

**CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A. C.**  
**COORDINACION DE ADMINISTRACION Y FINANZAS**  
**DIRECCION DE RECURSOS DE FINANCIEROS**  
**UNIDAD DE PRESUPUESTO**

**METAS CALENDARIZADAS 2006**

U. R. 190M Centro de Investigación y Docencia Económicas, A. C. (CIDE)

METAS					SITUACION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
AI	INDICADOR	UNIDAD DE MEDIDA	META ESPECIFICA														
			PORCENTUAL	ABSOLUTA													

**004 Realizar investigación científica y proporcionar servicios científicos.**

	Publicaciones	Publicaciones y/o patentes	100.0	95	ORIGINAL	0	0	0	0	0	40	0	0	0	0	0	55	
					MODIFICADA	0	0	0	0	0	40	0	0	0	0	0	0	55
					CUMPLIMIENTO	0	0	0	0	0	44	0	0	0	0	0	0	88

	Indice de proyectos	Proyecto	100.0	155	ORIGINAL	0	0	0	0	0	60	0	0	0	0	0	95
					MODIFICADA	0	0	0	0	0	60	0	0	0	0	0	95
					CUMPLIMIENTO	0	0	0	0	0	60	0	0	0	0	0	95

	Indice de autosuficiencia	Pesos	100.0	21,118,000	ORIGINAL	0	0	4,821,760	0	0	6,529,440	0	0	3,747,944	0	0	6,018,856
					MODIFICADA	0	0	8,496,574	0	0	6,529,440	0	0	24,311,346	0	0	6,478,856
					CUMPLIMIENTO	0	0	8,067,832	0	0	4,707,021	0	0	23,684,548	-	-	23,206,815

**008 Formar Recursos Humanos en Centros Públicos de Investigación**

	Indice de alumnos graduados	Alumno	100	1	ORIGINAL	0	0	0	0	0	0	0	0	0	0	0	1
					MODIFICADA	0	0	0	0	0	0	0	0	0	0	0	1
					CUMPLIMIENTO	0	0	0	0	0	0	0	0	0	0	0	1

	Indice de eficiencia terminal	Alumno	100	1	ORIGINAL	0	0	0	0	0	0	0	0	0	0	0	1
					MODIFICADA	0	0	0	0	0	0	0	0	0	0	0	1
					CUMPLIMIENTO	0	0	0	0	0	0	0	0	0	0	0	1

**PRESUPUESTO 2006**  
(MILES DE PESOS CON UN DECIMAL)

CAPITULO	2006			
	PRESUPUESTO		AL	
	ORIGINAL ANUAL	MODIFICADO	31 DE DICIEMBRE DE 2006	
			PROGRAMADO	EJERCIDO *
1000 "SERVICIOS PERSONALES"	132,760.9	138,998.6	138,998.6	138,998.6
2000 "MATERIALES Y SUMINISTROS"	12,570.3	12,570.3	12,570.3	12,570.3
3000 "SERVICIOS GENERALES"	15,611.9	16,071.9	16,071.9	16,118.6
4000 "TRANSFERENCIAS" (BECAS)	10,745.8	16,645.8	16,645.8	16,645.8
"FIDEICOMISOS"	0.0	10,388.2	10,388.2	24,238.2
<b>TOTAL GASTO CORRIENTE</b>	<b>171,688.9</b>	<b>194,674.8</b>	<b>194,674.8</b>	<b>208,571.5</b>
5000 "BIENES MUEBLES E INMUEBLES"	901.3	6,751.3	6,751.3	6,751.3
6000 "OBRA PUBLICA"	6,400.0	34,400.0	34,400.0	34,400.0
<b>TOTAL GASTO DE INVERSION</b>	<b>7,301.3</b>	<b>41,151.3</b>	<b>41,151.3</b>	<b>41,151.3</b>
<b>TOTAL</b>	<b>178,990.2</b>	<b>235,826.1</b>	<b>235,826.1</b>	<b>249,722.8</b>

\* Cifras definitivas.

CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A. C.  
COORDINACION DE ADMINISTRACION Y FINANZAS  
DIRECCION DE RECURSOS FINANCIEROS  
UNIDAD DE PRESUPUESTO

PRESUPUESTO 2006

(MILES DE PESOS CON UN DECIMAL)

CAPITULO DE GASTO	2006											
	PRESUPUESTO ANUAL		AL 31 DE DICIEMBRE DE 2006									
	ASIGNACION ORIGINAL	MODIFICADO	ACTIVIDAD INSTITUCIONAL									
			001		002		004		008		TOTAL	
			APOYAR A LA FUNCION PUBLICA Y BUEN GOBIERNO		PROPORCIONAR SERVICIOS DE APOYO ADMINISTRATIVO		REALIZAR INVESTIGACION CIENTIFICA Y PROPORCIONAR SERVICIOS CIENTIFICOS		FORMAR RECURSOS HUMANOS EN CENTROS PUBLICOS DE INVESTIGACION			
PROGRAMADO	EJERCIDO	PROGRAMADO	EJERCIDO	PROGRAMADO	EJERCIDO	PROGRAMADO	EJERCIDO	PROGRAMADO	EJERCIDO	PROGRAMADO	EJERCIDO *	
1000 "SERVICIOS PERSONALES"	132,760.9	138,998.6	298.0	298.0	12,046.3	12,046.3	111,930.5	111,930.5	14,723.8	14,723.8	138,998.6	138,998.6
2000 "MATERIALES Y SUMINISTROS"	12,570.3	12,570.3	0.0	0.0	1,045.3	1,045.3	11,300.0	11,300.0	225.0	225.0	12,570.3	12,570.3
3000 "SERVICIOS GENERALES"	15,611.9	16,071.9	0.0	0.0	968.8	968.8	15,103.1	15,149.8	0.0	0.0	16,071.9	16,118.6
4000 "TRANSFERENCIAS" (BECAS) "FIDEICOMISOS"	10,745.8	16,645.8	0.0	0.0	0.0	0.0	0.0	0.0	16,645.8	16,645.8	16,645.8	16,645.8
<b>TOTAL GASTO CORRIENTE</b>	<b>171,688.9</b>	<b>194,674.8</b>	<b>298.0</b>	<b>298.0</b>	<b>14,060.4</b>	<b>14,060.4</b>	<b>138,333.6</b>	<b>138,380.3</b>	<b>41,982.8</b>	<b>31,594.6</b>	<b>194,674.8</b>	<b>208,571.5</b>
5000 "BIENES MUEBLES E INMUEBLES"	901.3	6,751.3	0.0	0.0	0.0	0.0	6,751.3	6,751.3	0.0	0.0	6,751.3	6,751.3
6000 "OBRA PUBLICA"	6,400.0	34,400.0	0.0	0.0	0.0	0.0	34,400.0	34,400.0	0.0	0.0	34,400.0	34,400.0
<b>TOTAL GASTO DE INVERSION</b>	<b>7,301.3</b>	<b>41,151.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,151.3</b>	<b>41,151.3</b>	<b>0.0</b>	<b>0.0</b>	<b>41,151.3</b>	<b>41,151.3</b>
<b>TOTAL</b>	<b>178,990.2</b>	<b>235,826.1</b>	<b>298.0</b>	<b>298.0</b>	<b>14,060.4</b>	<b>14,060.4</b>	<b>179,484.9</b>	<b>179,531.6</b>	<b>41,982.8</b>	<b>31,594.6</b>	<b>235,826.1</b>	<b>249,722.9</b>

\* Cifras definitivas.

Se incluyen 3,674.8 \$20,563.4 Y 13,850.0 miles de pesos , en el primer, tercer y cuarto trimestre respectivamente, de recursos propios captados de Instituciones Nacionales y Extranjeras, para el desarrollo de proyectos específicos de investigación que se canalizaron al Fideicomiso de Ciencia y Tecnología del CIDE, de conformidad a la autorización del Consejo Directivo del CIDE.

Se incluyen en el capítulo 3000 "SERVICIOS GENERALES" \$ 46.7 miles de pesos, correspondientes a ingresos excedentes, autorizados en la segunda sesión del Consejo Directivo del CIDE.

CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A. C.  
COORDINACION DE ADMINISTRACION Y FINANZAS  
DIRECCION DE RECURSOS FINANCIEROS  
UNIDAD DE PRESUPUESTO

CALENDARIO DE PRESUPUESTO PROGRAMADO Y MINISTRADO 2006  
CALENDARIZADO  
(PESOS)

Capítulo	Recursos	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Fiscales	130,248,640	17,353,142	9,162,223	9,895,611	9,895,611	9,895,611	9,895,611	12,539,705	9,895,611	9,895,611	9,895,611	9,895,611	12,028,685
	Propios	8,750,000	280,000	875,000	875,000	875,000	875,000	875,000	280,000	280,000	875,000	875,000	875,000	910,000
	<b>SUBTOTAL</b>	<b>138,998,640</b>	<b>17,633,142</b>	<b>10,037,223</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>12,819,705</b>	<b>10,175,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>
2000	Fiscales	11,020,262	918,356	917,988	917,988	917,988	917,988	917,988	917,988	917,988	917,988	917,988	917,988	922,026
	Propios	1,550,000	49,600	155,000	155,000	155,000	155,000	155,000	49,600	49,600	155,000	155,000	155,000	161,200
	<b>SUBTOTAL</b>	<b>12,570,262</b>	<b>967,956</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>967,588</b>	<b>967,588</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>
3000	Fiscales	14,271,900	1,150,992	1,150,531	1,150,531	1,150,531	1,610,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,155,598
	Propios	1,800,000	57,600	180,000	180,000	180,000	180,000	180,000	57,600	57,600	180,000	180,000	180,000	187,200
	<b>SUBTOTAL</b>	<b>16,071,900</b>	<b>1,208,592</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,790,531</b>	<b>1,330,531</b>	<b>1,208,131</b>	<b>1,208,131</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,342,798</b>
4000	Fiscales	14,095,800	682,984	682,710	682,710	682,710	682,710	682,710	682,710	5,145,279	1,906,425	720,965	858,171	685,716
	Propios	26,788,216	81,600	255,000	3,929,814	255,000	255,000	255,000	255,000	81,600	20,818,402	255,000	255,000	265,200
	<b>SUBTOTAL</b>	<b>40,884,016</b>	<b>764,584</b>	<b>937,710</b>	<b>4,612,524</b>	<b>937,710</b>	<b>937,710</b>	<b>937,710</b>	<b>937,710</b>	<b>764,310</b>	<b>5,226,879</b>	<b>22,724,827</b>	<b>975,965</b>	<b>1,113,171</b>
5000	Fiscales	833,333	0	0	0	208,333	125,000	125,000	125,000	125,000	125,000	0	0	0
	Propios	68,000	0	7,480	7,480	7,480	7,480	7,480	3,264	3,400	7,480	7,480	8,976	0
	<b>SUBTOTAL</b>	<b>901,333</b>	<b>0</b>	<b>7,480</b>	<b>7,480</b>	<b>215,813</b>	<b>132,480</b>	<b>132,480</b>	<b>128,264</b>	<b>128,400</b>	<b>132,480</b>	<b>7,480</b>	<b>8,976</b>	<b>0</b>
6000	Fiscales	20,000,000	0	0	0	0	20,000,000	0	0	0	0	0	0	0
	Propios	6,400,000	0	704,000	704,000	704,000	704,000	704,000	307,200	320,000	704,000	704,000	844,800	0
	<b>SUBTOTAL</b>	<b>26,400,000</b>	<b>0</b>	<b>704,000</b>	<b>704,000</b>	<b>704,000</b>	<b>704,000</b>	<b>20,704,000</b>	<b>307,200</b>	<b>320,000</b>	<b>704,000</b>	<b>704,000</b>	<b>844,800</b>	<b>0</b>
TOTAL	Fiscales	190,469,935	20,105,474	11,913,452	12,646,840	12,855,173	33,231,840	12,771,840	15,415,934	17,234,409	13,995,555	12,685,095	12,822,301	14,792,025
	Propios	45,356,216	468,800	2,176,480	5,851,294	2,176,480	2,176,480	2,176,480	779,264	792,200	22,739,882	2,176,480	2,318,776	1,523,600
	<b>TOTAL</b>	<b>235,826,151</b>	<b>20,574,274</b>	<b>14,089,932</b>	<b>18,498,134</b>	<b>15,031,653</b>	<b>35,408,320</b>	<b>14,948,320</b>	<b>16,195,198</b>	<b>18,026,609</b>	<b>36,735,437</b>	<b>14,861,575</b>	<b>15,141,077</b>	<b>16,315,625</b>

MINISTRADO Y/O CAPTADO

Capítulo	Recursos	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Fiscales	130,248,640	8,315,425	18,199,941	9,162,223	9,162,223	9,280,153	9,201,533	11,845,627	11,082,233	11,246,503	10,828,479	9,518,757	12,405,543
	Propios	8,750,000	124,754	1,030,246	875,000	875,000	875,000	374,563	38,200	280,000	1,030,246	875,000	875,000	1,496,991
	<b>SUBTOTAL</b>	<b>138,998,640</b>	<b>8,440,179</b>	<b>19,230,187</b>	<b>10,037,223</b>	<b>10,037,223</b>	<b>10,155,153</b>	<b>9,576,096</b>	<b>11,883,827</b>	<b>11,362,233</b>	<b>12,276,749</b>	<b>11,703,479</b>	<b>10,393,757</b>	<b>13,902,534</b>
2000	Fiscales	11,020,262	918,356	917,988	917,988	917,988	917,988	917,988	917,988	917,988	917,988	917,988	917,988	922,026
	Propios	1,550,000	0	204,600	155,000	155,000	155,000	155,000	152,600	195,900	155,000	155,000	155,000	221,900
	<b>SUBTOTAL</b>	<b>12,570,262</b>	<b>918,356</b>	<b>1,122,588</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>1,072,988</b>	<b>917,988</b>	<b>917,988</b>	<b>1,070,588</b>	<b>1,113,888</b>	<b>1,072,988</b>	<b>1,072,988</b>
3000	Fiscales	14,271,900	1,150,992	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,150,531	1,615,598
	Propios	1,800,000	0	237,600	180,000	180,000	180,000	180,000	57,600	237,600	237,600	237,600	237,600	252,000
	<b>SUBTOTAL</b>	<b>16,071,900</b>	<b>1,150,992</b>	<b>1,388,131</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,330,531</b>	<b>1,150,531</b>	<b>1,150,531</b>	<b>1,208,131</b>	<b>1,388,131</b>	<b>1,388,131</b>	<b>1,388,131</b>
4000	Fiscales	14,095,800	682,984	682,710	682,710	682,710	682,710	682,710	682,710	682,710	682,710	1,182,710	6,082,710	685,716
	Propios	26,788,216	0	336,600	255,000	255,000	255,000	3,674,814	0	81,600	20,900,002	255,000	255,000	520,200
	<b>SUBTOTAL</b>	<b>40,884,016</b>	<b>682,984</b>	<b>1,019,310</b>	<b>937,710</b>	<b>937,710</b>	<b>937,710</b>	<b>4,357,524</b>	<b>682,710</b>	<b>764,310</b>	<b>21,582,712</b>	<b>1,437,710</b>	<b>6,337,710</b>	<b>1,205,916</b>
5000	Fiscales	833,333	0	0	0	208,333	125,000	125,000	125,000	125,000	125,000	0	0	0
	Propios	5,918,000	0	7,480	7,480	7,480	7,480	7,480	3,400	3,400	7,480	7,480	7,480	5,866,320
	<b>SUBTOTAL</b>	<b>6,751,333</b>	<b>0</b>	<b>7,480</b>	<b>7,480</b>	<b>215,813</b>	<b>132,480</b>	<b>125,000</b>	<b>125,000</b>	<b>128,400</b>	<b>128,400</b>	<b>7,480</b>	<b>7,480</b>	<b>5,866,320</b>
6000	Fiscales	20,000,000	0	0	0	0	20,000,000	0	0	0	0	0	0	0
	Propios	14,400,000	0	378,312	600,946	781,168	606,330	606,330	0	0	704,000	781,168	781,168	9,766,908
	<b>SUBTOTAL</b>	<b>34,400,000</b>	<b>0</b>	<b>378,312</b>	<b>600,946</b>	<b>781,168</b>	<b>20,606,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,000</b>	<b>781,168</b>	<b>781,168</b>	<b>9,766,908</b>
TOTAL	Fiscales	190,469,935	11,067,757	20,951,170	11,913,452	12,121,785	32,156,382	12,077,762	14,721,856	13,958,462	14,122,732	14,079,708	17,669,986	15,628,883
	Propios	59,206,216	124,754	2,194,838	2,073,426	2,253,648	2,078,810	4,049,377	38,200	575,200	23,071,148	2,311,248	2,311,248	18,124,319
	<b>TOTAL</b>	<b>249,676,151</b>	<b>11,192,511</b>	<b>23,146,008</b>	<b>13,986,878</b>	<b>14,375,433</b>	<b>34,235,192</b>	<b>16,127,139</b>	<b>14,760,056</b>	<b>14,533,662</b>	<b>37,193,880</b>	<b>16,390,956</b>	<b>19,981,234</b>	<b>33,753,202</b>

**CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A. C.**  
**COORDINACION DE ADMINISTRACION Y FINANZAS**  
**DIRECCION DE RECURSOS FINANCIEROS**  
**UNIDAD DE PRESUPUESTO**

**RESUMEN DE PRESUPUESTO CALENDARIZADO, MINISTRADO Y EJERCIDO ENE - MZO 2006**

(PESOS)

CAPITULO	ENERO 2006 RECURSOS			FEBRERO 2006 RECURSOS			MARZO 2006 RECURSOS		
	FISCALES Y PROPIOS		EJERCIDO *	FISCALES Y PROPIOS		EJERCIDO *	FISCALES Y PROPIOS		EJERCIDO *
	PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO	
1000 "SERVICIOS PERSONALES"	17,633,142	17,477,896	10,363,923	10,037,223	10,192,469	10,344,388	10,076,533	10,037,223	9,699,419
2000 "MATERIALES Y SUMINISTROS"	967,956	918,356	355,331	1,072,988	1,122,588	693,019	1,072,988	1,072,988	1,799,639
3000 "SERVICIOS GENERALES"	1,208,592	1,150,992	1,680,265	1,330,531	1,388,131	1,538,232	1,330,531	1,330,531	1,162,260
4000 "TRANSFERENCIAS" (BECAS) "FIDEICOMISOS"	764,584	321,837	505,616	937,710	1,019,310	1,340,370	937,710	937,710	1,264,232
<b>SUBTOTAL GTO.CORRIENTE</b>	<b>20,574,274</b>	<b>19,869,081</b>	<b>12,905,135</b>	<b>13,378,452</b>	<b>13,722,498</b>	<b>13,916,009</b>	<b>13,417,762</b>	<b>13,378,452</b>	<b>13,925,550</b>
5000 "BIENES MUEBLES E INMUEBLES"	0	0	24,289	7,480	7,480	12,669	7,480	7,480	20,631
6000 "OBRA PUBLICA"	0	0	0	704,000	378,312	0	704,000	600,946	0
<b>SUBTOTAL GTO. INVERSION</b>	<b>0</b>	<b>0</b>	<b>24,289</b>	<b>711,480</b>	<b>385,792</b>	<b>12,669</b>	<b>711,480</b>	<b>608,426</b>	<b>20,631</b>
<b>TOTAL</b>	<b>20,574,274</b>	<b>19,869,081</b>	<b>12,929,424</b>	<b>14,089,932</b>	<b>14,108,290</b>	<b>13,928,678</b>	<b>14,129,242</b>	<b>13,986,878</b>	<b>13,946,181</b>

\* cifras definitivas.

CAPITULO	ABRIL 2006 RECURSOS			MAYO 2006 RECURSOS			JUNIO 2006 RECURSOS		
	FISCALES Y PROPIOS		EJERCIDO *	FISCALES Y PROPIOS		EJERCIDO *	FISCALES Y PROPIOS		EJERCIDO *
	PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO	
1000 "SERVICIOS PERSONALES"	10,076,533	10,037,223	12,465,449	10,076,533	10,037,223	10,133,972	10,076,533	9,694,026	9,423,763
2000 "MATERIALES Y SUMINISTROS"	1,072,988	1,072,988	1,158,482	1,072,988	1,072,988	1,293,606	1,072,988	917,988	1,248,794
3000 "SERVICIOS GENERALES"	1,330,531	1,330,531	1,431,530	1,790,531	1,330,531	1,232,672	1,330,531	1,610,531	1,830,555
4000 "TRANSFERENCIAS" (BECAS) "FIDEICOMISOS"	937,710	1,298,857	1,491,285	937,710	937,710	1,234,363	937,710	682,710	756,053
<b>SUBTOTAL GTO.CORRIENTE</b>	<b>13,417,762</b>	<b>13,739,599</b>	<b>16,546,746</b>	<b>13,877,762</b>	<b>13,378,452</b>	<b>13,894,613</b>	<b>13,417,762</b>	<b>12,905,255</b>	<b>13,259,165</b>
5000 "BIENES MUEBLES E INMUEBLES"	215,813	215,813	30,720	132,480	132,480	9,813	132,480	125,000	87,611
6000 "OBRA PUBLICA"	704,000	781,168	0	20,704,000	20,606,330	10,000,000	704,000	0	5,884,058
<b>SUBTOTAL GTO. INVERSION</b>	<b>919,813</b>	<b>996,981</b>	<b>30,720</b>	<b>20,836,480</b>	<b>20,738,810</b>	<b>10,009,813</b>	<b>836,480</b>	<b>125,000</b>	<b>5,971,669</b>
<b>TOTAL</b>	<b>14,337,575</b>	<b>14,736,580</b>	<b>16,577,466</b>	<b>34,714,242</b>	<b>34,117,262</b>	<b>23,904,426</b>	<b>14,254,242</b>	<b>13,030,255</b>	<b>19,230,834</b>

CAPITULO	JULIO 2006 RECURSOS			AGOSTO 2006 RECURSOS			SEPTIEMBRE 2006 RECURSOS		
	FISCALES Y PROPIOS		EJERCIDO *	FISCALES Y PROPIOS		EJERCIDO *	FISCALES Y PROPIOS		EJERCIDO *
	PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO	

1000 "SERVICIOS PERSONALES"	12,729,227	11,883,827	12,190,549	10,085,133	11,362,233	10,112,342	10,680,133	12,276,749	11,027,412
2000 "MATERIALES Y SUMINISTROS"	967,588	917,988	636,525	967,588	1,070,588	1,244,000	1,072,988	1,113,888	939,475
3000 "SERVICIOS GENERALES"	1,208,131	1,150,531	873,824	1,208,131	1,208,131	3,116,332	1,330,531	1,388,131	613,415
4000 "TRANSFERENCIAS" (BECAS) "FIDEICOMISOS"	764,310	682,710	159,548	764,310	764,310	513,513	937,710	1,019,310	2,147,316
<b>SUBTOTAL GTO.CORRIENTE</b>	<b>15,669,256</b>	<b>14,635,056</b>	<b>13,860,446</b>	<b>13,025,162</b>	<b>14,405,262</b>	<b>14,986,187</b>	<b>34,584,764</b>	<b>36,361,480</b>	<b>38,965,834</b>
5000 "BIENES MUEBLES E INMUEBLES"	128,264	125,000	103,410	128,400	128,400	3,958	132,480	128,400	28,620
6000 "OBRA PUBLICA"	307,200	0	4,629,691	320,000	0	1,207,571	704,000	704,000	4,461,585
<b>SUBTOTAL GTO. INVERSION</b>	<b>435,464</b>	<b>125,000</b>	<b>4,733,101</b>	<b>448,400</b>	<b>128,400</b>	<b>1,211,529</b>	<b>836,480</b>	<b>832,400</b>	<b>4,490,205</b>
<b>TOTAL</b>	<b>16,104,720</b>	<b>14,760,056</b>	<b>18,593,547</b>	<b>13,473,562</b>	<b>14,533,662</b>	<b>16,197,716</b>	<b>35,421,244</b>	<b>37,193,880</b>	<b>43,456,039</b>

CAPITULO	OCTUBRE 2006 RECURSOS			NOVIEMBRE 2006 RECURSOS			DICIEMBRE 2006 RECURSOS		
	FISCALES Y PROPIOS		EJERCIDO	FISCALES Y PROPIOS		EJERCIDO	FISCALES Y PROPIOS		EJERCIDO
	PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO		PROGRAMADO	MINISTRADO	
1000 "SERVICIOS PERSONALES"	10,770,611	11,703,479	10,770,611	10,770,611	10,393,757	10,770,611	12,938,685	13,902,534	12,938,685
2000 "MATERIALES Y SUMINISTROS"	1,072,988	1,072,988	1,072,988	1,072,988	1,072,988	1,072,988	1,083,226	1,143,926	1,083,226
3000 "SERVICIOS GENERALES"	1,330,531	1,388,131	1,330,531	1,330,531	1,388,131	1,330,531	1,342,798	1,867,598	1,342,798
4000 "TRANSFERENCIAS" (BECAS) "FIDEICOMISOS"	975,965	1,437,710	975,965	1,113,171	6,337,710	1,113,171	950,916	1,205,916	950,916
							0	0	0
<b>SUBTOTAL GTO.CORRIENTE</b>	<b>14,150,095</b>	<b>15,602,308</b>	<b>14,150,095</b>	<b>14,287,301</b>	<b>19,192,586</b>	<b>14,287,301</b>	<b>16,315,625</b>	<b>18,119,974</b>	<b>16,315,625</b>
5000 "BIENES MUEBLES E INMUEBLES"	7,480	7,480	7,480	8,976	7,480	8,976	0	5,866,320	5,850,000
6000 "OBRA PUBLICA"	704,000	781,168	704,000	844,800	781,168	844,800	0	9,766,908	8,000,000
<b>SUBTOTAL GTO. INVERSION</b>	<b>711,480</b>	<b>788,648</b>	<b>711,480</b>	<b>853,776</b>	<b>788,648</b>	<b>853,776</b>	<b>0</b>	<b>15,633,228</b>	<b>13,850,000</b>
<b>TOTAL</b>	<b>14,861,575</b>	<b>16,390,956</b>	<b>14,861,575</b>	<b>15,141,077</b>	<b>19,981,234</b>	<b>15,141,077</b>	<b>16,315,625</b>	<b>33,753,202</b>	<b>30,165,625</b>

**CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A. C.**  
**COORDINACION DE ADMINISTRACION Y FINANZAS**  
**DIRECCION DE RECURSOS FINANCIEROS**  
**UNIDAD DE PRESUPUESTO**

RESUMEN DE PRESUPUESTO CALENDARIZADO, MINISTRADO Y EJERCIDO ENE - DIC 2006

(PESOS)

CAPITULO	PROGRAMADO	MINISTRADO	EJERCIDO
1000 "SERVICIOS PERSONALES"	138,998,640	138,998,640	138,998,640
2000 "MATERIALES Y SUMINISTROS"	12,570,262	12,570,262	12,570,262
3000 "SERVICIOS GENERALES"	16,071,900	16,071,900	16,118,619
4000 "TRANSFERENCIAS" (BECAS)	16,645,800	16,645,800	16,645,800
FIDEICOMISOS	10,388,216	24,238,216	24,238,216
<b>SUBTOTAL GTO. CORRIENTE</b>	<b>194,674,818</b>	<b>208,524,818</b>	<b>208,571,537</b>
5000 "BIENES MUEBLES E INMUEBLES"	6,751,333	6,751,333	6,751,333
6000 "OBRA PUBLICA"	34,400,000	34,400,000	34,400,000
<b>SUBTOTAL GTO. INVERSION</b>	<b>41,151,333</b>	<b>41,151,333</b>	<b>41,151,333</b>
<b>TOTAL</b>	<b>235,826,151</b>	<b>249,676,151</b>	<b>249,722,870</b>

**PRESUPUESTO CALENDARIZADO DE RECURSOS FISCALES Y PROPIOS 2006 MODIFICADO ACUMULADO**

UR: 38128 90M CENTRO DE INVESTIGACION Y DOCENCIA ECONOMICAS, A.C. (CIDE)

HGM-08

CLAVE PRESUPUESTARIA												Total Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
Año	Ramo	UR	GF	FN	SF	PG	AI	AIP	AP	OG	TG	FF													
2006	38	90M	3	7	1	85	1	A	1	4301	1	2	287,131	40,242	20,329	20,329	20,329	20,329	28,455	20,329	20,329	20,329	35,473		
2006	38	90M	3	7	1	85	1	A	1	4312	1	2	10,921	1,516	910	910	910	910	910	910	910	910	305		
<b>TOTAL 1 A 1</b>													<b>298,052</b>	<b>41,758</b>	<b>21,239</b>	<b>21,239</b>	<b>21,239</b>	<b>21,239</b>	<b>21,239</b>	<b>29,365</b>	<b>21,239</b>	<b>21,239</b>	<b>21,239</b>	<b>21,239</b>	<b>35,778</b>
2006	38	90M	3	7	1	85	2	A	1	4301	1	2	10,494,226	1,165,222	761,918	820,435	820,435	820,435	901,809	679,879	820,435	820,435	1,242,355		
2006	38	90M	3	7	1	85	2	A	1	4312	1	2	1,532,494	204,290	122,525	128,685	128,685	128,685	128,685	128,685	128,685	128,685	47,514		
							2	A	1	4323	1	2	19,600	0	0	1,960	1,960	1,960	1,960	1,960	1,960	1,960	1,960		
<b>TOTAL 1000</b>													<b>12,046,320</b>	<b>1,369,512</b>	<b>884,443</b>	<b>951,080</b>	<b>951,080</b>	<b>951,080</b>	<b>951,080</b>	<b>1,032,454</b>	<b>810,524</b>	<b>951,080</b>	<b>951,080</b>	<b>951,080</b>	<b>1,291,829</b>
2006	38	90M	3	7	1	85	2	A	1	4302	1	2	1,045,220	61,436	95,417	95,417	95,417	95,417	61,417	61,417	95,417	95,417	97,614		
2006	38	90M	3	7	1	85	2	A	1	4303	1	2	968,800	31,002	96,880	96,880	96,880	31,002	31,002	96,880	96,880	96,880	100,754		
<b>TOTAL 2 A 1</b>													<b>14,060,340</b>	<b>1,461,950</b>	<b>1,076,740</b>	<b>1,143,377</b>	<b>1,143,377</b>	<b>1,143,377</b>	<b>1,143,377</b>	<b>1,124,873</b>	<b>902,943</b>	<b>1,143,377</b>	<b>1,143,377</b>	<b>1,143,377</b>	<b>1,490,197</b>
2006	38	90M	3	7	1	85	4	R	3	4301	1	2	81,819,735	10,408,948	5,583,285	6,148,776	6,148,776	6,148,776	7,961,906	5,885,140	6,148,776	6,148,776	8,939,025		
2006	38	90M	3	7	1	85	4	R	3	4312	1	2	15,575,266	2,062,440	1,236,969	1,309,539	1,309,539	1,309,539	1,309,539	1,309,539	1,309,539	1,309,539	490,006		
2006	38	90M	3	7	1	85	4	R	3	4330	1	2	9,103,791	1,268,106	753,706	759,276	759,276	759,276	759,276	759,276	759,276	759,276	248,495		
2006	38	90M	3	7	1	85	4	R	3	4323	1	2	5,431,723	722,294	433,204	456,324	456,324	456,324	456,324	456,324	456,324	456,324	169,309		
<b>TOTAL 1000</b>													<b>111,930,515</b>	<b>14,461,788</b>	<b>8,007,164</b>	<b>8,673,915</b>	<b>8,673,915</b>	<b>8,673,915</b>	<b>8,673,915</b>	<b>10,487,045</b>	<b>8,410,279</b>	<b>8,673,915</b>	<b>8,673,915</b>	<b>8,673,915</b>	<b>9,846,835</b>
2006	38	90M	3	7	1	85	4	R	3	4302	1	2	11,300,042	899,320	955,071	955,071	955,071	955,071	898,971	898,971	955,071	955,071	962,212		
2006	38	90M	3	7	1	85	4	R	3	4303	1	2	15,103,100	1,177,590	1,233,651	1,233,651	1,233,651	1,177,129	1,177,129	1,233,651	1,233,651	1,233,651	1,242,044		
							4	R	3	4107	1	2	24,238,216	0	0	3,674,814	0	0	0	20,563,402	0	0	0	0	
2006	38	90M	3	7	1	85	4	R	3	4304	2	2	901,333	0	7,480	7,480	215,813	132,480	128,264	128,400	132,480	7,480	8,976		
<b>TOTAL 4 R 3</b>													<b>163,473,206</b>	<b>16,538,698</b>	<b>10,203,366</b>	<b>14,544,931</b>	<b>11,078,450</b>	<b>11,455,117</b>	<b>10,995,117</b>	<b>12,691,409</b>	<b>10,614,779</b>	<b>31,558,519</b>	<b>10,870,117</b>	<b>10,871,613</b>	<b>12,051,091</b>
							4	K	0	4306	2	2	26,400,000	0	704,000	704,000	704,000	20,704,000	704,000	307,200	320,000	704,000	844,800	0	
<b>TOTAL 4 K 3</b>													<b>26,400,000</b>	<b>0</b>	<b>704,000</b>	<b>704,000</b>	<b>704,000</b>	<b>20,704,000</b>	<b>704,000</b>	<b>307,200</b>	<b>320,000</b>	<b>704,000</b>	<b>704,000</b>	<b>844,800</b>	<b>0</b>
2006	38	90M	3	7	1	85	8	R	3	4301	1	2	14,723,753	1,760,084	1,124,377	1,124,377	1,124,377	1,124,377	1,270,841	933,569	1,124,377	1,124,377	1,764,243		
<b>TOTAL 1000</b>													<b>14,723,753</b>	<b>1,760,084</b>	<b>1,124,377</b>	<b>1,124,377</b>	<b>1,124,377</b>	<b>1,124,377</b>	<b>1,124,377</b>	<b>1,270,841</b>	<b>933,569</b>	<b>1,124,377</b>	<b>1,124,377</b>	<b>1,124,377</b>	<b>1,764,243</b>
							8	R	3	4302	1	2	225,000	7,200	22,500	22,500	22,500	22,500	7,200	7,200	22,500	22,500	23,400		
2006	38	90M	3	7	1	85	8	R	3	4107	1	2	16,645,800	764,584	937,710	937,710	937,710	937,710	764,310	5,226,879	2,161,425	975,965	1,113,171	950,916	
<b>TOTAL 8 R 3</b>													<b>31,594,553</b>	<b>2,531,868</b>	<b>2,084,587</b>	<b>2,084,587</b>	<b>2,084,587</b>	<b>2,084,587</b>	<b>2,084,587</b>	<b>2,042,351</b>	<b>6,167,648</b>	<b>3,308,302</b>	<b>2,122,842</b>	<b>2,260,048</b>	<b>2,738,559</b>
<b>TOTAL</b>													<b>235,826,151</b>	<b>20,574,274</b>	<b>14,089,932</b>	<b>18,498,134</b>	<b>15,031,653</b>	<b>35,408,320</b>	<b>14,948,320</b>	<b>16,195,198</b>	<b>18,026,609</b>	<b>36,735,437</b>	<b>14,861,575</b>	<b>15,141,077</b>	<b>16,315,625</b>

  

4301	107,324,845	13,374,496	7,489,909	8,113,917	8,113,917	8,113,917	8,113,917	10,163,011	7,518,917	8,113,917	8,113,917	8,113,917	11,981,096
4312	17,118,681	2,268,246	1,360,404	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	1,439,134	537,825
4330	9,103,791	1,268,106	753,706	759,276	759,276	759,276	759,276	759,276	759,276	759,276	759,276	248,495	
4323	5,451,323	722,294	433,204	458,284	458,284	458,284	458,284	458,284	458,284	458,284	458,284	171,269	
<b>subtotal</b>	<b>138,998,640</b>	<b>17,633,142</b>	<b>10,037,223</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>12,819,705</b>	<b>10,175,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>10,770,611</b>	<b>12,938,685</b>
4302	12,570,262	967,956	1,072,988	1,072,988	1,072,988	1,072,988	1,072,988	967,588	967,588	1,072,988	1,072,988	1,083,226	
4303	16,071,900	1,208,592	1,330,531	1,330,531	1,330,531	1,790,531	1,330,531	1,208,131	1,208,131	1,330,531	1,330,531	1,342,798	
4107	40,884,016	764,584	937,710	4,612,524	937,710	937,710	937,710	764,310	5,226,879	22,724,827	975,965	1,113,171	
<b>subtotal</b>	<b>69,526,178</b>	<b>2,941,132</b>	<b>3,341,229</b>	<b>7,016,043</b>	<b>3,341,229</b>	<b>3,801,229</b>	<b>3,341,229</b>	<b>2,940,029</b>	<b>7,402,598</b>	<b>25,128,346</b>	<b>3,379,484</b>	<b>3,516,690</b>	
4304	901,333	0	7,480	7,480	215,813	132,480	132,480	128,264	128,400	132,480	7,480	8,976	
4306	26,400,000	0	704,000	704,000	704,000	20,704,000	704,000	307,200	320,000	704,000	704,000	844,800	
<b>subtotal</b>	<b>27,301,333</b>	<b>0</b>	<b>711,480</b>	<b>711,480</b>	<b>919,813</b>	<b>20,836,480</b>	<b>836,480</b>	<b>435,464</b>	<b>448,400</b>	<b>836,480</b>	<b>711,480</b>	<b>853,776</b>	