

# REPORTE PRESUPUESTAL 2008

## AL MES DE JUNIO



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>400,180,737.41</b>	<b>9,114,689.90</b>	<b>11,880,115.46</b>	<b>18,640,450.73</b>	<b>13,732,985.69</b>	<b>12,447,367.83</b>	<b>10,690,672.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,506,281.88</b>	<b>323,674,455.53</b>
1100	Remuneraciones al personal del IEEM	155,601,307.58	8,104,873.71	10,474,985.61	10,972,362.94	8,265,163.45	10,667,066.75	8,731,420.46	0.00	0.00	0.00	0.00	0.00	0.00	57,218,872.92	98,385,434.66
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	0.00	10,875,000.00
1102	Sueldo base	63,085,456.70	4,815,916.10	5,128,892.79	5,487,510.49	4,555,716.62	4,980,620.30	4,981,610.35	29,950,268.65	33,135,188.05	7,424,756.05	29,189,939.63	19,840,848.22	25,185,306.98	29,189,939.63	29,189,939.63
1104	Compensación	36,614,895.68	266,000.00	2,148,432.48	2,146,432.48	282,000.00	2,300,891.09	280,000.00	19,840,848.22	25,185,306.98	19,840,848.22	25,185,306.98	19,840,848.22	25,185,306.98	19,840,848.22	25,185,306.98
1105	Gratificación	45,026,155.20	3,032,955.61	3,196,660.34	3,196,660.34	3,427,446.83	3,385,555.36	3,469,810.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200	Remuneraciones al personal de carácter transitorio	116,244,582.00	13,516.54	103,521.25	86,087.84	1,061,147.81	578,686.06	672,287.68	0.00	0.00	0.00	0.00	0.00	0.00	2,515,247.18	113,729,334.82
1202	Sueldos y salarios al personal temporal	115,557,393.52	0.00	0.00	22,262.50	1,007,908.27	526,785.42	621,274.95	2,178,231.14	113,729,334.82	113,729,334.82	113,729,334.82	113,729,334.82	113,729,334.82	113,729,334.82	113,729,334.82
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	255,916.80	269,083.20	255,916.80	269,083.20	255,916.80	269,083.20	255,916.80	269,083.20
1206	Honorarios asimilables a salarios	162,198.48	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	13,516.54	81,099.24	81,099.24	81,099.24	81,099.24	81,099.24	81,099.24	81,099.24	81,099.24
1300	Remuneraciones adicionales y especiales	78,918,697.60	58,103.26	259,309.81	6,514,535.87	2,488,005.70	23,063.54	159,540.08	9,502,558.26	69,416,139.34	9,502,558.26	69,416,139.34	9,502,558.26	69,416,139.34	9,502,558.26	69,416,139.34
1301	Prima por años de servicio burocrata	619,569.60	19,735.00	19,981.00	21,758.50	22,165.00	20,351.50	20,446.00	124,437.00	495,132.60	124,437.00	495,132.60	124,437.00	495,132.60	124,437.00	495,132.60
1305	Prima vacacional	12,406,276.35	0.00	4,156.76	2,054,022.01	3,529.58	-4,563.97	0.00	2,057,144.38	10,349,131.97	2,057,144.38	10,349,131.97	2,057,144.38	10,349,131.97	2,057,144.38	10,349,131.97
1306	Aguinaldo	17,850,697.21	0.00	9,960.29	4,438,755.36	8,469.63	7,276.01	8,655.17	4,473,116.46	13,377,580.75	4,473,116.46	13,377,580.75	4,473,116.46	13,377,580.75	4,473,116.46	13,377,580.75
1307	Compensación por servicios especiales	17,125,742.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,125,742.31	0.00	17,125,742.31	0.00	17,125,742.31	0.00	17,125,742.31
1308	Aguinaldo de temporales	19,397,363.93	0.00	0.00	0.00	0.00	0.00	0.00	19,397,363.93	19,397,363.93	0.00	19,397,363.93	0.00	19,397,363.93	0.00	19,397,363.93
1317	Contingencias laborales	11,519,048.20	38,368.26	225,211.76	0.00	2,453,841.49	0.00	130,438.91	8,671,187.78	8,671,187.78	8,671,187.78	8,671,187.78	8,671,187.78	8,671,187.78	8,671,187.78	8,671,187.78
1400	Pagos por concepto de seguridad social	42,033,609.83	903,615.06	1,004,926.95	1,022,110.12	1,866,291.43	1,126,598.86	1,075,501.76	6,999,044.18	35,036,565.65	6,999,044.18	35,036,565.65	6,999,044.18	35,036,565.65	6,999,044.18	35,036,565.65
1403	Seguros y fianzas	5,626,520.46	0.00	71,813.00	73,962.44	742,806.71	0.00	0.00	888,582.15	4,737,938.31	888,582.15	4,737,938.31	888,582.15	4,737,938.31	888,582.15	4,737,938.31
1407	Impuesto sobre erogaciones de los servidores electorales	9,952,749.50	546,664.00	210,482.03	164,112.97	315,238.00	283,019.00	240,379.00	1,759,895.00	8,192,854.50	1,759,895.00	8,192,854.50	1,759,895.00	8,192,854.50	1,759,895.00	8,192,854.50
1440	Servicio de salud	8,499,609.25	123,738.25	250,541.30	270,476.81	277,942.35	290,688.78	287,651.53	1,501,039.02	6,998,570.23	1,501,039.02	6,998,570.23	1,501,039.02	6,998,570.23	1,501,039.02	6,998,570.23
1441	Sistema solidario de reparto	10,672,087.17	155,358.44	314,565.18	339,595.65	348,968.96	364,972.83	361,159.39	1,884,620.45	8,787,466.72	1,884,620.45	8,787,466.72	1,884,620.45	8,787,466.72	1,884,620.45	8,787,466.72
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	226,385.43	3,272,209.48	226,385.43	3,272,209.48	226,385.43	3,272,209.48	226,385.43	3,272,209.48
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	333,562.62	1,559,461.65	333,562.62	1,559,461.65	333,562.62	1,559,461.65	333,562.62	1,559,461.65
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	404,959.51	1,488,064.76	404,959.51	1,488,064.76	404,959.51	1,488,064.76	404,959.51	1,488,064.76
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	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06
1512	Despensa	2,810,540.40	34,581.33	37,371.84	45,353.96	52,377.30	51,952.62	51,922.29	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06	2,536,981.06
1600	Pagos derivados de convenio	4,570,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	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	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00	4,570,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>352,300,741.01</b>	<b>3,670.00</b>	<b>80,853.24</b>	<b>201,470.71</b>	<b>64,838.39</b>	<b>48,780.34</b>	<b>146,544.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>546,157.11</b>	<b>34,684,553.90</b>
2100	Materiales y útiles de administración y enseñanza	23,426,333.03	1,710.00	2,056.23	61,226.21	27,779.06	9,313.40	34,284.68	136,369.58	23,289,963.45	136,369.58	23,289,963.45	136,369.58	23,289,963.45	136,369.58	23,289,963.45
2101	Materiales y útiles de oficina	12,640,068.46	0.00	2,056.23	11,829.80	1,231.91	9,229.40	16,128.08	41,595.42	12,598,473.04	41,595.42	12,598,473.04	41,595.42	12,598,473.04	41,595.42	12,598,473.04
2102	Material de limpieza	1,044,614.49	0.00	0.00	0.00	25,301.15	0.00	0.00	25,301.15	1,019,313.34	25,301.15	1,019,313.34	25,301.15	1,019,313.34	25,301.15	1,019,313.34
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	32,528.85	7,093,337.94	32,528.85	7,093,337.94	32,528.85	7,093,337.94	32,528.85	7,093,337.94
2108	Material de foto, cine y grabación	2,456,773.29	0.00	0.00	2,509.91	0.00	0.00	0.00	2,509.91	2,454,263.38	2,509.91	2,454,263.38	2,509.91	2,454,263.38	2,509.91	2,454,263.38
2109	Material de información	159,010.00	1,710.00	0.00	31,252.25	126.00	84.00	1,262.00	34,434.25	124,575.75	34,434.25	124,575.75	34,434.25	124,575.75	34,434.25	124,575.75
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	218,016.57	2,402,663.43	218,016.57	2,402,663.43	218,016.57	2,402,663.43	218,016.57	2,402,663.43
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	218,016.57	2,402,663.43	218,016.57	2,402,663.43	218,016.57	2,402,663.43	218,016.57	2,402,663.43
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	77,538.29	1,320,067.22	77,538.29	1,320,067.22	77,538.29	1,320,067.22	77,538.29	1,320,067.22
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	77,410.20	957,795.31	77,410.20	957,795.31	77,410.20	957,795.31	77,410.20	957,795.31
2303	Utensilios para el servicio de alimentación de personas	362,400.00	0.00	0.00	0.00	0.00	0.00	128.09	128.09	362,271.91	128.09	362,271.91	128.09	362,271.91	128.09	362,271.91
2400	Materiales y artículos de construcción	2,217,475.80	0.00	0.00	0.00	0.00	1,550.20	41,931.12	43,481.32	2,173,994.28	43,481.32	2,173,994.28	43,481.32	2,173,994.28	43,481.32	2,173,994.28
2404	Material eléctrico y electrónico	1,986,675.60	0.00	0.00	0.00	0.00	1,550.20	40,956.12	42,506.32	1,944,169.28	42,506.32	1,944,169.28	42,506.32	1,944,169.28	42,506.32	1,944,169.28
2405	Materiales de señalización	225,100.00	0.00	0.00	0.00	0.00	0.00	0.00	225,100.00	225,100.00	225,100.00	225,100.00	225,100.00	225,100.00	225,100.00	225,100.00
2406	Plantas de ornato	5,700.00	0.00	0.00	0.00	0.00	0.00	975.00	975.00	4,725.00	975.00	4,725.00	975.00	4,725.00	975.00	4,725.00
2500	Productos químicos, farmacéuticos y de laboratorio	314,894.80	0.00	0.00	19,582.94	0.00	0.00	0.00	19,582.94	295,311.86	19,582.94	295,311.86	19,582.94	295,311		

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3607	Cuotas y suscripciones	203,000.00	2,414.00	0.00	18,184.00	17,835.00	20,416.00	15,486.00							74,335.00	128,665.00
3608	Servicio de foto, cine y grabación	175,500.00	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	0.00	0.00	0.00	0.00	0.00	0.00	424,867.72	6,349,847.28
3701	Gastos de viaje	639,100.00	0.00	34,994.68	2,183.17	0.00	5,511.15	80,151.32							122,840.32	516,259.68
3702	Viáticos	2,856,840.00	140.00	8,260.00	21,070.00	10,290.00	18,900.00	49,185.00							107,845.00	2,748,995.00
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							194,182.40	3,084,592.60
<b>4000</b>	<b>TRANSFERENCIAS</b>	<b>211,761,947.00</b>	<b>16,066,586.65</b>	<b>17,247,856.04</b>	<b>16,659,138.01</b>	<b>16,655,304.68</b>	<b>16,662,971.32</b>	<b>16,652,018.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,943,875.65</b>	<b>111,818,071.35</b>
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	0.00	0.00	8,000,000.00
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	8,000,000.00
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	0.00	0.00	0.00	0.00	0.00	0.00	99,943,875.65	103,818,071.35
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							77,761.85	110,953.15
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							99,866,113.80	103,707,118.20
<b>5000</b>	<b>BIENES MUEBLES</b>	<b>14,016,494.00</b>	<b>0.00</b>	<b>4,559.74</b>	<b>0.00</b>	<b>17,998.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,558.59</b>	<b>13,993,935.41</b>
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	0.00	0.00	0.00	0.00	435,300.00
5101	Muebles y enseres	435,300.00	0.00	0.00	0.00	0.00	0.00	0.00							0.00	435,300.00
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	0.00	0.00	0.00	0.00	22,558.59	6,110,635.41
5202	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	402,500.00
5203	Equipo de foto, cine y grabación	677,682.00	0.00	0.00	0.00	4,199.00	0.00	0.00							4,199.00	673,483.00
5204	Equipo médico y de laboratorio	61,412.00	0.00	4,559.74	0.00	0.00	0.00	0.00							4,559.74	56,852.26
5205	Bienes informáticos	4,991,600.00	0.00	0.00	0.00	13,799.85	0.00	0.00							13,799.85	4,977,800.15
5300	Vehículos y equipo de transporte	7,448,000.00	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	7,448,000.00
5301	Vehículos y equipo de transporte	7,448,000.00	0.00	0.00	0.00	0.00	0.00	0.00							0.00	7,448,000.00
<b>TOTAL</b>		<b>868,477,789.21</b>	<b>26,569,478.59</b>	<b>32,113,079.50</b>	<b>41,536,213.62</b>	<b>33,892,736.90</b>	<b>32,373,796.31</b>	<b>31,668,727.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,154,032.10</b>	<b>670,323,757.11</b>