00	0.00	0.00	25,301.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399,700.46	644,914.03
2106	Materiales y útiles para el procesamiento en equipo y bienes informáticos	7,125,866.79	0.00	0.00	15,634.25	0.00	0.00	16,894.60	314,604.04	200.00	222,606.90	151,453.50	126,410.02	4,878,672.93	2,247,193.86
2108	Material de foto, cine y grabación	2,456,773.29	0.00	2,509.91	0.00	0.00	0.00	0.00	3,799.60	32,939.80	3,371.80	2,782.08	0.00	346,505.32	2,110,267.97
2109	Material de información	159,010.00	1,710.00	31,252.25	126.00	84.00	1,262.00	5,366.00	3,365.00	4,380.00	25,294.00	1,555.00	79,844.25	79,185.75	
2200	Productos alimenticios	2,620,680.00	1,960.00	76,757.03	26,863.75	19,971.00	37,011.74	55,453.05	54,668.03	22,274.44	32,345.86	79,048.48	120,333.77	671,390.26	1,949,289.74
2201	Productos alimenticios para el personal derivado de actividades extraordinarias	2,620,680.00	1,960.00	76,757.03	26,863.75	19,971.00	37,011.74	55,453.05	54,668.03	22,274.44	32,345.86	79,048.48	120,333.77	671,390.26	1,949,289.74
2300	Herramientas, refacciones y accesorios	1,397,605.51	0.00	2,039.98	45,647.12	14,070.61	905.00	14,875.58	131,622.17	42,212.05	14,391.78	32,663.95	116,096.20	548,300.05	849,305.46
2302	Refacciones, accesorios y herramientas	1,035,205.51	0.00	2,039.98	45,647.12	14,070.61	905.00	14,747.49	131,622.17	35,108.25	6,718.09	32,663.95	116,096.20	479,064.72	538,140.79
2303	Utensilios para el servicio de alimentación de personas	362,400.00	0.00	0.00	0.00	0.00	0.00	128.09	0.00	7,103.80	7,673.69	0.00	0.00	51,235.33	311,164.67
2400	Materiales y artículos de construcción	2,217,475.60	0.00	0.00	0.00	1,550.20	41,931.12	0.00	0.00	4,877.93	8,338.80	1,899.80	781,379.01	1,436,096.59	
2404	Material eléctrico y electrónico	1,986,675.60	0.00	0.00	0.00	1,550.20	40,956.12	0.00	0.00	4,877.93	1,899.80	1,899.80	773,964.01	1,212,711.59	
2405	Materiales de señalización	225,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,242.50	0.00	2,242.50	222,857.50	
2406	Plantas de ornato	5,700.00	0.00	0.00	0.00	0.00	0.00	975.00	0.00	0.00	0.00	4,197.50	0.00	5,172.50	
2500	Productos químicos, farmacéuticos y de laboratorio	314,894.80	0.00	0.00	19,582.94	0.00	0.00	0.00	0.00	0.00	30,848.21	0.00	954.00	87,895.63	226,999.17
2503	Medicinas y productos farmacéuticos	314,894.80	0.00	0.00	19,582.94	0.00	0.00	0.00	0.00	0.00	30,848.21	0.00	954.00	87,895.63	226,999.17
2600	Combustibles y lubricantes y aditivos	3,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,154,999.75	1,800,000.25	
2601	Combustibles, lubricantes y aditivos	3,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,154,999.75	1,800,000.25	
2700	Prendas de protección personal	804,682.07	0.00	0.00	48,150.69	3,017.72	0.00	0.00	0.00	1,541.00	40,741.29	1,780.14	0.00	174,669.89	630,012.18
2702	Prendas de protección personal	804,682.07	0.00	0.00	48,150.69	3,017.72	0.00	0.00	0.00	1,541.00	40,741.29	1,780.14	0.00	174,669.89	630,012.18
2800	Materiales														

REPORTE PRESUPUESTAL 2008

AL MES DE DICIEMBRE



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	EJERCIDO	POR EJERCER
3501	Reparación y mantenimiento de mobiliario y equipo	1,781,550.00	747.50	0.00	11,381.67	60,222.53	44,219.35	34,218.55	75,934.50	95,836.75	69,977.50	66,079.24	225,388.75	1,045,983.87	735,566.13
3502	Reparación y mantenimiento de bienes informáticos	1,170,834.08	0.00	0.00	0.00	0.00	0.00	4,968.00	0.00	35,000.00	0.00	7,285.00	274,244.28	1,126,175.71	44,658.37
3504	Reparación y mantenimiento de inmuebles	2,552,755.00	0.00	0.00	0.00	0.00	23,093.44	0.00	0.00	10,989.11	37,325.01	0.00	42,796.42	310,369.55	2,242,385.45
3506	Reparación y mantenimiento de vehículos terrestres	2,607,180.00	16,329.67	58,340.16	219,179.68	95,897.45	332,556.13	147,318.39	111,633.47	143,072.27	176,180.99	164,531.78	129,508.45	1,727,740.90	879,439.10
3508	Adecuaciones de locales, almacenes, bodegas y edificios	4,969,767.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	103,356.57	7,339.36	650,031.43	4,319,735.57
3600	Gastos de difusión, información y ceremonia	102,575,192.70	8,289.20	126,229.00	1,702,320.56	280,318.55	557,225.80	1,173,969.65	1,066,621.06	379,466.91	436,717.89	1,170,301.89	1,314,950.84	13,217,707.64	89,357,485.06
3601	Gastos de publicidad y propaganda	32,333,602.75	0.00	0.00	1,515,614.89	154,421.76	148,697.72	155,405.51	204,119.65	161,683.70	93,742.31	767,940.12	203,709.17	6,281,717.76	26,051,884.99
	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	65,401,804.95	0.00	0.00	54,684.80	5,429.84	320,073.00	966,045.14	831,869.75	118,451.38	50,478.99	229,490.88	268,813.50	3,558,488.38	61,843,316.57
3606	Gastos de ceremonias oficiales	4,461,285.00	5,875.20	126,229.00	113,836.87	102,631.95	68,039.08	37,033.00	20,324.99	87,535.83	280,415.59	161,189.89	825,665.17	3,215,235.83	1,246,049.17
3607	Cuotas y suscripciones	203,000.00	2,414.00	0.00	18,184.00	17,835.00	20,416.00	15,486.00	10,306.67	11,796.00	12,081.00	11,681.00	16,763.00	162,265.67	40,734.33
3608	Servicio de foto, cine y grabación	175,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,500.00
3700	Gastos de traslado	6,774,715.00	579.00	92,560.08	44,237.17	59,101.00	58,003.15	170,387.32	123,148.18	84,609.24	55,990.86	314,826.53	256,599.76	1,465,425.40	5,309,289.60
3701	Gastos de viaje	639,100.00	0.00	34,994.68	2,183.17	0.00	5,511.15	80,151.32	51,005.18	49,736.24	10,430.86	87,692.53	93,473.76	464,528.00	174,172.00
3702	Viáticos	2,856,840.00	140.00	8,260.00	21,070.00	10,290.00	18,900.00	49,185.00	31,920.00	3,850.00	11,620.00	148,130.00	110,740.00	465,377.00	2,391,463.00
3703	Gastos de peaje	3,278,775.00	439.00	49,305.40	20,984.00	48,811.00	33,592.00	41,051.00	40,223.00	31,023.00	53,940.00	79,004.00	52,386.00	535,120.40	2,743,654.60
4000	TRANSFERENCIAS	211,761,947.00	16,066,586.65	17,247,856.04	16,659,138.01	16,655,304.68	16,662,971.32	16,652,018.95	16,666,257.06	17,306,141.53	16,968,269.32	16,964,436.00	16,964,436.00	207,648,557.67	4,113,389.33
4100	Subsidios y apoyos	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,870,706.11	2,129,293.89
4101	Convenio de apoyo y colaboración con el IFE	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,870,706.11	2,129,293.89
4200	Prerrogativas a Partidos Políticos	203,761,947.00	16,066,586.65	17,247,856.04	16,659,138.01	16,655,304.68	16,662,971.32	16,652,018.95	16,666,257.06	17,306,141.53	16,968,269.32	16,964,436.00	16,964,436.00	201,777,851.56	1,984,095.44
4202	Acceso a medios	188,715.00	10,952.38	14,785.71	14,785.71	10,952.38	18,619.02	7,666.65	21,904.76	10,952.38	3,833.32	0.00	0.00	114,452.31	74,262.69
4207	Financiamiento público a partidos políticos	203,573,232.00	16,055,634.27	17,233,070.33	16,644,352.30	16,644,352.30	16,644,352.30	16,644,352.30	16,644,352.30	17,295,189.15	16,964,436.00	16,964,436.00	16,964,436.00	201,663,399.25	1,909,832.75
5000	BIENES MUEBLES	16,765,352.60	0.00	4,559.74	0.00	17,998.85	0.00	0.00	0.00	0.00	368,263.50	1,714,942.40	2,084,215.43	28,405,781.94	-11,640,429.34
5100	Mobiliario y equipo de administración	435,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,067.40	172,260.78	316,251.18	119,048.82
5101	Muebles y enseres	435,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,067.40	172,260.78	316,251.18	119,048.82
5200	Maquinaria, equipo de comunicaciones y radio transmisión	6,133,194.00	0.00	4,559.74	0.00	17,998.85	0.00	0.00	0.00	0.00	368,263.50	7,475.00	1,911,954.65	4,204,030.76	1,929,163.24
	Equipo y aparatos de telecomunicaciones y radio transmisión	402,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,217.00	175,283.00
5202	Equipo de foto, cine y grabación	677,682.00	0.00	0.00	0.00	4,199.00	0.00	0.00	0.00	0.00	362,628.50	0.00	0.00	381,811.96	295,870.04
5204	Equipo médico y de laboratorio	61,412.00	0.00	4,559.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,585.00	11,966.49	49,445.51
5205	Bienes informáticos	4,991,600.00	0.00	0.00	0.00	13,799.85	0.00	0.00	0.00	0.00	5,635.00	7,475.00	1,908,369.65	3,583,035.31	1,408,564.69
5300	Vehículos y equipo de transporte	10,196,858.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,695,400.00	0.00	23,885,500.00	-13,688,641.40
5301	Vehículos y equipo de transporte	10,196,858.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,695,400.00	0.00	23,885,500.00	-13,688,641.40
TOTAL		871,226,647.81	26,569,478.59	32,113,079.30	41,536,213.62	33,892,736.90	32,373,796.31	31,668,727.38	38,606,752.40	33,131,193.59	34,066,434.59	47,546,612.18	53,239,482.97	505,280,220.49	365,946,427.32