

REPORTE PRESUPUESTAL 2008

AL MES DE SEPTIEMBRE



CVE	CONCEPTO	AUTORIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	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	0.00	0.00	140,400,106.68	259,780,630.73
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	10,516,656.01	8,652,711.72	10,346,225.24	8,686,311.72	0.00	0.00	95,417,777.61	60,183,529.97
1101	Diets	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	4,815,918.10	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			49,385,869.88	13,699,586.82
1104	Compensación	36,614,695.68	266,000.00	2,149,432.48	2,146,432.48	282,000.00	2,300,891.09	280,000.00	2,175,967.47	289,248.44	2,194,007.42	407,846.12			12,491,825.50	24,122,870.18
1105	Gratificación	45,026,155.20	3,022,955.61	3,196,660.34	3,338,419.97	3,427,446.83	3,385,555.36	3,469,810.11	3,401,608.35	3,442,342.28	3,354,073.33	3,501,210.05			33,540,082.23	11,486,072.97
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	666,847.43	755,070.26	840,553.90	1,053,566.31	0.00	0.00	5,831,285.08	110,413,296.92
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	621,274.95	607,274.83	688,609.72	803,212.56	1,019,412.06			5,296,740.31	110,260,643.21
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	52,944.00	23,824.80	20,637.71			399,379.37	125,620.63
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	13,516.54	13,516.54	13,516.54	13,516.54			135,165.40	27,033.08
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	3,081,208.69	1,549,127.35	291,188.11	11,253,518.59	0.00	0.00	25,677,601.00	53,241,096.60
1301	Prima por años de servicio burócratas	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			204,955.93	414,613.67
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			2,167,515.29	10,238,761.06
1306	Aguinaldo	17,850,697.21	0.00	9,960.29	4,438,755.36	8,469.63	7,276.01	8,655.17	11,022.15	145,902.47	200,647.64	132,827.43			4,963,516.15	12,887,181.06
1307	Compensación por servicios especiales	17,125,742.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,267,997.37			9,267,997.37	7,857,744.94
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			6,704.21	19,399,659.72
1317	Contingencias laborales	11,519,048.20	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			9,066,912.05	2,452,136.15
1400	Pagos por concepto de seguridad social	42,035,609.83	903,615.06	1,004,926.95	1,022,110.12	1,866,291.43	1,126,598.86	1,075,501.76	2,241,558.08	1,173,109.70	1,168,332.78	1,414,027.77	0.00	0.00	12,996,072.51	29,039,537.32
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			1,919,385.98	3,707,134.48
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	383,379.00	323,124.00	329,900.00	536,106.00			3,332,404.00	6,620,345.50
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	288,575.31	289,446.11	288,739.80	302,073.27			2,669,873.51	5,829,735.74
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	362,319.21	363,412.55	362,525.78	379,266.68			3,352,144.67	7,319,942.50
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			408,673.95	3,089,920.96
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			593,302.65	1,299,721.62
1444	Riesgo de trabajo	1,893,024.27	33,381.84	67,601.25	72,968.04	74,983.08	78,421.81	77,602.49	77,851.81	78,086.77	77,896.23	81,493.43			720,287.75	1,172,736.52
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	0.00	0.00	477,370.48	2,333,169.92
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			477,370.48	2,333,169.92
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	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	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	0.00	0.00	2,025,158.82	33,205,552.19
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	335,842.14	98,906.11	314,320.63	232,577.70	0.00	0.00	1,118,016.16	22,308,316.87
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			253,079.28	12,386,989.18
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			25,301.15	1,019,313.34
	Materiales y útiles para el procesamiento en equipo y bienes															
2106	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			721,393.29	6,404,473.50
2108	Material de foto, cine y grabación	2,456,773.29	0.00	0.00	2,509.91	0.00	0.00	0.00	3,799.60	32,939.80	3,371.80	2,782.08			45,403.19	2,411,370.10
2109	Material de información	159,010.00	1,710.00	0.00	31,252.25	126.00	84.00	1,262.00	5,366.00	3,365.00	4,380.00	25,294.00			72,839.25	86,170.75
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	0.00	0.00	406,353.38	2,214,326.62
	Productos alimenticios para el personal derivado de actividades															
2201	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			406,353.38	2,214,326.62
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	0.00	0.00	298,428.24	1,099,177.27
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			283,522.66	751,682.85
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			14,905.58	347,494.42
2400	Materiales y artículos de construcción	2,217,475.60	0.00	0.00	0.00	0.00	1,550.20	41,931.12	0.00	0.00	4,877.93	8,339.80	0.00	0.00	56,699.05	2,160,776.55
2404	Material eléctrico y electrónico	1,986,675.60	0.00	0.00	0.00	0.00	1,550.20	40,956.12	0.00	0.00	4,877.93	1,899.80			49,284.05	1,937,391.55
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			5,172.50	527.50
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	0.00	0.00	50,431.15	264,463.65
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	0.00	0.00	50,431.15	264,463.65
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	0.00	0.00	0.00	3,955,000.00
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			0.00	3,955,000.00
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	0.00	95,230.84	709,451.23
2702	Prendas de protección personal	804,682.07	0.00	0												

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3102	Servicio de telefonía convencional y celular	8,856,002.86	155,286.05	1,100.00	395,857.90	273,724.48	267,580.67	280,090.20	262,707.68	91,831.00	432,902.45	480,609.10			2,641,689.53	6,214,313.33	
3103	Servicio de energía eléctrica	2,309,500.00	0.00	0.00	117,711.00	136,744.00	159,877.00	165,846.00	156,256.00	169,679.00	170,388.00	176,429.00			1,252,930.00	1,056,570.00	
3104	Servicio de agua	278,000.00	0.00	134,040.00	0.00	0.00	7,612.00	0.00	7,140.00	0.00	7,284.00	0.00			156,076.00	121,924.00	
3105	Gastos menores de oficina	1,839,603.09	0.00	8,168.90	45,287.71	20,134.01	31,382.32	17,283.51	12,591.58	28,090.98	29,414.07	74,028.41			266,381.49	1,573,221.60	
3106	Servicio de radiolocalización y telecomunicación	2,058,136.00	17,268.59	64,497.71	0.00	130,689.26	61,669.11	6,270.50	140,326.90	83,397.17	75,932.31	57,499.92			637,551.47	1,420,584.53	
3107	Servicio de lavandería, limpieza, higiene y fumigación	4,272,561.18	0.00	128,496.65	211,144.04	198,019.10	226,158.47	185,659.66	183,535.68	232,350.65	182,927.48	226,158.47			1,774,450.20	2,498,110.98	
3200	Servicios de arrendamiento	11,763,200.00	145,101.25	145,101.25	145,101.25	145,101.25	145,101.25	145,101.25	235,232.50	145,101.25	54,970.00	145,101.25	0.00	0.00	1,451,012.50	10,312,187.50	
3201	Arrendamiento de edificios y locales	11,763,200.00	145,101.25	145,101.25	145,101.25	145,101.25	145,101.25	145,101.25	235,232.50	145,101.25	54,970.00	145,101.25			1,451,012.50	10,312,187.50	
3300	Servicio de asesoría, consultoría, informáticos, estudios e investigaciones	44,566,825.00	1,029,999.46	1,937,955.28	2,663,932.45	1,799,306.22	1,104,686.06	1,552,434.19	1,771,249.54	1,514,717.62	1,848,810.61	2,770,377.84	0.00	0.00	17,993,469.27	26,573,355.73	
3301	Asesorías por convenios o acuerdos	24,441,899.60	0.00	904,410.32	1,307,822.99	849,299.76	302,437.60	569,779.57	299,807.38	356,151.16	752,151.55	535,183.00			5,877,043.33	18,564,856.27	
3302	Servicios informáticos	4,088,100.40	0.00	0.00	277,746.00	5,248.00	28,750.00	99,875.00	316,681.70	11,100.00	0.00	6,900.00			746,300.70	3,341,799.70	
3304	Capacitación a estructuras partidarias	15,795,000.00	1,029,999.46	1,033,544.96	1,034,113.46	944,758.46	773,498.46	882,779.62	1,154,760.46	1,114,576.46	1,096,659.06	2,228,294.84			11,292,985.24	4,502,014.76	
3307	Capacitación	241,825.00	0.00	0.00	44,250.00	0.00	0.00	0.00	0.00	0.00	32,890.00	0.00			77,140.00	164,685.00	
3400	Servicio comercial, bancario, financiero y subcontratación de servicios con terceros	8,844,702.88	10,931.32	201,927.70	444,738.85	202,047.04	195,512.07	295,026.36	687,508.74	465,723.80	17,354.85	294,047.90	0.00	0.00	2,814,818.63	6,029,884.25	
3402	Fletes y maniobras	1,275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	1,275,000.00	
3404	Seguros y fianzas	3,029,975.88	0.00	2,916.08	0.00	0.00	0.00	47,709.54	510,825.11	305,854.20	4,825.00	-4,825.00			867,304.93	2,162,670.95	
3407	Otros impuestos y derechos	662,310.00	0.00	6,526.00	245,964.00	2,524.00	5,208.00	4,156.00	5,762.00	7,841.00	5,418.00	20,768.00			304,167.00	358,143.00	
3410	Servicio de vigilancia	1,968,000.00	0.00	155,365.00	155,365.00	155,365.00	155,365.00	198,858.65	121,176.15	121,176.15	0.00	242,352.30			1,305,023.25	662,976.75	
3412	Otros servicios comerciales	1,909,417.00	10,931.32	37,120.62	43,409.85	44,158.04	34,939.07	44,302.17	49,745.48	30,852.45	7,111.85	35,752.60			338,323.45	1,571,093.55	
3500	Servicios de mantenimiento, reparación e instalación	13,082,086.08	17,077.17	58,340.16	263,561.35	156,119.98	399,868.92	186,504.94	187,567.97	284,898.13	283,483.50	341,252.59	0.00	0.00	2,178,674.71	10,903,411.37	
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			458,617.59	1,322,932.41	
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			47,253.00	1,123,581.08	
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			71,407.56	2,481,347.44	
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			1,465,039.99	1,142,140.01	
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			136,356.57	4,833,410.43	
3600	Gastos de difusión, información y ceremonial	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	0.00	0.00	6,901,460.51	95,673,732.19	
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			3,201,625.66	29,131,977.09	
3602	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			2,576,523.78	62,825,281.17	
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	57,535.83	280,415.59	161,189.89			1,003,114.40	3,458,173.60	
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			120,199.67	82,800.33	
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	175,500.00	
3700	Gastos de traslado	6,774,715.00	579.00	92,560.00	44,237.17	59,101.00	58,003.15	170,387.32	123,148.18	84,609.24	55,990.86	314,826.53	0.00	0.00	1,003,442.53	5,771,272.47	
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			321,705.13	317,394.87	
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			303,365.00	2,553,475.00	
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	33,940.00	79,004.00			378,372.40	2,900,402.60	
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	0.00	0.00	167,848,979.56	43,912,967.44	
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	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	16,666,257.06	17,306,141.53	16,968,269.32	16,964,436.00	0.00	0.00	167,848,979.56	35,912,967.44	
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			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	16,644,352.30	17,295,189.15	16,964,436.00	16,964,436.00			167,734,527.25	35,838,704.75
5000	BIENES MUEBLES	15,751,894.00	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	0.00	0.00	2,105,764.49	13,646,129.51	
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	0.00	0.00	12,067.40	423,232.60	
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			12,067.40	423,232.60	
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	0.00	0.00	398,297.09	5,734,896.91	
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	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	0.00	0.00	362,628.50	0.00			366,827.50	310,854.50	
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			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	0.00	0.00	5,635.00	7,475.00			26,909.85	4,964,690.15	
5300	Vehículos y equipo de transporte	9,183,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,695,400.00	0.00	0.00	1,695,400.00	7,488,000.00	
5301	Vehículos y equipo de transporte	9,183,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,695,400.00			1,695,400.00	7,488,000.00	
TOTAL		870,213,189.21	26,569,478.59														