

Estado del Ejercicio Presupuestal al mes de Agosto de 2006.
(cifras en pesos)

AI / PG	AP	UR	PY	OG	Descripción	Presupuesto		Periodo				Anual		
						Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
<u>PRESUPUESTO IFE</u>						11,892,136,021.00	11,845,764,155.71	9,304,155,915.71	112,532,261.95	8,730,497,738.53	8,843,030,000.48	461,125,915.23	314,451,593.97	2,688,282,561.26
TOTAL OFICINAS CENTRALES						7,986,124,896.80	7,616,145,060.20	6,108,764,058.08	0.00	5,592,773,715.12	5,592,773,715.12	515,990,342.96	307,671,294.06	1,715,700,051.02
101					PRESIDENCIA DEL CONSEJO	43,110,888.00	44,558,807.23	25,863,642.24	0.00	27,645,848.35	27,645,848.35	-1,782,206.11	784,662.71	16,128,296.17
102					CONSEJEROS ELECTORALES	90,273,381.00	91,156,861.81	51,930,174.81	0.00	57,217,949.56	57,217,949.56	-5,287,774.75	712,677.51	33,226,234.74
103					SECRETARIA EJECUTIVA	40,830,367.00	41,622,372.52	25,283,319.52	0.00	24,534,466.06	24,534,466.06	748,853.46	687,166.29	16,400,740.17
104					COORD. NAL DE COMUNICACION SOCIAL	74,478,520.00	81,155,397.13	65,382,538.13	0.00	59,491,083.14	59,491,083.14	5,891,454.99	2,724,576.56	18,939,737.43
105					COORD. DE ASUNTOS INTERNACIONALES	17,539,489.00	18,821,362.00	12,089,006.00	0.00	11,190,540.36	11,190,540.36	898,465.64	542,980.31	7,087,841.33
106					DIRECCION DEL SECRETARIADO	37,831,414.00	41,700,486.79	26,938,536.39	0.00	24,932,113.74	24,932,113.74	2,006,422.65	1,879,821.51	14,888,551.54
107					CONTRALORIA INTERNA	68,697,540.00	67,797,718.89	43,724,699.46	0.00	39,269,272.79	39,269,272.79	4,455,426.67	3,810,369.32	24,718,076.78
108					DIRECCION JURIDICA	51,820,717.00	53,572,102.31	33,564,272.76	0.00	32,337,296.37	32,337,296.37	1,226,976.39	972,991.59	20,261,814.35
109					UNIDAD TECNICA SERVICIOS DE INFORMATICA	241,332,870.00	236,210,553.40	190,329,971.10	0.00	160,722,161.70	160,722,161.70	29,607,809.40	19,503,028.38	55,985,363.32
110					CENTRO DE FORMACION Y DESARROLLO	31,911,759.00	33,764,317.76	21,240,297.26	0.00	19,726,307.81	19,726,307.81	1,513,989.45	2,086,057.93	11,951,952.02
111					D.E. REGISTRO FEDERAL DE ELECTORES	937,816,245.00	812,105,022.48	607,897,984.37	0.00	433,770,270.43	433,770,270.43	174,127,713.94	112,589,251.63	265,745,500.42
112					D.E. PRERROGATIVAS Y PARTIDOS POLITICOS	4,913,129,645.00	4,917,536,883.81	4,087,650,885.15	0.00	4,009,638,532.30	4,009,638,532.30	78,012,352.85	58,137,152.39	849,761,199.12
113					D.E. DE ORGANIZACION ELECTORAL	578,178,603.00	393,413,619.08	355,340,784.69	0.00	276,038,672.05	276,038,672.05	79,302,112.64	60,379,399.62	56,995,547.41
114					D.E. SERVICIO PROFESIONAL ELECTORAL	56,407,255.00	58,953,040.80	39,654,633.41	0.00	30,656,613.67	30,656,613.67	8,998,019.74	1,567,002.63	26,729,424.50
115					D.E. CAPACITACION ELECTORAL Y EDUCACION CIVICA	320,583,465.80	264,353,642.14	218,920,824.70	0.00	137,980,847.04	137,980,847.04	80,939,977.66	17,576,002.07	108,796,793.03
116					D. E. DE ADMINISTRACION	382,670,110.00	354,585,966.40	236,077,795.44	0.00	184,735,961.51	184,735,961.51	51,341,833.93	22,674,989.02	147,175,015.87
117					CONSEJEROS DEL PODER LEGISLATIVO Y REPRESENTANTES DE PARTIDOS POLITICOS	53,732,112.00	56,088,093.68	33,723,064.68	0.00	35,570,203.30	35,570,203.30	-1,847,138.62	220,168.31	20,297,722.07
118					UNIDAD TECNICA DE SERVICIOS DE INFORMACION Y DOCUMENTACION	11,213,654.00	12,181,949.97	8,387,699.97	0.00	7,879,567.42	7,879,567.42	508,132.55	0.00	4,302,382.55
119					COORDINACION DEL VOTO DE LOS MEXICANOS RESIDENTES EN EL EXTRANJERO	34,566,862.00	36,566,862.00	24,763,928.00	0.00	19,436,007.52	19,436,007.52	5,327,920.48	822,996.28	16,307,858.20
TOTAL ORGANOS DESCONCENTRADOS						3,906,011,124.20	4,229,619,095.51	3,195,391,857.63	112,532,261.95	3,137,724,023.41	3,250,256,285.36	-54,864,427.73	6,780,299.91	972,582,510.24
200	JUNTAS LOCALES EJECUTIVAS					1,383,765,151.20	1,408,362,846.65	910,501,705.67	54,589,695.15	639,234,915.68	693,824,610.83	216,677,094.84	6,780,299.91	707,757,935.91
002	A001	200			ADMINISTRACION	612,112,072.00	570,938,738.27	283,986,779.16	15,282,199.01	191,246,730.49	206,528,929.50	77,457,849.66	6,884,057.51	357,525,751.26
003	R001	200			VOCALIA EJECUTIVA Y VOCAL SECRETARIO	82,462,039.20	91,346,452.72	65,429,900.74	3,196,807.51	38,919,414.95	42,116,222.46	23,313,678.28	8,395.00	49,221,835.26
003	R002	200			VOCALIAS DE ORGANIZACION ELECTORAL	77,720,993.00	158,825,423.10	146,930,757.10	2,841,946.40	143,006,495.95	145,848,442.35	1,082,314.75	-112,152.60	13,089,133.35
003	R003	200			VOCALIAS DE CAPACITACION ELECTORAL	48,012,744.00	62,480,281.61	50,024,628.85	5,848,330.63	45,788,278.08	51,636,608.71	-1,611,979.86	0.00	10,843,672.90
003	R005	200			VOCALIA DE REGISTRO FEDERAL DE ELECTORES	563,457,303.00	524,771,950.95	364,129,639.82	27,420,411.60	220,273,996.21	247,694,407.81	116,435,232.01	0.00	277,077,543.14
300	JUNTAS DISTRITALES EJECUTIVAS					2,522,245,973.00	2,821,256,248.86	2,284,890,151.96	57,942,566.80	2,498,489,107.73	2,556,431,674.53	-271,541,522.57	0.00	264,824,574.33
002	A001	300			ADMINISTRACION	337,219,912.00	321,163,499.33	207,885,038.01	14,400,035.69	208,181,321.40	222,581,357.09	-14,696,319.08	0.00	98,582,142.24
003	R001	300			VOCALIA EJECUTIVA Y VOCAL SECRETARIO	404,191,124.00	444,474,769.50	309,450,503.55	1,766,062.48	361,779,668.25	363,545,730.73	-54,095,227.18	0.00	80,929,038.77
003	R002	300			VOCALIAS DE ORGANIZACION ELECTORAL	845,552,864.00	938,746,005.54	849,858,792.54	20,856,791.68	830,793,929.19	851,650,720.87	-1,791,928.33	0.00	87,095,284.67
003	R003	300			VOCALIAS DE CAPACITACION ELECTORAL	743,072,335.00	734,891,191.40	642,641,532.78	7,450,717.81	645,312,124.31	652,762,842.12	-10,121,309.34	0.00	82,128,349.28
003	R005	300			VOCALIA DE REGISTRO FEDERAL DE ELECTORES	192,209,738.00	381,980,783.09	275,054,285.08	13,468,959.14	452,422,064.58	465,891,023.72	-190,836,738.64	0.00	-83,910,240.63

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<u>PRESUPUESTO IFE</u>						11,892,136,021.00	11,845,764,155.71	9,304,155,915.71	112,532,261.95	8,730,497,738.53	8,843,030,000.48	461,125,915.23	314,451,593.97	2,688,282,561.26
					1000 SERVICIOS PERSONALES	4,247,137,877.20	4,343,889,484.50	2,874,395,446.42	0.00	2,947,331,329.22	2,947,331,329.22	-72,935,882.80	2,370,599.05	1,394,187,556.23
					2000 MATERIALES Y SUMINISTROS	480,095,916.00	506,201,133.59	457,173,848.56	9,590,972.61	355,631,024.78	365,221,997.39	91,951,851.17	71,166,848.07	69,812,288.13
					3000 SERVICIOS GENERALES	1,844,012,935.80	1,659,674,315.63	1,441,201,492.44	83,587,454.38	1,044,077,293.52	1,127,664,747.90	313,536,744.54	175,200,604.04	356,808,963.69
					5000 BIENES MUEBLES E INMUEBLES	137,181,369.00	183,988,198.88	173,747,741.08	2,136,130.91	146,416,713.59	148,552,844.50	25,194,896.58	7,037,805.96	28,397,548.42
					6000 OBRAS PUBLICAS	57,150,000.00	24,585,598.00	24,585,598.00	0.00	6,430,321.32	6,430,321.32	18,155,276.68	9,945,159.07	8,210,117.61
					7000 INVERSION FINANCIERA,PROVISIONES ECONOMICAS, AYUDAS, OTRAS EROGA	5,126,557,923.00	5,127,425,425.11	4,333,051,789.21	17,217,704.05	4,230,611,056.10	4,247,828,760.15	85,223,029.06	48,730,577.78	830,866,087.18
<u>PRESUPUESTO IFE</u>						11,892,136,021.00	11,845,764,155.71	9,304,155,915.71	112,532,261.95	8,730,497,738.53	8,843,030,000.48	461,125,915.23	314,451,593.97	2,688,282,561.26
A001					ADMINISTRACION	1,332,002,094.00	1,246,688,204.00	727,949,612.61	29,682,234.70	584,164,013.40	613,846,248.10	114,103,364.51	29,559,046.53	603,282,909.37
R001					DISEÑAR POLITICAS PUBLICAS Y LAS ESTRATEGIAS PARA SU IMPLANTACION	1,283,992,736.20	1,351,018,107.71	938,101,554.61	4,962,869.99	920,651,901.32	925,614,771.31	12,486,783.30	34,755,891.70	390,647,444.70
R002					DAR APOYO DE ORGANIZACIÓN Y LOGISTICA	1,501,452,460.00	1,490,985,047.72	1,352,130,334.33	23,698,738.08	1,249,839,097.19	1,273,537,835.27	78,592,499.06	60,267,247.02	157,179,965.43
R003					DIFUNDIR LOS DERECHOS Y OBLIGACIONES DE LOS CIUDADANOS	1,111,668,544.80	1,061,725,115.15	911,586,986.33	13,299,048.44	829,081,249.43	842,380,297.87	69,206,688.46	17,576,002.07	201,768,815.21
R004					FORMAR SERVIDORES PUBLICOS ESPECIALIZADOS	56,407,255.00	58,953,040.80	39,654,633.41	0.00	30,656,613.67	30,656,613.67	8,998,019.74	1,567,002.63	26,729,424.50
R005					ACTUALIZAR EL PADRON ELECTORAL Y EXPEDIR LA CREDENCIAL PARA VOTAR	1,693,483,286.00	1,718,857,756.52	1,247,081,909.27	40,889,370.74	1,106,466,331.22	1,147,355,701.96	99,726,207.31	112,589,251.63	458,912,802.93
R006					FISCALIZAR LOS RECURSOS OTORGADOS A LOS PARTIDOS Y AGRUPACIONES	4,913,129,645.00	4,917,536,883.81	4,087,650,885.15	0.00	4,009,638,532.30	4,009,638,532.30	78,012,352.85	58,137,152.39	849,761,199.12

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			PM56		SISTEMA DE ADMINISTRACION DE INFORMACION DEL SERVICIO PROFESIONAL	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
			PM57		DIAGNOSTICO Y DISEÑO DE COMPETENCIAS POR CARGO Y PUESTO DEL SERV	900,000.00	900,000.00	900,000.00	0.00	117,300.00	117,300.00	782,700.00	0.00	782,700.00
			PM58		MODERNIZACION DEL SISTEMA DE EVALUACIONES DEL DESEMPEÑO	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
			PM59		DIAGNOSTICO DEL PROCEDIMIENTO PARA EL OTORGAMIENTO DE LA TITULARI	315,000.00	315,000.00	315,000.00	0.00	0.00	0.00	315,000.00	0.00	315,000.00
			PM61		SISTEMA DE CONTROL DE ACCESO	0.00	2,624,163.33	2,624,163.33	0.00	716,314.07	716,314.07	1,907,849.26	392,254.80	1,515,594.46
			PM62		VALORACION DEL DESTINO FINAL, DOCUMENTOS Y EXPEDIENTES	0.00	575,000.00	575,000.00	0.00	0.00	0.00	575,000.00	0.00	575,000.00
			VE00		VOTO DE LOS MEXICANOS EN EL EXTRANJERO	34,566,862.00	36,566,862.00	24,763,928.00	0.00	19,436,007.52	19,436,007.52	5,327,920.48	822,996.28	16,307,858.20
			VE01		APOYO PARA ACTIVIDADES INHERENTES AL VOTO DE LOS MEXICANOS EN EL E	14,891,371.00	11,232,074.38	8,117,834.38	0.00	5,481,176.13	5,481,176.13	2,636,658.25	0.00	5,750,898.25
			VE02		DIFUSIÓN, CAPACITACIÓN Y COBERTURA DE ACTIVIDADES	1,375,437.00	877,552.00	827,057.00	0.00	495,253.25	495,253.25	331,803.75	0.00	382,298.75
			VE03		MONITOREO Y ANÁLISIS DE LOS MENSAJES INSTITUCIONALES, NOTICIAS, OPIN	6,241,770.00	9,316,605.00	9,166,420.00	0.00	8,322,548.33	8,322,548.33	843,871.67	5,761.50	988,295.17
			VE07		DESARROLLO DE SISTEMAS Y PORTAL DEL VOTO DE LOS MEXICANOS EN EL E	1,352,958.00	1,352,958.00	1,281,940.00	0.00	947,507.90	947,507.90	334,432.10	0.00	405,450.10
			VE08		PROGRAMA DE RESULTADOS ELECTORALES PRELIMINARES (PREP)	260,527.00	260,527.00	247,700.00	0.00	0.00	0.00	247,700.00	0.00	260,527.00
			VE12		GENERACION DE LOS LISTADOS ESPECIALES	799,491.00	149,490.00	149,058.00	0.00	0.00	0.00	149,058.00	0.00	149,490.00
			VE14		RECEPCIÓN DE SOLICITUDES	4,961,718.00	4,860,886.00	4,708,803.00	0.00	3,650,618.22	3,650,618.22	1,058,184.78	71.50	1,210,196.28
			VE15		PROCESAMIENTO DE OBSERVACIONES DE PARTIDOS POLITICOS	211,998.00	211,998.00	209,629.00	0.00	0.00	0.00	209,629.00	0.00	211,998.00
			VE16		IMPRESION DE SOBRES Y PREPARACION PARA ENVIO	4,189,951.00	4,189,951.00	4,185,766.00	0.00	0.00	0.00	4,185,766.00	0.00	4,189,951.00
			VE17		RECEPCION, VALIDACION Y CLASIFICACION DE SOBRES	1,634,956.00	1,166,402.62	1,160,179.62	0.00	384,505.20	384,505.20	775,674.42	31,153.50	750,743.92
			VE18		MECANISMOS DE SEGURIDAD	1,200,000.00	12,406.00	12,406.00	0.00	0.00	0.00	12,406.00	0.00	12,406.00
			VE19		ADECUACIONES AL SIIRFE Y CRECIMIENTO DE LA INFRAESTRUCTURA TECNOL	2,329,878.00	2,388,600.00	2,275,344.00	0.00	1,984,040.60	1,984,040.60	291,303.40	0.00	404,559.40
			VE20		RESGUARDO DE DOCUMENTACION ELECTORAL	1,300,000.00	80,500.00	80,500.00	0.00	75,900.00	75,900.00	4,600.00	0.00	4,600.00
			VE22		SERVICIO DE ORIENTACIÓN TELEFÓNICA	4,949,774.00	6,269,496.00	6,247,654.00	0.00	1,595,775.33	1,595,775.33	4,651,878.67	0.00	4,673,720.67
			VE24		ACTIVIDADES DE SUPERVISION DE LA COMISION NACIONAL DE VIGILANCIA	1,599,999.00	682,099.00	682,099.00	35,287.00	623,554.77	658,841.77	23,257.23	0.00	23,257.23
			VE30		ENVIÓ Y RECEPCIÓN DE LA DOCUMENTACIÓN ELECTORAL (SEPOMEX)	114,300,000.00	42,800,000.00	42,800,000.00	0.00	21,157,716.21	21,157,716.21	21,642,283.79	1,322,712.30	20,319,571.49
			VE36		DISEÑO Y PRODUCCION DE LA DOCUMENTACION Y MATERIALES ELECTORALES	219,297.00	276,967.00	276,967.00	0.00	1,150.00	1,150.00	275,817.00	0.00	275,817.00
			VE41		RECEPCION, CLASIFICACION Y RESGUARDO DE LAS BOLETAS	310,502.00	310,502.00	300,924.00	0.00	10,706.50	10,706.50	290,217.50	0.00	299,795.50
			VE42		ASISTENCIA PARA LA OPERACION DE LAS MESAS DE ESCRUTINIO Y COMPUTO	2,205,530.00	2,183,070.50	2,157,268.50	0.00	577,664.80	577,664.80	1,579,603.70	83,809.36	1,521,596.34
			VE43		COMPUTOS Y ESTADISTICA ELECTORAL	860,788.00	860,788.00	844,873.00	0.00	55,733.40	55,733.40	789,139.60	0.00	805,054.60
			VE44		INSTALACION Y EQUIPAMIENTO DE LAS MESAS DE ESCRUTINIO Y COMPUTO	765,501.00	707,831.00	707,831.00	0.00	0.00	0.00	707,831.00	0.00	707,831.00
			VE48		INTEGRACIÓN DE MESAS DIRECTIVAS DE CASILLA Y CAPACITACIÓN ELECTORA	2,458,707.00	2,458,707.00	2,419,267.00	0.00	2,093,606.41	2,093,606.41	325,660.59	0.00	365,100.59
			VE51		MATERIALES IMPRESOS Y ELECTRONICOS DE ORIENTACION Y CAPACITACION	1,347,779.00	1,347,779.00	1,339,472.00	0.00	147,463.84	147,463.84	1,192,008.16	0.00	1,200,315.16
			VE52		PRODUCCIÓN DE CAMPAÑA INSTITUCIONAL	6,090,000.00	6,090,000.00	6,090,000.00	0.00	924,370.00	924,370.00	5,165,630.00	0.00	5,165,630.00
			VE53		CAMPAÑA DE DIFUSIÓN	36,442,525.80	36,464,985.30	36,464,985.30	0.00	40,257,776.85	40,257,776.85	-3,792,791.55	1,463,440.74	-5,256,232.29
			VE60		ESTABLECIMIENTO DE MÓDULOS ESPECIALES PARA EMIGRANTES	18,229,612.00	11,526,144.22	11,514,332.22	165,683.28	7,452,992.67	7,618,675.95	3,895,656.27	0.00	3,907,468.27
			VE67		VERIFICACIÓN MUESTRAL DOMICILIARIA	804,951.00	1,256,701.78	1,251,391.78	186,193.81	738,557.99	924,751.80	326,639.98	0.00	331,949.98
			VE68		APOYO A LA INSCRIPCIÓN AL LISTADO NOMINAL EN EL EXTRANJERO EN ZONA	0.00	0.00	0.00	0.00	315,278.98	315,278.98	-315,278.98	0.00	-315,278.98

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CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo				Anual		
				Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
			<u>PRESUPUESTO IFE</u>	11,892,136,021.00	11,845,764,155.71	9,304,155,915.71	112,532,261.95	8,730,497,738.53	8,843,030,000.48	461,125,915.23	314,451,593.97	2,688,282,561.26
1000			SERVICIOS PERSONALES	4,247,137,877.20	4,343,889,484.50	2,874,395,446.42	0.00	2,947,331,329.22	2,947,331,329.22	-72,935,882.80	2,370,599.05	1,394,187,556.23
1100			REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	606,375,014.00	606,262,000.05	404,162,028.85	0.00	395,329,166.00	395,329,166.00	8,832,862.85	0.00	210,932,834.05
	1103		SUELDOS BASE	606,375,014.00	606,262,000.05	404,162,028.85	0.00	395,329,166.00	395,329,166.00	8,832,862.85	0.00	210,932,834.05
1200			REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	1,099,295,049.84	1,114,561,956.24	1,040,336,766.57	0.00	967,698,705.14	967,698,705.14	72,638,061.43	0.00	146,863,251.10
	1201		HONORARIOS	1,099,295,049.84	1,114,561,956.24	1,040,336,766.57	0.00	967,698,705.14	967,698,705.14	72,638,061.43	0.00	146,863,251.10
1300			REMUNERACIONES ADICIONALES Y ESPECIALES	183,392,867.08	183,310,861.47	19,665,479.54	0.00	14,269,083.69	14,269,083.69	5,396,395.85	0.00	169,041,777.78
	1301		PRIMA QUINOQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	6,445,355.00	6,445,355.00	4,296,904.00	0.00	4,599,424.00	4,599,424.00	-302,520.00	0.00	1,845,931.00
	1305		PRIMAS DE VACACIONES Y DOMINICAL	16,844,115.00	16,844,115.00	8,434,136.00	0.00	8,070,153.49	8,070,153.49	363,982.51	0.00	8,773,961.51
	1306		GRATIFICACION DE FIN DE AÑO	156,868,629.08	156,786,623.47	4,777,927.54	0.00	15,230.50	15,230.50	4,762,697.04	0.00	156,771,392.97
	1308		COMPENSACIONES POR SERVICIOS EVENTUALES	802,956.00	802,956.00	535,304.00	0.00	1,504,971.16	1,504,971.16	-969,667.16	0.00	-702,015.16
	1316		LIQUIDACION POR INDEMNIZACION, SUELDOS Y SALARIOS CAIDOS	2,431,812.00	2,431,812.00	1,621,208.00	0.00	79,304.54	79,304.54	1,541,903.46	0.00	2,352,507.46
1400			EROGACIONES DEL GOBIERNO FEDERAL x CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	275,060,062.44	275,160,603.77	205,998,165.93	0.00	191,655,757.22	191,655,757.22	14,342,408.71	0.00	83,504,846.55
	1401		APORTACIONES AL ISSSTE	79,358,285.00	79,366,835.00	52,914,958.00	0.00	48,132,405.42	48,132,405.42	4,782,552.58	0.00	31,234,429.58
	1403		APORTACIONES AL FOVISSSTE	31,121,725.00	31,121,725.00	15,583,132.00	0.00	15,104,949.33	15,104,949.33	478,182.67	0.00	16,016,775.67
	1404		CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	45,559,102.44	45,651,093.77	45,216,370.93	0.00	35,030,102.92	35,030,102.92	10,186,268.01	0.00	10,620,990.85
	1406		CUOTAS PARA EL SEGURO DE GASTOS MEDICOS PERSONAL CIVIL	38,062,533.00	38,062,533.00	37,972,377.00	0.00	33,092,338.69	33,092,338.69	4,880,038.31	0.00	4,970,194.31
	1407		CUOTAS PARA EL SEGURO DE SEPARACION INDIVIDUALIZADO	79,998,141.00	79,998,141.00	53,668,376.00	0.00	53,699,026.30	53,699,026.30	-30,650.30	0.00	26,299,114.70
	1408		CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	960,276.00	960,276.00	642,952.00	0.00	523,773.29	523,773.29	119,178.71	0.00	436,502.71
	1413		APORTACIONES AL S.A.R	0.00	0.00	0.00	0.00	6,073,161.27	6,073,161.27	-6,073,161.27	0.00	-6,073,161.27
1500			PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,217,220,936.00	1,216,115,329.66	778,487,058.57	0.00	738,112,233.51	738,112,233.51	40,374,825.06	2,370,599.05	475,632,497.10
	1505		PRESTACIONES DE RETIRO	36,717,934.00	36,717,934.00	27,538,452.00	0.00	25,538,987.53	25,538,987.53	1,999,464.47	0.00	11,178,946.47
	1507		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	108,210,351.00	108,210,351.00	37,211,790.00	0.00	31,803,574.68	31,803,574.68	5,408,215.32	0.00	76,406,776.32
	1508		APORTACIONES AL S.A.R	12,447,303.00	12,447,303.00	6,232,832.00	0.00	0.00	0.00	6,232,832.00	0.00	12,447,303.00
	1509		COMPENSACION GARANTIZADA	992,620,780.00	991,515,173.66	661,087,608.57	0.00	646,012,131.02	646,012,131.02	15,075,477.55	0.00	345,503,042.64
	1511		ASIGNACIONES ADICIONALES AL SUELDO	23,748,504.00	23,748,504.00	15,832,336.00	0.00	14,749,615.47	14,749,615.47	1,082,720.53	0.00	8,998,888.53
	1512		OTRAS PRESTACIONES	21,079,816.00	21,079,816.00	15,653,208.00	0.00	10,133,114.91	10,133,114.91	5,520,093.09	2,370,599.05	8,576,102.04
	1513		APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS	22,396,248.00	22,396,248.00	14,930,832.00	0.00	9,874,809.90	9,874,809.90	5,056,022.10	0.00	12,521,438.10
1600			IMPUESTO SOBRE NÓMINAS Y CRÉDITO AL SALARIO	59,111,021.84	59,229,234.42	45,713,195.83	0.00	40,946,927.82	40,946,927.82	4,766,268.01	0.00	18,282,306.60
	1601		IMPUESTO SOBRE NOMINAS	59,111,021.84	59,229,234.42	45,713,195.83	0.00	40,946,927.82	40,946,927.82	4,766,268.01	0.00	18,282,306.60
1700			PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	806,682,926.00	889,249,498.89	380,032,751.13	0.00	599,319,455.84	599,319,455.84	-219,286,704.71	0.00	289,930,043.05
	1701		ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	299,717,847.00	351,329,799.59	52,653,726.05	0.00	261,796,506.73	261,796,506.73	-209,142,780.68	0.00	89,533,292.86
	1702		ESTIMULOS AL PERSONAL OPERATIVO	506,965,079.00	537,919,699.30	327,379,025.08	0.00	337,522,949.11	337,522,949.11	-10,143,924.03	0.00	200,396,750.19

Estado del Ejercicio Presupuestal al mes de Agosto de 2006.
(cifras en pesos)

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo					Anual	
				Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
2000			MATERIALES Y SUMINISTROS	480,095,916.00	506,201,133.59	457,173,848.56	9,590,972.61	355,631,024.78	365,221,997.39	91,951,851.17	71,166,848.07	69,812,288.13
	2100		MATERIALES Y ÚTILES DE ADMINISTRACIÓN Y DE ENSEÑANZA	259,092,392.00	317,433,173.69	293,580,491.29	1,875,219.74	232,314,583.46	234,189,803.20	59,390,688.09	57,691,822.95	25,551,547.54
		2101	MATERIALES Y ÚTILES DE OFICINA	183,730,795.00	261,561,534.44	250,649,243.74	377,939.93	205,590,137.58	205,968,077.51	44,681,166.23	56,898,311.49	-1,304,854.56
		2102	MATERIAL DE LIMPIEZA	5,476,797.00	4,681,609.31	3,463,155.31	823,874.14	1,675,498.67	2,499,372.81	963,782.50	0.00	2,182,236.50
		2103	MATERIAL APOYO INFORMATIVO	5,812,235.00	7,707,034.90	6,058,730.00	1,153,506.54	3,254,104.56	4,407,611.10	1,651,118.90	392,551.26	2,906,872.54
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	2,137,590.00	881,223.20	851,496.20	612,846.90	158,875.22	771,722.12	79,774.08	0.00	109,501.08
		2105	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	9,551,185.00	5,195,240.32	4,336,113.32	238,376.01	2,698,657.37	2,937,033.38	1,399,079.94	28,572.90	2,229,634.04
		2106	MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	52,383,790.00	37,406,531.52	28,221,752.72	-1,331,323.78	18,937,310.06	17,605,986.28	10,615,766.44	372,387.30	19,428,157.94
	2200		PRODUCTOS ALIMENTICIOS	31,097,321.00	32,821,637.42	29,826,524.42	-2,850,793.48	30,480,285.13	27,629,491.65	2,197,032.77	260,028.22	4,932,117.55
		2203	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LABORES EN CAMPO O DE	1,114,962.00	1,450,291.43	1,413,773.43	679,548.75	583,216.88	1,262,765.63	151,007.80	0.00	187,525.80
		2204	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS UR	24,296,203.00	27,150,256.20	25,041,353.20	-4,030,700.55	27,822,428.23	23,791,727.68	1,249,625.52	176,218.86	3,182,309.66
		2206	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	5,686,156.00	4,221,089.79	3,371,397.79	500,358.32	2,074,640.02	2,574,998.34	796,399.45	83,809.36	1,562,282.09
		2207	PRODUCTOS ALIMENTICIOS PARA ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2300		HERRAMIENTAS, REFACCIONES Y ACCESORIOS	17,389,558.00	31,416,774.68	22,648,139.77	-338,412.54	12,493,861.71	12,155,449.17	10,492,690.60	11,646,068.32	7,615,257.19
		2301	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	10,782,631.00	12,440,860.33	10,751,331.33	-515,897.02	9,111,142.17	8,595,245.15	2,156,086.18	14,633.66	3,830,981.52
		2302	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	6,132,023.00	18,520,265.18	11,528,694.27	185,308.81	3,212,908.82	3,398,217.63	8,130,476.64	11,631,434.66	3,490,612.89
		2303	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	474,904.00	455,649.17	368,114.17	-7,824.33	169,810.72	161,986.39	206,127.78	0.00	293,662.78
	2400		MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	53,670,497.00	31,029,498.59	29,637,602.62	-3,148,110.68	21,974,592.68	18,826,482.00	10,811,120.62	110,172.30	12,092,844.29
		2401	MATERIALES DE CONSTRUCCION	1,619,005.00	1,742,410.81	1,453,567.86	-166,503.25	1,486,264.52	1,319,761.27	133,806.59	0.00	422,649.54
		2402	ESTRUCTURAS Y MANUFACTURAS	41,295,288.00	11,083,747.59	10,900,418.79	-1,186,094.76	3,337,107.69	2,151,012.93	8,749,405.86	29,971.30	8,902,763.36
		2403	MATERIALES COMPLEMENTARIOS	6,886,368.00	8,818,452.28	8,632,144.03	-465,080.42	8,599,752.88	8,134,672.46	497,471.57	0.00	683,779.82
		2404	MATERIAL ELECTRICO Y ELECTRONICO	3,869,836.00	9,384,887.91	8,651,471.94	-1,330,432.25	8,551,467.59	7,221,035.34	1,430,436.60	80,201.00	2,083,651.57
	2500		MAT. PRIMAS DE PRODUCCIÓN, PROD. QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	3,095,469.00	2,473,996.81	2,093,255.81	158,967.47	921,470.10	1,080,437.57	1,012,818.24	590,699.88	802,859.36
		2502	SUSTANCIAS QUÍMICAS	271,971.00	5,592.06	4,519.06	-10,728.12	12,081.79	1,353.67	3,165.39	0.00	4,238.39
		2503	PLAGUICIDAS, ABONOS Y FERTILIZANTES	25,235.00	32,927.95	25,837.95	226.11	25,578.49	25,804.60	33.35	0.00	7,123.35
		2504	MEDICINAS Y PRODUCTOS FARMACEUTICOS	2,186,625.00	1,895,861.38	1,625,206.38	135,329.63	763,997.28	899,326.91	725,879.47	342,272.37	654,262.10
		2505	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	375,323.00	319,948.65	257,341.65	12,670.73	28,325.06	40,995.79	216,345.86	248,427.51	30,525.35
		2506	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	236,315.00	219,666.77	180,350.77	21,469.12	91,487.48	112,956.60	67,394.17	0.00	106,710.17
	2600		COMBUSTIBLES, LUBRICANTES Y ADITIVOS	109,513,242.00	86,005,703.01	74,730,831.26	14,115,105.83	54,228,685.59	68,343,791.42	6,387,039.84	775,900.00	16,886,011.59
		2602	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS TERRESTRES, AEREOS, MA	55,082,038.00	47,467,537.80	46,443,377.80	7,632,741.88	34,690,437.89	42,323,179.77	4,120,198.03	0.00	5,144,358.03
		2603	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS TERRESTRES, AEREOS, MA	27,357,117.00	12,967,164.70	11,051,823.70	1,885,516.58	7,661,890.68	9,547,407.26	1,504,416.44	0.00	3,419,757.44
		2604	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS ASIGNADOS A SERVIDORES	26,941,163.00	25,471,191.38	17,142,788.63	4,603,302.26	11,817,140.83	16,420,443.09	722,345.54	775,900.00	8,274,848.29
		2605	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MAQUINARIA, EQUIPO DE PRODUCCION	132,924.00	99,809.13	92,841.13	-6,454.89	59,216.19	52,761.30	40,079.83	0.00	47,047.83
	2700		VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL Y ARTÍCULOS DEPORTIVOS	6,237,437.00	5,020,349.39	4,657,003.39	-221,003.73	3,217,546.11	2,996,542.38	1,660,461.01	92,156.40	1,931,650.61
		2701	VESTUARIO, UNIFORMES Y BLANCOS	5,133,994.00	3,986,761.15	3,818,610.15	-264,135.77	2,827,358.13	2,563,222.36	1,255,387.79	75,072.00	1,348,466.79
		2702	PRENDAS DE PROTECCION PERSONAL	963,351.00	880,454.24	717,263.24	-8,538.96	379,278.98	370,740.02	346,523.22	17,084.40	492,629.82
		2703	ARTICULOS DEPORTIVOS	140,092.00	153,134.00	121,130.00	51,671.00	10,909.00	62,580.00	58,550.00	0.00	90,554.00

Estado del Ejercicio Presupuestal al mes de Agosto de 2006.
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CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo				Anual		
				Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
3000			SERVICIOS GENERALES	1,844,012,935.80	1,659,674,315.63	1,441,201,492.44	83,587,454.38	1,044,077,293.52	1,127,664,747.90	313,536,744.54	175,200,604.04	356,808,963.69
	3100		SERVICIOS BÁSICOS	318,906,147.00	232,254,876.61	182,141,939.92	10,182,899.15	129,524,553.14	139,707,452.29	42,434,487.63	14,280,160.21	78,267,264.11
		3101	SERVICIO POSTAL	112,797,552.00	44,546,991.75	41,697,659.00	2,036,027.63	20,127,471.59	22,163,499.22	19,534,159.78	3,025,734.38	19,357,758.15
		3102	SERVICIO TELEGRAFICO	158,732.00	3,498,197.00	3,461,674.00	9,435.40	2,019,474.90	2,028,910.30	1,432,763.70	481,541.25	987,745.45
		3103	SERVICIO TELEFONICO CONVENCIONAL	82,503,269.00	73,690,119.89	53,532,109.89	3,725,112.41	41,797,711.63	45,522,824.04	8,009,285.85	6,155,038.94	22,012,256.91
		3104	SERVICIO DE TELEFONIA CELULAR	17,784,923.00	13,500,286.04	12,692,490.10	1,847,230.12	10,325,978.44	12,173,208.56	519,281.54	370,796.24	956,281.24
		3105	SERVICIO DE RADIOLOCALIZACION	441,176.00	661,576.78	576,728.78	-7,065.22	274,630.91	267,565.69	309,163.09	0.00	394,011.09
		3106	SERVICIO DE ENERGIA ELECTRICA	45,549,721.00	49,236,645.73	33,483,721.73	1,765,866.57	35,951,386.87	37,717,253.44	-4,233,531.71	0.00	11,519,392.29
		3107	SERVICIO DE AGUA	4,858,199.00	4,840,771.15	3,432,891.15	599,478.33	2,274,295.51	2,873,773.84	559,117.31	0.00	1,966,997.31
		3108	SERVICIOS DE TELECOMUNICACIONES	780,651.00	216,427.00	23,927.00	-2,568.56	11,467.43	8,898.87	15,028.13	0.00	207,528.13
		3109	SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	31,780,750.00	25,749,884.29	17,102,229.29	41,239.28	4,119,643.88	4,160,883.16	12,941,346.13	3,186,956.37	18,402,044.76
		3110	SERVICIOS INTEGRALES DE TELECOMUNICACION	16,615,351.00	15,746,066.00	15,746,066.00	159,875.20	12,289,990.04	12,449,865.24	3,296,200.76	1,060,093.03	2,236,107.73
		3111	CONTRATACION DE OTROS SERVICIOS	5,635,823.00	567,910.98	392,442.98	8,267.99	332,501.94	340,769.93	51,673.05	0.00	227,141.05
			SERVICIOS DE ARRENDAMIENTO	295,661,256.00	289,252,304.19	228,013,111.69	28,464,172.43	189,210,187.33	217,674,359.76	10,338,751.93	23,664,345.75	47,913,598.68
		3201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	215,685,362.00	194,080,663.73	136,566,596.23	17,669,984.59	115,004,534.64	132,674,519.23	3,892,077.00	21,429,749.64	39,976,394.86
		3202	ARRENDAMIENTO DE TERRENOS	145,188.00	140,974.00	92,578.00	12,865.50	79,832.50	92,698.00	-120.00	0.00	48,276.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	19,894,422.00	24,847,965.66	21,275,398.66	1,272,099.31	16,279,524.23	17,551,623.54	3,723,775.12	1,690,692.60	5,605,649.52
		3204	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,081,390.00	1,603,502.33	1,577,526.33	-158,188.42	676,229.91	518,041.49	1,059,484.84	108,738.20	976,722.64
		3207	ARRENDAMIENTO DE VEHICULOS PARA SERVICIOS ADMINISTRATIVOS	38,000,923.00	47,777,013.40	47,771,013.40	4,016,768.20	43,558,695.07	47,575,463.27	195,550.13	0.00	201,550.13
		3209	ARRENDAMIENTO DE VEHICULOS TERRESTRE, AEREOS, MARITIMOS PARA SERVIDORES	53.00	2,822,441.62	2,822,441.62	1,619,370.71	1,021,871.65	2,641,242.36	181,199.26	0.00	181,199.26
		3210	ARRENDAMIENTO DE MOBILIARIO	19,853,918.00	17,909,743.45	17,868,657.45	4,031,272.54	12,589,499.33	16,620,771.87	1,247,885.58	435,165.31	853,806.27
		3220	OTROS ARRENDAMIENTOS	0.00	70,000.00	38,900.00	0.00	0.00	0.00	38,900.00	0.00	70,000.00
			SERVICIOS DE ASESORIA, CONSULTORIA, INFORMÁTICOS, ESTUDIOS E INVESTIGACIONES	86,071,447.00	98,331,116.35	87,703,633.35	-305,363.43	34,994,974.26	34,689,610.83	53,014,022.52	22,083,110.79	41,558,394.73
		3304	OTRAS ASESORIAS PARA LA OPERACION DE PROGRAMAS	18,166,033.00	27,024,990.10	21,374,074.10	-321,017.57	10,309,956.91	9,988,939.34	11,385,134.76	4,123,898.87	12,912,151.89
		3305	SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	9,187,828.00	6,155,759.00	5,034,192.00	34,125.00	1,265,846.20	1,299,971.20	3,734,220.80	291,212.20	4,564,575.60
		3306	SERVICIOS DE INFORMATICA	21,707,044.00	40,522,416.00	37,585,696.00	-18,471.86	13,417,961.09	13,399,489.23	24,186,206.77	14,691,459.72	12,431,467.05
		3308	ESTUDIOS E INVESTIGACIONES	37,010,542.00	24,627,951.25	23,709,671.25	1.00	10,001,210.06	10,001,211.06	13,708,460.19	2,976,540.00	11,650,200.19
			SERV. COMERCIAL, BANCARIO, FINANCIERO, SUBCONTRATACIÓN DE SERVICIOS CON TERC	211,523,958.00	198,641,650.83	164,252,656.09	6,383,040.92	109,128,016.15	115,511,057.07	48,741,599.02	37,586,720.22	45,543,873.54
		3401	ALMACENAJE, EMBALAJE Y ENVASE	1,280,000.00	162,569.80	162,569.80	-18,544.08	170,762.72	152,218.64	10,351.16	0.00	10,351.16
		3402	FLETES Y MANIOBRAS	22,196,436.00	19,379,226.97	16,935,330.97	-276,589.12	10,436,413.66	10,159,824.54	6,775,506.43	2,104,984.16	7,114,418.27
		3403	SERVICIOS BANCARIOS Y FINANCIEROS	1,583,735.00	4,275,615.79	4,077,154.79	5,404.76	2,843,870.24	2,849,275.00	1,227,879.79	29,492.00	1,396,848.79
		3404	SEGUROS DE BIENES PATRIMONIALES	14,687,701.00	12,780,519.58	11,220,378.58	42,890.13	10,162,732.32	10,205,622.45	1,014,756.13	0.00	2,574,897.13
		3407	OTROS IMPUESTOS Y DERECHOS	11,169,803.00	12,870,286.42	11,857,433.42	152,203.52	9,137,737.88	9,289,941.40	2,567,492.02	0.00	3,580,345.02
		3409	PATENTES, REGALIAS Y OTROS	24,597,943.00	82,766,289.45	70,487,854.21	-4,348.11	41,174,928.99	41,170,580.88	29,317,273.33	27,588,571.15	14,007,137.42
		3411	SERVICIOS DE VIGILANCIA	44,491,768.00	53,716,477.96	39,427,874.46	9,421,085.19	25,155,377.36	34,576,462.55	4,851,411.91	6,500,467.00	12,639,548.41
		3413	OTROS SERVICIOS COMERCIALES	9,130,876.00	6,704,317.34	5,219,164.34	-2,852,503.36	7,254,062.19	4,401,558.83	817,605.51	1,175,745.79	1,127,012.72
		3414	SUBCONTRATACION DE SERVICIOS CON TERCERO	82,385,696.00	5,986,347.52	4,864,895.52	-86,558.01	2,792,130.79	2,705,572.78	2,159,322.74	187,460.12	3,093,314.62
			SERVICIOS DE MANTENIMIENTO Y CONSERVACIÓN	148,097,351.00	143,071,580.80	122,263,222.42	8,107,889.05	77,211,323.73	85,319,212.78	36,944,009.64	28,365,577.16	29,386,790.86
		3501	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,246,135.00	5,037,537.82	3,908,082.51	67,309.75	3,759,716.95	3,827,026.70	81,055.81	275,347.20	935,163.92
		3502	MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	52,496,268.00	44,773,859.90	40,673,166.90	865,320.67	21,136,648.36	22,001,969.03	18,671,197.87	20,212,834.82	2,559,056.05
		3503	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	14,414,979.00	18,426,436.20	15,980,773.13	152,870.39	5,618,542.22	5,771,412.61	10,209,360.52	3,480,151.50	9,174,872.09
		3504	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	28,962,149.00	28,657,722.22	27,388,826.22	3,423,050.56	21,671,727.07	25,094,777.63	2,294,048.59	0.00	3,562,944.59
		3505	SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE Y FUMIGACION	20,930,198.00	21,510,279.54	13,963,591.54	1,421,696.92	11,406,235.69	12,827,932.61	1,135,658.93	3,471,167.42	5,211,179.51
		3506	MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES, LACUSTRES, AEREOS	27,047,622.00	24,665,745.12	20,348,782.12	2,177,640.76	13,618,453.44	15,796,094.20	4,552,687.92	926,076.22	7,943,574.70
			SERVICIOS DE IMPRESIÓN, GRABADO, PUBLICACIÓN, DIFUSIÓN E INFORMACIÓN	216,360,209.00	163,040,998.98	151,756,536.98	1,133,397.54	84,753,725.13	85,887,122.67	65,869,414.31	41,978,544.50	35,175,331.81
		3601	IMPRESION DE DOCUMENTOS OFICIALES PARA PRESTACION DE SERVICIOS PUBLICOS	99,132,586.00	72,837,556.04	72,778,120.04	-19,407.42	47,824,416.47	47,805,009.05	24,973,110.99	27,848,126.40	-2,815,579.41
		3602	IMPRESION Y ELABORACION DE PUBLICACIONES OFICIALES E INFORMACION GENERAL PA	116,467,662.00	89,410,250.94	78,345,870.94	1,167,757.89	36,485,050.58	37,652,808.47	40,693,062.47	14,130,418.10	37,627,024.37

Estado del Ejercicio Presupuestal al mes de Agosto de 2006.
(cifras en pesos)

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo					Anual	
				Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
		3603	INSERCCIONES Y PUBLICACIONES PROPIAS DE LA OPERACION DE LAS UNIDADES	759,961.00	793,192.00	632,546.00	-14,952.93	444,258.08	429,305.15	203,240.85	0.00	363,886.85
3700			SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	188,668,362.80	158,846,837.53	150,507,759.49	6,829,328.46	113,406,083.31	120,235,411.77	30,272,347.72	6,322,145.41	32,289,280.35
		3701	DIFUSION E INFORMACION DE MENSAJES Y ACTIVIDADES INSTITUCIONALES	188,668,362.80	158,846,837.53	150,507,759.49	6,829,328.46	113,406,083.31	120,235,411.77	30,272,347.72	6,322,145.41	32,289,280.35
3800			SERVICIOS OFICIALES	378,724,205.00	376,206,476.59	354,534,158.75	22,825,994.81	305,786,052.17	328,612,046.98	25,922,111.77	920,000.00	46,674,429.61
		3802	GASTOS DE CEREMONIAL DE LAS UNIDADES RESPONSABLES	381,034.00	97,716.00	97,716.00	-414.00	414.00	0.00	97,716.00	0.00	97,716.00
		3803	GASTOS DE ORDEN SOCIAL	0.00	1,650.00	1,650.00	-1,033.12	2,683.12	1,650.00	0.00	0.00	0.00
		3804	CONGRESOS Y CONVENCIONES	20,541,006.00	14,507,695.85	10,867,837.06	453,789.60	6,061,557.51	6,515,347.11	4,352,489.95	920,000.00	7,072,348.74
		3805	EXPOSICIONES	558,286.00	208,286.00	43,286.00	5,486.00	8,667.55	14,153.55	29,132.45	0.00	194,132.45
		3808	PASAJES NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISION	8,750,312.00	5,152,527.05	4,288,717.85	127,217.69	2,649,543.53	2,776,761.22	1,511,956.63	0.00	2,375,765.83
		3811	PASAJES NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	23,289,191.00	27,962,516.63	23,844,345.63	6,762,033.55	11,242,660.41	18,004,693.96	5,839,651.67	0.00	9,957,822.67
		3813	PASAJES INTERNACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	3,622,297.00	2,316,549.10	1,910,295.10	-9,903.43	1,071,859.24	1,061,955.81	848,339.29	0.00	1,254,593.29
		3814	VIATICOS NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISION	10,239,179.00	14,022,505.00	13,222,930.00	8,391,750.35	3,799,007.74	12,190,758.09	1,032,171.91	0.00	1,831,746.91
		3817	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	28,812,508.00	26,714,190.32	21,840,097.28	2,840,314.23	15,238,564.54	18,078,878.77	3,761,218.51	0.00	8,635,311.55
		3819	VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	5,226,161.00	2,848,239.90	2,328,318.03	0.00	958,134.69	958,134.69	1,370,183.34	0.00	1,890,105.21
		3820	INSTALACION DEL PERSONAL FEDERAL	478,633.00	478,633.00	319,088.00	-7,794.00	249,239.75	241,445.75	77,642.25	0.00	237,187.25
		3821	GASTOS PARA ALIMENTACION DE SERVIDORES PUBLICOS DE MANDO	3,421,818.00	3,749,273.00	2,694,554.00	-1,497.50	1,829,867.07	1,828,369.57	866,184.43	0.00	1,920,903.43
		3822	GASTOS PARA OPERATIVOS Y TRABAJOS DE CAMPO EN AREAS RURALES	273,403,780.00	278,146,694.74	273,075,323.80	4,266,045.44	262,673,853.02	266,939,898.46	6,135,425.34	0.00	11,206,796.28
3900			PERDIDAS DEL ERARIO Y GASTOS POR CONCEPTO DE RESPONSABILIDADES	0.00	28,473.75	28,473.75	-33,904.55	62,378.30	28,473.75	0.00	0.00	0.00
		3901	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	28,473.75	28,473.75	-33,904.55	62,378.30	28,473.75	0.00	0.00	0.00
		3902	PERDIDAS DEL ERARIO FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Estado del Ejercicio Presupuestal al mes de Agosto de 2006.
(cifras en pesos)

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo				Anual		
				Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
5000			BIENES MUEBLES E INMUEBLES	137,181,369.00	183,988,198.88	173,747,741.08	2,136,130.91	146,416,713.59	148,552,844.50	25,194,896.58	7,037,805.96	28,397,548.42
	5100		MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	10,503,433.00	13,642,467.32	13,104,318.44	953,992.74	8,962,145.72	9,916,138.46	3,188,179.98	569,792.39	3,156,536.47
		5101	MOBILIARIO	681,815.00	5,657,915.30	5,379,996.30	414,441.99	3,789,304.89	4,203,746.88	1,176,249.42	65,261.67	1,388,906.75
		5102	EQUIPO DE ADMINISTRACION	457,354.00	4,349,693.94	4,161,797.94	432,268.22	2,713,146.08	3,145,414.30	1,016,383.64	189,498.15	1,014,781.49
		5103	EQUIPO EDUCACIONAL Y RECREATIVO	9,364,264.00	3,634,858.08	3,562,524.20	107,512.53	2,459,464.75	2,566,977.28	995,546.92	315,032.57	752,848.23
		5104	BIENES ARTISTICOS Y CULTURALES	0.00	0.00	0.00	-230.00	230.00	0.00	0.00	0.00	0.00
		5200	MAQUINARIA Y EQUIPO AGROP.,INDUSTRIAL,ELÉCTRICO,COMUNICACIONES E INFORMÁTICA	112,584,536.00	157,980,121.23	148,285,012.31	1,108,149.41	130,229,214.17	131,337,363.58	16,947,648.73	6,332,387.17	20,310,370.48
		5202	MAQUINARIA Y EQUIPO INDUSTRIAL	19,000.00	25,840.00	20,840.00	-70,789.00	75,158.52	4,369.52	16,470.48	0.00	21,470.48
		5204	EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	1,475,999.00	6,756,777.82	6,056,059.78	229,786.69	3,914,400.27	4,144,186.96	1,911,872.82	672,102.95	1,940,487.91
		5205	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRÓN	8,708,476.00	10,925,699.10	10,698,433.10	131,579.14	10,495,793.65	10,627,372.79	71,060.31	11,402.08	286,924.23
		5206	BIENES INFORMATICOS	102,381,061.00	140,271,804.31	131,509,679.43	817,572.58	115,743,861.73	116,561,434.31	14,948,245.12	5,648,882.14	18,061,487.86
		5300	VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	108,327.00	108,327.00	0.00	0.00	0.00	108,327.00	0.00	108,327.00
		5303	VEHICULOS Y EQUIPO TERRESTRES, AEREOS, MARITIMOS,LACUSTRES DESTINADOS A SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		5304	VEHICULOS Y EQUIPO TERRESTRES, AEREOS, MARITIMOS, LACUSTRES DESTINADOS A SERVICIOS	0.00	108,327.00	108,327.00	0.00	0.00	0.00	108,327.00	0.00	108,327.00
		5400	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	0.00	3,865.83	3,865.83	113.76	3,646.07	3,759.83	106.00	0.00	106.00
		5401	EQUIPO MEDICO Y DE LABORATORIO	0.00	3,865.83	3,865.83	113.76	3,646.07	3,759.83	106.00	0.00	106.00
		5500	HERRAMIENTAS Y REFACCIONES	14,054,400.00	12,055,635.00	12,048,435.00	73,545.00	7,180,135.13	7,253,680.13	4,794,754.87	0.00	4,801,954.87
		5501	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	14,051,400.00	11,946,525.00	11,939,325.00	0.00	7,152,570.13	7,152,570.13	4,786,754.87	0.00	4,793,954.87
		5502	REFACCIONES Y ACCESORIOS	3,000.00	109,110.00	109,110.00	73,545.00	27,565.00	101,110.00	8,000.00	0.00	8,000.00
		5900	OTROS BIENES MUEBLES E INMUEBLES	39,000.00	197,782.50	197,782.50	330.00	41,572.50	41,902.50	155,880.00	135,626.40	20,253.60
		5902	OTROS BIENES MUEBLES	39,000.00	197,782.50	197,782.50	330.00	41,572.50	41,902.50	155,880.00	135,626.40	20,253.60
6000			OBRAS PÚBLICAS	57,150,000.00	24,585,598.00	24,585,598.00	0.00	6,430,321.32	6,430,321.32	18,155,276.68	9,945,159.07	8,210,117.61
	6100		OBRAS PÚBLICAS POR CONTRATO	57,150,000.00	24,585,598.00	24,585,598.00	0.00	6,430,321.32	6,430,321.32	18,155,276.68	9,945,159.07	8,210,117.61
		6102	OBRAS DE CONSTRUCCION PARA EDIFICIOS	56,700,000.00	21,105,598.00	21,105,598.00	0.00	5,098,784.40	5,098,784.40	16,006,813.60	8,935,320.50	7,071,493.10
		6107	SERVICIOS RELACIONADOS CON OBRAS PUBLICA	0.00	3,480,000.00	3,480,000.00	0.00	1,331,536.92	1,331,536.92	2,148,463.08	1,009,838.57	1,138,624.51
		6108	MANTENIMIENTO Y REHABILITACIÓN DE OBRAS PÚBLICAS	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000			PROVISIONES ECONÓMICAS, AYUDAS, OTRAS EROGACIONES	5,126,557,923.00	5,127,425,425.11	4,333,051,789.21	17,217,704.05	4,230,611,056.10	4,247,828,760.15	85,223,029.06	48,730,577.78	830,866,087.18
	7500		EROGACIONES PARA APOYAR A LOS SECT.SOCIAL Y PRIVADO EN ACTIVIDADES	5,126,557,923.00	5,127,425,425.11	4,333,051,789.21	17,217,704.05	4,226,768,876.79	4,243,986,580.84	89,065,208.37	48,730,577.78	834,708,266.49
		7501	GASTOS RELACIONADOS CON ACTIVIDADES POLÍ	0.00	1,472,922.96	838,954.00	-14,950.00	740,997.96	726,047.96	112,906.04	0.00	746,875.00
		7502	GASTOS POR SERVICIOS DE TRASLADO DE PERS	665,662.00	2,101,823.31	1,613,475.35	-197,731.04	1,412,935.35	1,215,204.31	398,271.04	0.00	886,619.00
		7503	FUNERALES Y PAGAS DE DEFUCION	527,784.00	527,784.00	351,856.00	0.00	102,273.10	102,273.10	249,582.90	0.00	425,510.90
		7504	PREMIOS, RECOMPENSAS Y PENSIONES	1,628,550.00	1,117,717.00	311,317.00	18,750.00	414,000.00	432,750.00	-121,433.00	0.00	684,967.00
		7505	DONATIVOS A INSTITUCIONES SIN FINES DE L	0.00	150,000.00	150,000.00	-130.00	130.00	0.00	150,000.00	150,000.00	0.00
		7512	COMPENSACIONES POR SERVICIOS DE CARACTER SOCIAL	742,380.00	742,380.00	494,920.00	-5,700.00	162,300.00	156,600.00	338,320.00	0.00	585,780.00
		7517	APOYO FINANCIERO A CONSEJEROS LOCALES Y DISTRITALES EN AÑO ELECTORAL	134,280,000.00	134,280,000.00	134,280,000.00	0.00	117,572,327.27	117,572,327.27	16,707,672.73	0.00	16,707,672.73
		7518	APOYO FINANCIERO CONASE Y A LA CNV LOCALES Y DSITRITALES DEL REGISTRO FEDER	44,924,307.00	43,128,954.00	30,467,857.50	1,542,883.11	32,224,464.50	33,767,347.61	-3,299,490.11	0.00	9,361,606.39
		7519	FINANCIAMIENTO PUBLICO A PARTIDOS Y AGRUPACIONES POLITICAS	4,783,300,000.00	4,781,846,487.11	4,003,096,732.63	0.00	3,930,049,644.96	3,930,049,644.96	73,047,087.67	48,580,577.78	803,216,264.37
		7520	ALIMENTACION A FUNCIONARIOS DE CASILLA EL DIA DE LA JORNADA ELECTORAL	107,200,000.00	106,951,030.67	106,951,030.67	9,424,908.07	97,080,747.07	106,505,655.14	445,375.53	0.00	445,375.53
		7521	APOYO FINANCIERO A CONSEJOS LOCALES Y DISTRITALES EN AÑO ELECTORAL	50,967,200.00	52,715,086.06	52,715,086.06	6,449,673.91	45,539,859.73	51,989,533.64	725,552.42	0.00	725,552.42

Estado del Ejercicio Presupuestal al mes de Agosto de 2006.
(cifras en pesos)

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo			Anual			
				Aprobado Consejo General	Modificado	a Agosto	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
			7522 APOYO A REPRESENTANTES DEL PODER LEGISLA	2,322,040.00	2,391,240.00	1,780,560.00	0.00	1,469,196.85	1,469,196.85	311,363.15	0.00	922,043.15
	7600		OTRAS EROGACIONES	0.00	0.00	0.00	0.00	3,842,179.31	3,842,179.31	-3,842,179.31	0.00	-3,842,179.31
			7611 ASIGNACIONES PARA FONDO REVOLVENTE Y GASTOS A COMPROBAR	0.00	0.00	0.00	0.00	3,842,179.31	3,842,179.31	-3,842,179.31	0.00	-3,842,179.31