

REPORTE PRESUPUESTAL 2006

AL MES DE AGOSTO



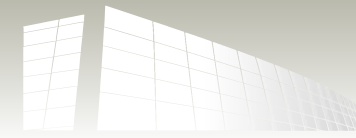
Cap	Denominación	Presupuesto Autorizado	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCT	NOV	DIC	EJERCIDO	TOTAL
3,100	SERVICIOS BÁSICOS	35,243,264.91	552,128.95	5,623,177.35	8,865,850.04	1,067,920.18	5,356,887.49	1,127,437.38	997,497.83	679,833.02	0.00	0.00	0.00	0.00	24,270,732.24	10,972,532.67
3,101	Servicio postal	136,252.91	343.00	22,518.61	1,845.07	980.00	16,318.68	17,571.67	308.03	123.00					60,008.06	76,244.85
3,102	Servicio de telefonía convencional y celular	20,253,397.00	77,692.35	2,493,793.13	5,442,125.88	147,658.00	4,334,692.99	132,545.39	714,812.37	244,576.38					13,587,896.49	6,665,500.51
3,103	Servicio de energía eléctrica	2,578,000.00	53,805.81	215,396.45	240,835.11	158,394.86	409,733.53	260,001.53	141,271.00	139,476.03					1,618,914.32	959,085.68
3,104	Servicio de agua	180,000.00	0.00	0.00	0.00	0.00	92,820.00	0.00	0.00	0.00					92,820.00	87,180.00
3,105	Gastos menores de oficina	2,109,660.00	140,332.11	202,600.01	385,100.96	193,749.98	223,185.35	114,626.04	20,175.38	84,094.40					1,363,864.23	745,795.77
3,106	Servicio de radiolocalización y telecomunicación	6,887,449.00	220,660.18	2,300,967.00	2,493,338.76	209,485.84	0.00	412,373.86	0.00	47,239.27					5,684,064.91	1,203,384.09
3,107	Servicio de lavandería, limpieza, higiene y fumigación	2,862,050.00	59,295.50	387,902.15	302,604.26	357,651.50	279,295.94	190,318.89	120,931.05	164,323.94					1,862,323.23	999,726.77
3,113	Servicio de conducción de señales	236,456.00	0.00	0.00	0.00	0.00	841.00	0.00	0.00	0.00					841.00	235,615.00
3,200	SERVICIOS DE ARRENDAMIENTO	16,519,000.00	1,683,356.85	1,044,005.77	2,042,381.88	2,319,314.45	5,064,382.61	273,603.33	115,038.15	146,763.76	0.00	0.00	0.00	0.00	12,688,846.80	3,830,153.20
3,201	Arrendamiento de edificios y locales	12,197,000.00	1,670,456.85	608,755.77	1,601,681.88	1,925,141.95	2,314,768.61	168,473.33	113,038.15	146,763.76					8,549,080.30	3,647,919.70
3,205	Arrendamiento de vehículos	4,322,000.00	12,900.00	435,250.00	440,700.00	394,172.50	2,749,614.00	105,130.00	2,000.00	0.00					4,139,766.50	182,233.50
3,300	SERVICIO DE ASESORIA, CONSULTORÍA, INFORMÁTICOS, ESTUDIOS E INVESTIGACIONES	36,572,100.00	2,972,143.47	1,766,392.84	3,537,245.61	2,170,241.59	493,552.08	1,162,564.18	2,112,356.55	2,771,772.62	0.00	0.00	0.00	0.00	16,986,268.94	19,585,831.06
3,301	Asesoría y capacitación	23,903,400.00	2,670,350.61	1,430,067.28	2,758,332.18	1,866,235.23	108,802.08	104,629.37	550,609.29	1,062,825.62					10,551,851.66	13,351,548.34
3,302	Servicios informáticos	1,868,700.00	0.00	4,127.94	528,105.69	76,345.25	0.00	4,979.95	447,220.32	39,215.00					1,099,994.15	768,705.85
3,304	Capacitación a Estructuras Paritarias	10,800,000.00	301,792.86	332,197.62	250,807.74	227,661.11	384,750.00	1,052,954.86	1,114,526.94	1,669,732.00					5,334,423.13	5,465,576.87
3,400	SERVICIOS COMERCIAL, BANCARIO, FINANCIERO Y SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	18,459,058.50	233,724.11	1,511,279.85	2,062,453.57	1,066,479.58	4,493,084.94	727,737.67	351,174.36	816,264.93	0.00	0.00	0.00	0.00	11,262,199.01	7,196,859.49
3,402	Fletes y Maniobras	5,734,900.00	300.00	76,000.00	536,533.00	87,049.75	2,218,294.83	297,863.00	1,000.00	3,450.00					3,220,490.58	2,514,409.42
3,404	Seguros y fianzas	2,229,200.00	400.00	0.00	200,829.71	357,117.36	11,188.94	113,127.25	2,250.00	539,444.08					1,224,357.34	1,004,842.66
3,407	Otros impuestos y derechos	1,505,100.00	12,775.00	479,599.99	16,048.99	5,549.00	73,934.00	20,880.00	4,492.00	11,321.00					624,599.98	880,500.02
3,410	Servicio de vigilancia	2,701,800.00	0.00	186,300.00	212,796.00	209,484.00	186,300.00	186,300.00	186,300.00	186,300.00					1,353,780.00	1,348,020.00
3,412	Otros servicios comerciales	6,288,058.50	220,249.11	769,379.86	1,096,245.87	407,279.47	2,003,367.17	109,567.42	157,132.36	75,749.85					4,838,971.11	1,449,087.39
3,500	SERVICIOS DE MANTENIMIENTO, REPARACIÓN Y ADECUACIONES	7,093,780.20	279,592.85	324,245.42	152,109.64	358,763.25	397,408.35	646,143.91	324,992.09	189,334.04	0.00	0.00	0.00	0.00	2,672,589.55	4,421,190.65
3,501	Mantenimiento y reparación de mobiliario y equipo	702,900.00	6,337.50	8,389.25	31,869.79	9,082.64	26,083.95	5,205.46	0.00	16,803.21					103,771.80	599,128.20
3,502	Mantenimiento y reparación de bienes informáticos	796,565.00	0.00	101,154.04	11,513.95	6,081.05	83,349.58	158,854.30	6,359.50	-20,703.17					346,609.25	449,955.75
3,504	Mantenimiento y reparación de inmuebles	1,261,623.20	32,099.27	38,571.58	24,070.76	26,613.32	58,955.05	73,011.97	85,912.80	27,083.00					366,317.75	895,305.45
3,506	Mantenimiento y reparación de vehículos terrestres	3,463,200.00	64,461.33	55,255.93	34,057.77	283,661.73	187,616.87	406,441.29	218,575.54	131,923.41					1,381,993.87	2,081,206.13
3,508	Adecuaciones de locales, almacenes, bodegas y edificio	869,492.00	176,694.75	120,874.62	50,597.37	33,324.51	41,402.90	2,630.89	14,144.25	34,227.59					473,896.88	395,595.12
3,600	GASTOS DE DIFUSIÓN, INFORMACIÓN Y CEREMONIAL	61,411,410.32	215,298.59	1,447,838.81	19,790,208.85	9,874,654.97	5,614,668.26	759,976.51	890,115.73	437,248.85	0.00	0.00	0.00	0.00	39,030,010.57	22,381,399.75
3,601	Gastos de publicidad y propaganda	31,252,478.00	12,822.04	570,233.11	12,184,260.46	6,373,645.81	5,379,213.57	679,413.51	96,674.06	105,916.38					25,402,178.94	5,850,299.06
3,602	Impresión y elaboración de publicaciones oficiales y de información en general para difusión	22,539,649.52	16,813.00	526,985.17	3,693,018.51	1,615,142.80	215,772.99	29,600.00	692,017.50	52,276.12					6,841,626.09	15,698,023.43
3,606	Gastos de ceremonias oficiales	7,619,282.80	185,663.55	350,620.53	3,912,929.88	1,885,866.36	19,681.70	50,963.00	101,424.17	279,056.35					6,786,205.54	833,077.26
3,700	GASTOS DE TRASLADO	5,366,600.00	209,144.01	419,096.05	462,453.09	397,399.24	626,352.56	86,755.36	49,557.14	133,393.83	0.00	0.00	0.00	0.00	2,384,151.28	2,982,448.72
3,701	Gastos de viaje	1,153,280.00	1,570.01	4,250.18	5,811.00	77,838.24	22,530.56	2,362.36	20,268.69	26,433.58					161,064.62	992,215.38
3,702	Viajeros	2,182,110.00	142,890.00	200,592.00	242,748.00	170,493.00	391,540.00	33,690.00	7,080.00	69,930.00					1,258,963.00	923,147.00
3,703	Gastos de peaje	2,031,210.00	64,684.00	214,253.87	213,894.09	149,068.00	212,282.00	50,703.00	22,208.45	37,030.25					964,123.66	1,067,086.34
4,000	CONVENIO Y PRERROGATIVAS	529,975,849.50	206,897,228.59	162,538,796.65	18,383,081.01	15,014,536.66	11,665,750.41	15,022,126.66	16,021,866.87	14,738,166.43	0.00	0.00	0.00	0.00	460,281,553.28	69,694,296.22
4,100	TRANSFERENCIA POR CONVENIO	10,000,000.00	3,220,208.22	0.00	0.00	0.00	0.00	0.00	26,366.51	0.00	0.00	0.00	0.00	0.00	3,246,574.73	6,753,425.27
4,101	Convenio de apoyo y colaboración con el IFE	10,000,000.00	3,220,208.22	0.00	0.00	0.00	0.00	0.00	26,366.51	0.00					3,246,574.73	6,753,425.27
4,200	PRERROGATIVAS A PARTIDOS POLÍTICOS	519,975,849.50	203,677,020.37	162,538,796.65	18,383,081.01	15,014,536.66	11,665,750.41	15,022,126.66	15,995,500.36	14,738,166.43	0.00	0.00	0.00	0.00	457,034,978.55	62,940,870.95
4,201	Financiamiento público a partidos políticos	517,885,221.50	203,677,020.37	162,379,541.59	18,208,645.95	14,855,281.60	11,501,917.25	14,855,281.60	15,828,655.29	14,574,993.27					455,881,336.92	62,003,884.58
4,202	Acceso a medios	2,090,628.00	0.00	159,255.06	174,435.06	159,255.06	163,833.16	166,845.06	166,845.07	163,173.16					1,153,641.63	936,986.37
5,000	BIENES MUEBLES	42,085,207.00	29,244.50	66,686.68	1,073,407.26	2,259,222.79	26,829,892.79	-848,219.55	479,064.27	278,477.76	0.00	0.00	0.00	0.00	30,167,776.50	11,917,430.50
5,100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	339,160.00	29,244.50	38,454.18	2,997.02	5,211.00	3,659.30	-1,998.00	3,950.25	0.00	0.00	0.00	0.00	0.00	81,518.25	257,641.75
5,101	Muebles y enseres	239,160.00	4,140.00	21,211.18	2,997.02	5,211.00	3,659.30	-1,998.00	3,950.25	0.00					39,170.75	199,989.25
5,102	Equipo eléctrico y electrónico de oficina	100,000.00	25,104.50	17,243.00	0.00	0.00	0.00	0.00	0.00	0.00					42,347.50	57,652.50

REPORTE PRESUPUESTAL 2006

AL MES DE AGOSTO



Cap	Denominación	Presupuesto Autorizado	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT	OCT	NOV	DIC	EJERCIDO	TOTAL
5,200	MAQUINARIA, EQUIPO DE TELECOMUNICACIÓN Y DE USO INFORMÁTICO	6,746,047.00	0.00	28,232.50	1,070,410.24	2,254,011.79	112,281.11	-883,587.31	0.00	278,477.76	0.00	0.00	0.00	0.00	2,859,826.09	3,886,220.91
5,202	Equipo y aparatos de telecomunicación y radio transmisión	2,802,600.00	0.00	23,690.00	60,830.40	37,163.00	112,281.11	-43,923.88	0.00	0.00					190,040.63	2,612,559.37
5,205	Bienes informáticos	3,943,447.00	0.00	4,542.50	1,009,579.84	2,216,848.79	0.00	-839,663.43	0.00	278,477.76					2,669,785.46	1,273,661.54
5,500	MAQUINARIA, EQUIPO DE TELECOMUNICACIÓN Y DE USO INFORMÁTICO	35,000,000.00	0.00	0.00	0.00	0.00	26,713,952.38	37,365.76	475,114.02	0.00	0.00	0.00	0.00	0.00	27,226,432.16	7,773,567.84
5,502	Terrenos	35,000,000.00	0.00	0.00	0.00	0.00	26,713,952.38	37,365.76	475,114.02	0.00					27,226,432.16	7,773,567.84
8,000	ADEUDO DEL EJERCICIO FISCAL ANTERIOR	53,507,394.81	22,153,994.74	16,263,029.59	5,320,546.28	0.00	69,472.38	-10,467.50	94,940.10	0.00	0.00	0.00	0.00	0.00	43,891,515.59	9,615,879.22
8,600	Adeudo del ejercicio fiscal anterior (ADEFA)	53,507,394.81	22,153,994.74	16,263,029.59	5,320,546.28	0.00	69,472.38	-10,467.50	94,940.10	0.00					43,891,515.59	9,615,879.22
															-10,467.50	
	TOTAL	1,600,074,059.82	298,668,173.86	270,398,668.71	216,915,094.72	97,393,569.03	95,106,492.15	46,678,244.90	33,742,287.75	36,157,141.24	0.00	0.00	0.00	0.00	1,095,059,672.36	505,014,387.46



Instituto Transparente