

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| AI / PG | AP | UR | PY | OG | Descripción | Presupuesto | | Periodo | | | | Anual | | |
|--------------------------------------|--------------------------------------|----|----|----|-------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| <u>PRESUPUESTO IFE</u> | | | | | | 11,892,136,021.00 | 11,892,136,021.00 | 1,250,287,374.00 | 54,689,781.31 | 440,529,133.12 | 495,218,914.43 | 755,068,459.57 | 136,610,002.28 | 11,260,307,104.29 |
| TOTAL OFICINAS CENTRALES | | | | | | 7,986,124,896.80 | 7,986,124,896.80 | 964,462,162.00 | 0.00 | 275,665,504.53 | 275,665,504.53 | 688,796,657.47 | 136,610,002.28 | 7,573,849,389.99 |
| 101 | | | | | Presidencia del Consejo | 43,110,888.00 | 43,110,888.00 | 3,270,069.00 | 0.00 | 2,601,990.77 | 2,601,990.77 | 668,078.23 | -20,590.37 | 40,529,487.60 |
| 102 | | | | | Consejeros Electorales | 90,273,381.00 | 90,273,381.00 | 6,731,596.00 | 0.00 | 5,134,377.68 | 5,134,377.68 | 1,597,218.32 | -35,852.39 | 85,174,855.71 |
| 103 | | | | | Secretaría Ejecutiva | 40,830,367.00 | 40,830,367.00 | 4,386,194.00 | 0.00 | 2,156,444.25 | 2,156,444.25 | 2,229,749.75 | -26,300.00 | 38,700,222.75 |
| 104 | | | | | Coordinación Nacional de Comunicación Social | 74,478,520.00 | 74,478,520.00 | 11,795,797.00 | 0.00 | 2,614,626.30 | 2,614,626.30 | 9,181,170.70 | 3,887,826.42 | 67,976,067.28 |
| 105 | | | | | Coordinación de Asuntos Internacionales | 17,539,489.00 | 17,539,489.00 | 1,309,998.00 | 0.00 | 867,530.29 | 867,530.29 | 442,467.71 | 0.00 | 16,671,958.71 |
| 106 | | | | | Dirección del Secretariado | 37,831,414.00 | 37,831,414.00 | 2,923,907.00 | 0.00 | 1,889,779.12 | 1,889,779.12 | 1,034,127.88 | -6,400.00 | 35,948,034.88 |
| 107 | | | | | Contraloría Interna | 68,697,540.00 | 68,697,540.00 | 4,626,931.00 | 0.00 | 2,798,470.63 | 2,798,470.63 | 1,828,460.37 | -14,200.00 | 65,913,269.37 |
| 108 | | | | | Dirección Jurídica | 51,820,717.00 | 51,820,717.00 | 4,337,253.00 | 0.00 | 2,593,469.63 | 2,593,469.63 | 1,743,783.37 | -9,800.00 | 49,237,047.37 |
| 109 | | | | | Unidad de Servicios de Informática | 241,332,870.00 | 241,332,870.00 | 21,536,990.00 | 0.00 | 4,934,918.57 | 4,934,918.57 | 16,602,071.43 | -11,400.00 | 236,409,351.43 |
| 110 | | | | | Centro para el Desarrollo Democrático | 31,911,759.00 | 31,911,759.00 | 4,029,437.00 | 0.00 | 1,451,599.58 | 1,451,599.58 | 2,577,837.42 | -7,200.00 | 30,467,359.42 |
| 111 | | | | | D. E. del Registro Federal de Electores | 937,816,245.00 | 937,816,245.00 | 145,521,326.37 | 0.00 | 28,975,712.12 | 28,975,712.12 | 116,545,614.25 | 176,019.00 | 908,664,513.88 |
| 112 | | | | | D. E. de Prerrogativas y Partidos Políticos | 4,913,129,645.00 | 4,913,129,645.00 | 606,675,827.05 | 0.00 | 192,507,127.18 | 192,507,127.18 | 414,168,699.87 | 132,013,300.79 | 4,588,609,217.03 |
| 113 | | | | | D. E. de Organización Electoral | 578,178,603.00 | 578,178,603.00 | 59,949,609.00 | 0.00 | 4,014,243.30 | 4,014,243.30 | 55,935,365.70 | 475,549.40 | 573,688,810.30 |
| 114 | | | | | D. E. del Servicio Profesional Electoral | 56,407,255.00 | 56,407,255.00 | 5,354,326.00 | 0.00 | 2,117,861.44 | 2,117,861.44 | 3,236,464.56 | -6,362.55 | 54,295,756.11 |
| 115 | | | | | D. E. de Capacitación Electoral y Educación Cívica | 320,583,465.80 | 320,583,465.80 | 32,710,435.58 | 0.00 | 3,782,281.72 | 3,782,281.72 | 28,928,153.86 | 314,400.00 | 316,486,784.08 |
| 116 | | | | | D. E. de Administración | 382,670,110.00 | 382,670,110.00 | 40,814,533.00 | 0.00 | 10,226,032.45 | 10,226,032.45 | 30,588,500.55 | -77,081.24 | 372,521,158.79 |
| 117 | | | | | Consejeros del Poder Legislativo y Representantes de Partidos Políticos | 53,732,112.00 | 53,732,112.00 | 4,425,141.00 | 0.00 | 3,435,849.78 | 3,435,849.78 | 989,291.22 | 0.00 | 50,296,262.22 |
| 118 | | | | | Unidad Técnica de Servicios de Información y Documentación | 11,213,654.00 | 11,213,654.00 | 1,367,454.00 | 0.00 | 668,131.48 | 668,131.48 | 699,322.52 | 0.00 | 10,545,522.52 |
| 119 | | | | | Coordinación del Voto de los Mexicanos Residentes en el Extranjero | 34,566,862.00 | 34,566,862.00 | 2,695,338.00 | 0.00 | 2,895,058.24 | 2,895,058.24 | -199,720.24 | -41,906.78 | 31,713,710.54 |
| TOTAL ORGANOS DESCONCENTRADOS | | | | | | 3,906,011,124.20 | 3,906,011,124.20 | 285,825,212.00 | 54,689,781.31 | 164,863,628.59 | 219,553,409.90 | 66,271,802.10 | 0.00 | 3,686,457,714.30 |
| 200 | JUNTAS LOCALES EJECUTIVAS | | | | | 1,383,765,151.20 | 1,383,765,151.20 | 114,559,215.00 | 21,334,067.05 | 40,955,574.39 | 62,289,641.44 | 52,269,573.56 | 0.00 | 1,321,475,509.76 |
| 003 R001 | 200 | | | | Vocalía Ejecutiva y Vocal Secretario | 82,462,039.20 | 82,462,039.20 | 7,414,475.00 | 566,029.00 | 5,061,719.85 | 5,627,748.85 | 1,786,726.15 | 0.00 | 76,834,290.35 |
| 003 R002 | 200 | | | | Vocalías de Organización Electoral | 77,720,993.00 | 77,720,993.00 | 10,120,148.00 | 2,611,191.05 | 4,066,440.27 | 6,677,631.32 | 3,442,516.68 | 0.00 | 71,043,361.68 |
| 003 R003 | 200 | | | | Vocalías de Capacitación Electoral | 48,012,744.00 | 48,012,744.00 | 13,652,677.00 | 1,493,063.00 | 1,972,981.90 | 3,466,044.90 | 10,186,632.10 | 0.00 | 44,546,699.10 |
| 003 R005 | 200 | | | | Vocalías del Registro Federal de Electores | 563,457,303.00 | 563,457,303.00 | 58,037,506.00 | 8,234,702.00 | 19,682,399.85 | 27,917,101.85 | 30,120,404.15 | 0.00 | 535,540,201.15 |
| 002 A001 | 200 | | | | Administración | 612,112,072.00 | 612,112,072.00 | 25,334,409.00 | 8,429,082.00 | 10,172,032.52 | 18,601,114.52 | 6,733,294.48 | 0.00 | 593,510,957.48 |
| 300 | JUNTAS DISTRITALES EJECUTIVAS | | | | | 2,522,245,973.00 | 2,522,245,973.00 | 171,265,997.00 | 33,355,714.26 | 123,908,054.20 | 157,263,768.46 | 14,002,228.54 | 0.00 | 2,364,982,204.54 |
| 003 R001 | 300 | | | | Vocalía Ejecutiva y Vocal Secretario | 404,191,124.00 | 404,191,124.00 | 33,551,257.00 | 1,089,794.00 | 28,485,874.30 | 29,575,668.30 | 3,975,588.70 | 0.00 | 374,615,455.70 |
| 003 R002 | 300 | | | | Vocalías de Organización Electoral | 845,552,864.00 | 845,552,864.00 | 42,772,338.00 | 8,025,673.26 | 27,858,143.70 | 35,883,816.96 | 6,888,521.04 | 0.00 | 809,669,047.04 |
| 003 R003 | 300 | | | | Vocalías de Capacitación Electoral | 743,072,335.00 | 743,072,335.00 | 53,870,193.00 | 1,292,229.00 | 12,780,846.79 | 14,073,075.79 | 39,797,117.21 | 0.00 | 728,999,259.21 |
| 003 R005 | 300 | | | | Vocalías del Registro Federal de Electores | 192,209,738.00 | 192,209,738.00 | 13,750,344.00 | 10,653,062.00 | 45,818,052.94 | 56,471,114.94 | -42,720,770.94 | 0.00 | 135,738,623.06 |
| 002 A001 | 300 | | | | Administración | 337,219,912.00 | 337,219,912.00 | 27,321,865.00 | 12,294,956.00 | 8,965,136.47 | 21,260,092.47 | 6,061,772.53 | 0.00 | 315,959,819.53 |

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(cifras en pesos)

| AI / PG | AP | UR | PY | OG | Descripción | Presupuesto | | Periodo | | | | Anual | | |
|---------|----|----|----|----|---------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| | | | | | <u>PRESUPUESTO IFE</u> | 11,892,136,021.00 | 11,892,136,021.00 | 1,250,287,374.00 | 54,689,781.31 | 440,529,133.12 | 495,218,914.43 | 755,068,459.57 | 136,610,002.28 | 11,260,307,104.29 |
| | | | | | 1000 Servicios Personales | 4,247,137,877.20 | 4,247,137,877.20 | 268,431,131.00 | 0.00 | 222,662,360.00 | 222,662,360.00 | 45,768,771.00 | 0.00 | 4,024,475,517.20 |
| | | | | | 2000 Materiales y Suministros | 480,095,916.00 | 480,095,916.00 | 100,403,621.00 | 12,708,992.00 | 617,274.42 | 13,326,266.42 | 87,077,354.58 | 158,211.74 | 466,611,437.84 |
| | | | | | 3000 Servicios Generales | 1,844,012,935.80 | 1,844,012,935.80 | 236,216,820.58 | 34,731,642.57 | 6,756,309.11 | 41,487,951.68 | 194,728,868.90 | 4,418,470.54 | 1,798,106,513.58 |
| | | | | | 5000 Bienes Muebles e Inmuebles | 137,181,369.00 | 137,181,369.00 | 17,959,131.00 | 22,353.00 | 0.00 | 22,353.00 | 17,936,778.00 | 10,350.00 | 137,148,666.00 |
| | | | | | 6000 Obras Públicas | 57,150,000.00 | 57,150,000.00 | 4,150,000.00 | 0.00 | 0.00 | 0.00 | 4,150,000.00 | 0.00 | 57,150,000.00 |
| | | | | | 7000 Provisiones Económicas, Ayudas, Otras Erogaciones | 5,126,557,923.00 | 5,126,557,923.00 | 623,126,670.42 | 7,226,793.74 | 210,493,189.59 | 217,719,983.33 | 405,406,687.09 | 132,022,970.00 | 4,776,814,969.67 |
| | | | | | <u>PRESUPUESTO IFE</u> | 11,892,136,021.00 | 11,892,136,021.00 | 1,250,287,374.00 | 54,689,781.31 | 440,529,133.12 | 495,218,914.43 | 755,068,459.57 | 136,610,002.28 | 11,260,307,104.29 |
| A001 | | | | | Administrar recursos humanos, financieros y materiales | 1,332,002,094.00 | 1,332,002,094.00 | 93,470,807.00 | 20,724,038.00 | 29,363,201.44 | 50,087,239.44 | 43,383,567.56 | -77,081.24 | 1,281,991,935.80 |
| R001 | | | | | Planeación, concertación y control | 1,283,992,736.20 | 1,283,992,736.20 | 114,401,837.00 | 1,655,823.00 | 67,589,840.47 | 69,245,663.47 | 45,156,173.53 | 3,714,176.88 | 1,211,032,895.85 |
| R002 | | | | | Organizar procesos electorales federales | 1,501,452,460.00 | 1,501,452,460.00 | 112,842,095.00 | 10,636,864.31 | 35,938,827.27 | 46,575,691.58 | 66,266,403.42 | 475,549.40 | 1,454,401,219.02 |
| R003 | | | | | Capacitar y educar para el ejercicio democrático de la ciudadanía | 1,111,668,544.80 | 1,111,668,544.80 | 100,233,305.58 | 2,785,292.00 | 18,536,110.41 | 21,321,402.41 | 78,911,903.17 | 314,400.00 | 1,090,032,742.39 |
| R004 | | | | | Formar servidores públicos | 56,407,255.00 | 56,407,255.00 | 5,354,326.00 | 0.00 | 2,117,861.44 | 2,117,861.44 | 3,236,464.56 | -6,362.55 | 54,295,756.11 |
| R005 | | | | | Actualizar el Padrón Electoral y expedir la Credencial para Votar | 1,693,483,286.00 | 1,693,483,286.00 | 217,309,176.37 | 18,887,764.00 | 94,476,164.91 | 113,363,928.91 | 103,945,247.46 | 176,019.00 | 1,579,943,338.09 |
| R006 | | | | | Administrar las prerrogativas electorales y fiscalizar el gasto de los partidos | 4,913,129,645.00 | 4,913,129,645.00 | 606,675,827.05 | 0.00 | 192,507,127.18 | 192,507,127.18 | 414,168,699.87 | 132,013,300.79 | 4,588,609,217.03 |

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| AI / PG | AP | UR | PY | OG | Descripción | Presupuesto | | Periodo | | | | Anual | | |
|---------|----|----|----|----|----------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| | | | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| | | | | | <u>PRESUPUESTO IFE</u> | 11,892,136,021.00 | 11,892,136,021.00 | 1,250,287,374.00 | 54,689,781.31 | 440,529,133.12 | 495,218,914.43 | 755,068,459.57 | 136,610,002.28 | 11,260,307,104.29 |
| N000 | | | | | Presupuesto Base | 3,558,837,112.00 | 3,558,837,112.00 | 269,617,007.00 | 30,213,132.00 | 174,542,501.45 | 204,755,633.45 | 64,861,373.55 | 116,222.91 | 3,353,965,255.64 |
| PC01 | | | | | Partidas centralizadas de oficinas centrales | 155,414,746.00 | 155,414,746.00 | 25,634,093.00 | 0.00 | 4,772,162.51 | 4,772,162.51 | 20,861,930.49 | -258,100.00 | 150,900,683.49 |
| PC02 | | | | | Prestaciones al personal (partidas centralizadas) | 237,859,811.00 | 237,859,811.00 | 7,448,855.00 | 0.00 | 3,315,503.77 | 3,315,503.77 | 4,133,351.23 | 0.00 | 234,544,307.23 |
| PC03 | | | | | Partidas centralizadas de telecomunicaciones y software Institucional | 27,235,200.00 | 27,235,200.00 | 2,269,600.00 | 0.00 | 0.00 | 0.00 | 2,269,600.00 | 0.00 | 27,235,200.00 |
| PC04 | | | | | Apoyos financieros a partidos y agrupaciones políticas | 4,820,756,348.00 | 4,820,756,348.00 | 599,400,590.42 | 137,116.00 | 193,551,797.16 | 193,688,913.16 | 405,711,677.26 | 132,022,970.00 | 4,495,044,464.84 |
| PC05 | | | | | Operación de módulos de atención ciudadana | 83,458,615.00 | 83,458,615.00 | 5,572,623.00 | 9,229,000.00 | 0.00 | 9,229,000.00 | -3,656,377.00 | 0.00 | 74,229,615.00 |
| PC06 | | | | | Digitalización cartográfica | 2,598,568.00 | 2,598,568.00 | 217,656.00 | 237,446.00 | 0.00 | 237,446.00 | -19,790.00 | 0.00 | 2,361,122.00 |
| PC11 | | | | | Efectos administrativos de la Redistribución | 5,108,683.00 | 5,108,683.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 1,050,000.00 | 0.00 | 5,108,683.00 |
| PC12 | | | | | Efectos administrativos de la Tipología Distrital | 21,000,000.00 | 21,000,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 | 0.00 | 21,000,000.00 |
| PC13 | | | | | Sustitución de apoyos de los Gobiernos de los Estados | 31,500,000.00 | 31,500,000.00 | 2,625,000.00 | 0.00 | 503,349.21 | 503,349.21 | 2,121,650.79 | 0.00 | 30,996,650.79 |
| PE01 | | | | | Apoyo para actividades inherentes al Proceso Electoral | 57,591,029.20 | 57,591,029.20 | 9,451,095.00 | 0.00 | 420,139.86 | 420,139.86 | 9,030,955.14 | 0.00 | 57,170,889.34 |
| PE02 | | | | | Apoyo por Proceso Electoral a consejeros P.Legislativo y rep.partidos políticos | 4,023,353.00 | 4,023,353.00 | 991,441.00 | 0.00 | 255,757.50 | 255,757.50 | 735,683.50 | 0.00 | 3,767,595.50 |
| PE04 | | | | | Estudios de las tendencias Electorales el día de la Jornada Electoral | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 |
| PE05 | | | | | Regulación de encuestas y sondeos de opinión | 2,163,748.00 | 2,163,748.00 | 1,773,010.00 | 0.00 | 0.00 | 0.00 | 1,773,010.00 | 0.00 | 2,163,748.00 |
| PE06 | | | | | Instrumentación y difusión de campañas publicitarias y mensajes institucionales | 7,451,066.00 | 7,451,066.00 | 1,064,438.00 | 0.00 | 0.00 | 0.00 | 1,064,438.00 | 0.00 | 7,451,066.00 |
| PE07 | | | | | Evaluación cuantitativa y cualitativa | 2,665,000.00 | 2,665,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,665,000.00 |
| PE08 | | | | | Programa de resultados electorales preliminares (PREP) | 93,985,558.00 | 93,985,558.00 | 1,179,197.00 | 0.00 | 967,299.00 | 967,299.00 | 211,898.00 | 0.00 | 93,018,258.00 |
| PE09 | | | | | Programa de atención a visitantes extranjeros | 2,049,999.00 | 2,049,999.00 | 129,808.00 | 0.00 | 0.00 | 0.00 | 129,808.00 | 0.00 | 2,049,999.00 |
| PE11 | | | | | Macrosala de Prensa y Asignación de Espacios | 11,417,606.00 | 11,417,606.00 | 3,174,641.00 | 0.00 | 35,292.50 | 35,292.50 | 3,139,348.50 | 3,799,993.08 | 7,582,320.42 |
| PE12 | | | | | Impresión y distribución de la lista nominal definitiva | 44,495,183.00 | 44,495,183.00 | 1,850,156.00 | 0.00 | 0.00 | 0.00 | 1,850,156.00 | 0.00 | 44,495,183.00 |
| PE13 | | | | | Coordinación de la Memoria del Proceso Electoral Federal 2005-2006 | 2,620,511.00 | 2,620,511.00 | 373,450.00 | 0.00 | 0.00 | 0.00 | 373,450.00 | 0.00 | 2,620,511.00 |
| PE14 | | | | | Sistemas de información electoral y ejecutiva | 8,498,143.00 | 8,498,143.00 | 4,731,881.00 | 0.00 | 410,073.20 | 410,073.20 | 4,321,807.80 | 0.00 | 8,088,069.80 |
| PE15 | | | | | Auditoría especial del Proceso Electoral Federal | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| PE16 | | | | | Resguardo de formatos de credencial | 1,318,400.00 | 1,318,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,318,400.00 |
| PE17 | | | | | Detección de duplicados | 24,233,573.00 | 24,233,573.00 | 398,967.00 | 3,340,616.00 | 5,191,468.03 | 8,532,084.03 | -8,133,117.03 | 0.00 | 15,701,488.97 |
| PE18 | | | | | Capacitación en los sistemas de información electoral | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| PE19 | | | | | Notificación ciudadana | 8,824,715.00 | 8,824,715.00 | 3,040,287.00 | 0.00 | 169,017.34 | 169,017.34 | 2,871,269.66 | 0.00 | 8,655,697.66 |
| PE20 | | | | | Verificación de secciones electorales atípicas | 855,700.00 | 855,700.00 | 213,925.00 | 0.00 | 0.00 | 0.00 | 213,925.00 | 0.00 | 855,700.00 |
| PE21 | | | | | Actividades de actualización cartográfica | 1,460,190.00 | 1,460,190.00 | 1,061,900.00 | 0.00 | 0.00 | 0.00 | 1,061,900.00 | 0.00 | 1,460,190.00 |
| PE22 | | | | | Atención a la Ciudadanía vía telefónica y personalizada | 5,838,331.00 | 5,838,331.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,838,331.00 |
| PE23 | | | | | Difusión al padrón electoral y listas nominales de electores | 20,180,141.00 | 20,180,141.00 | 16,196,777.00 | 0.00 | 0.00 | 0.00 | 16,196,777.00 | 0.00 | 20,180,141.00 |
| PE24 | | | | | Proporcionar asesoría y apoyo a los Partidos y Agrupaciones Políticas Nacionales | 11,205,335.00 | 11,205,335.00 | 844,218.00 | 0.00 | 15,754.00 | 15,754.00 | 828,464.00 | 0.00 | 11,189,581.00 |
| PE25 | | | | | Registro de representantes ante el Consejo del IFE | 189,996.00 | 189,996.00 | 15,833.00 | 0.00 | 0.00 | 0.00 | 15,833.00 | 0.00 | 189,996.00 |
| PE26 | | | | | Registro de candidatos | 1,038,332.00 | 1,038,332.00 | 6,666.00 | 0.00 | 0.00 | 0.00 | 6,666.00 | 0.00 | 1,038,332.00 |
| PE27 | | | | | Acreditación a medios de comunicación | 800,000.00 | 800,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 800,000.00 |
| PE28 | | | | | Producción y Transmisión vía satélite de la Jornada Electoral | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| PE29 | | | | | Seminarios de actualización electoral a medios | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 |
| PE30 | | | | | Monitoreo de promocionales | 23,894,918.00 | 23,894,918.00 | 3,405,615.00 | 0.00 | 165,635.50 | 165,635.50 | 3,239,979.50 | 0.00 | 23,729,282.50 |
| PE31 | | | | | Proceso de desarrollo de software de calidad | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| PE32 | | | | | Tiempos de radio y televisión para la difusión de candidaturas | 729,996.00 | 729,996.00 | 60,833.00 | 0.00 | 0.00 | 0.00 | 60,833.00 | 0.00 | 729,996.00 |
| PE33 | | | | | Optimización de los sitios web del Instituto Federal Electoral | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 |
| PE34 | | | | | Servicio de monitoreo proactivo de la seguridad en la REDIFE | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| PE36 | | | | | Documentación y materiales electorales | 183,954,487.00 | 183,954,487.00 | 40,044,535.00 | 0.00 | 458,642.69 | 458,642.69 | 39,585,892.31 | 489,349.40 | 183,006,494.91 |
| PE37 | | | | | Cómputos y Estadísticas Electorales | 837,940.00 | 837,940.00 | 193,095.00 | 0.00 | 0.00 | 0.00 | 193,095.00 | 0.00 | 837,940.00 |
| PE38 | | | | | Conteo Rápido | 5,031,904.00 | 5,031,904.00 | 914,000.00 | 0.00 | 0.00 | 0.00 | 914,000.00 | 0.00 | 5,031,904.00 |
| PE39 | | | | | Integración y funcionamiento de Juntas locales y distritales | 108,319,380.00 | 108,319,380.00 | 12,919,538.00 | 1,187,043.26 | 5,456,105.66 | 6,643,148.92 | 6,276,389.08 | 0.00 | 101,676,231.08 |
| PE40 | | | | | Consejos locales y distritales | 191,980,480.00 | 191,980,480.00 | 23,222,480.00 | 7,631,812.05 | 14,677,765.68 | 22,309,577.73 | 912,902.27 | 0.00 | 169,670,902.27 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| AI / PG | AP | UR | PY | OG | Descripción | Presupuesto | | Periodo | | | | Anual | | |
|---------|----|----|----|----|----------------------------------------------------------------------------------|--------------------------|----------------|---------------|------------|---------------|-----------------------|---------------|--------------|----------------|
| | | | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| PE41 | | | | | Distribución y Recepción de la Documentación y los Materiales Electorales | 30,352,948.00 | 30,352,948.00 | 12,855,016.00 | 0.00 | 0.00 | 0.00 | 12,855,016.00 | 0.00 | 30,352,948.00 |
| PE42 | | | | | Asistencia Electoral | 484,931,577.00 | 484,931,577.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 484,931,577.00 |
| PE43 | | | | | Sistema de Información sobre el Desarrollo de la Jornada Electoral (SJE) | 22,639,576.00 | 22,639,576.00 | 1,568,193.00 | 0.00 | 28,000.00 | 28,000.00 | 1,540,193.00 | 0.00 | 22,611,576.00 |
| PE44 | | | | | Equipamiento de casillas | 23,398,650.00 | 23,398,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,398,650.00 |
| PE45 | | | | | Ubicación de casillas y difusión pública | 47,428,278.00 | 47,428,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,428,278.00 |
| PE46 | | | | | Comunicación en las Juntas Ejecutivas Distritales para la Jornada Electoral | 27,885,564.00 | 27,885,564.00 | 391,990.00 | 0.00 | 59,797.00 | 59,797.00 | 332,193.00 | 0.00 | 27,825,767.00 |
| PE47 | | | | | Capacitadores Asistentes y Supervisores Electorales | 505,236,209.00 | 505,236,209.00 | 7,399,664.00 | 0.00 | 0.00 | 0.00 | 7,399,664.00 | 0.00 | 505,236,209.00 |
| PE48 | | | | | Capacitación electoral e integración de mesas directivas de casilla | 55,789,767.00 | 55,789,767.00 | 30,366,543.00 | 821,266.00 | 1,766,040.40 | 2,587,306.40 | 27,779,236.60 | 0.00 | 53,202,460.60 |
| PE50 | | | | | Consulta nacional infantil y juvenil | 10,224,592.00 | 10,224,592.00 | 177,700.00 | 0.00 | 0.00 | 0.00 | 177,700.00 | 0.00 | 10,224,592.00 |
| PE51 | | | | | Impresión y producción de materiales para cap. electoral y campaña institucional | 85,390,538.00 | 85,390,538.00 | 7,490,542.00 | 0.00 | 24,921.80 | 24,921.80 | 7,465,620.20 | 0.00 | 85,365,616.20 |
| PE52 | | | | | Producción-monitoreo mat.audiovisual y publicidad exterior,campaña institucional | 69,444,520.00 | 69,444,520.00 | 17,814,886.78 | 0.00 | 43,613.15 | 43,613.15 | 17,771,273.63 | 0.00 | 69,400,906.85 |
| PE53 | | | | | Supervisión, seguimiento y evaluación | 33,509,056.00 | 33,509,056.00 | 12,219,522.00 | 0.00 | 1,448,580.25 | 1,448,580.25 | 10,770,941.75 | 0.00 | 32,060,475.75 |
| PE54 | | | | | Actualización UPS, Servidores y equipo de comunicaciones en Juntas Ejecutivas | 19,750,000.00 | 19,750,000.00 | 6,308,000.00 | 0.00 | 0.00 | 0.00 | 6,308,000.00 | 0.00 | 19,750,000.00 |
| PE55 | | | | | Seguridad y Protección Civil | 1,000,001.00 | 1,000,001.00 | 108,640.00 | 0.00 | 0.00 | 0.00 | 108,640.00 | 0.00 | 1,000,001.00 |
| PE56 | | | | | Sistema de Nómina para Proceso Electoral (Sinope) | 6,844,589.00 | 6,844,589.00 | 550,716.00 | 0.00 | 305,795.00 | 305,795.00 | 244,921.00 | 0.00 | 6,538,794.00 |
| PE60 | | | | | Reforzamiento de los servicios de atención ciudadana | 154,755,368.00 | 154,755,368.00 | 62,350,178.00 | 0.00 | 22,442,902.22 | 22,442,902.22 | 39,907,275.78 | 0.00 | 132,312,465.78 |
| PE63 | | | | | Programa de acompañamiento ciudadano | 1,000,000.00 | 1,000,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 1,000,000.00 |
| PE64 | | | | | Educación para el ejercicio libre, responsable y razonado del voto | 9,358,944.00 | 9,358,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,358,944.00 |
| PE65 | | | | | Distribución de materiales y prendas de cap. electoral y campaña institucional | 3,776,445.00 | 3,776,445.00 | 566,953.00 | 0.00 | 13,222.50 | 13,222.50 | 553,730.50 | 332,000.00 | 3,431,222.50 |
| PE67 | | | | | Verificación nacional muestral | 16,022,059.00 | 16,022,059.00 | 960,998.00 | 732,890.00 | 125,194.01 | 858,084.01 | 102,913.99 | 0.00 | 15,163,974.99 |
| PE68 | | | | | Comité Técnico para la evaluación del Padrón | 6,560,340.00 | 6,560,340.00 | 1,243,716.00 | 0.00 | 0.00 | 0.00 | 1,243,716.00 | 0.00 | 6,560,340.00 |
| PE70 | | | | | Puesta a punto de la red de almacenamiento masivo | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| PE71 | | | | | Auditoria de seguridad a sistemas informáticos electorales | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| PE72 | | | | | Auditorías al Padrón Electoral | 17,775,021.00 | 17,775,021.00 | 5,420,790.00 | 0.00 | 0.00 | 0.00 | 5,420,790.00 | 0.00 | 17,775,021.00 |
| PE73 | | | | | Tratamiento en campo de Notificaciones no Identificadas | 1,457,394.00 | 1,457,394.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,457,394.00 |
| PE74 | | | | | Instalación de cableado estructurado | 1,230,000.00 | 1,230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,230,000.00 |
| PI02 | | | | | Equipamiento informático y telecomunicaciones | 24,390,000.00 | 24,390,000.00 | 2,033,486.00 | 0.00 | 0.00 | 0.00 | 2,033,486.00 | 0.00 | 24,390,000.00 |
| PI03 | | | | | Parque vehicular | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 |
| PI07 | | | | | Infraestructura inmobiliaria (compra y construcción) | 54,000,000.00 | 54,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 54,000,000.00 |
| PM01 | | | | | Diagnostico Institucional | 6,682,023.00 | 6,682,023.00 | 716,960.00 | 0.00 | 0.00 | 0.00 | 716,960.00 | 0.00 | 6,682,023.00 |
| PM02 | | | | | Desarrollo organizacional | 585,408.00 | 585,408.00 | 12,233.00 | 0.00 | 13,779.80 | 13,779.80 | -1,546.80 | 0.00 | 571,628.20 |
| PM03 | | | | | Remodelación de la sala de monitoreo de medios electrónicos y medios impresos | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 |
| PM04 | | | | | Modernización y actualización del centro de atención a usuarios (CAU) | 4,813,087.00 | 4,813,087.00 | 192,868.00 | 0.00 | 150,783.10 | 150,783.10 | 42,084.90 | 0.00 | 4,662,303.90 |
| PM08 | | | | | Evaluación y seguimiento programas DERFE | 745,430.00 | 745,430.00 | 0.00 | 0.00 | 18,204.85 | 18,204.85 | -18,204.85 | 0.00 | 727,225.15 |
| PM09 | | | | | Digitalización de la versión publica de expedientes | 225,000.00 | 225,000.00 | 18,750.00 | 0.00 | 0.00 | 0.00 | 18,750.00 | 0.00 | 225,000.00 |
| PM10 | | | | | Obtención de información del Registro Publico de la Propiedad y de Comercio, DF | 81,000.00 | 81,000.00 | 6,750.00 | 0.00 | 0.00 | 0.00 | 6,750.00 | 0.00 | 81,000.00 |
| PM11 | | | | | Peritaje del equipo de la unidad de Producción de la Dirección de Radiodifusión | 135,000.00 | 135,000.00 | 11,250.00 | 0.00 | 0.00 | 0.00 | 11,250.00 | 0.00 | 135,000.00 |
| PM12 | | | | | Integración de los catálogos de medios electrónicos e impresos | 270,000.00 | 270,000.00 | 22,500.00 | 0.00 | 0.00 | 0.00 | 22,500.00 | 0.00 | 270,000.00 |
| PM13 | | | | | Modernización del Software | 72,000.00 | 72,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 36,000.00 | 0.00 | 72,000.00 |
| PM14 | | | | | Modernización del centro de cómputo de la COMS | 1,350,000.00 | 1,350,000.00 | 675,000.00 | 0.00 | 0.00 | 0.00 | 675,000.00 | 0.00 | 1,350,000.00 |
| PM16 | | | | | Actualización tecnológica de la infraestructura de cómputo de la COMS | 2,070,000.00 | 2,070,000.00 | 2,070,000.00 | 0.00 | 0.00 | 0.00 | 2,070,000.00 | 0.00 | 2,070,000.00 |
| PM17 | | | | | Sistema de medición de satisfacción de los miembros del Servicio Profesional | 315,000.00 | 315,000.00 | 157,500.00 | 0.00 | 0.00 | 0.00 | 157,500.00 | 0.00 | 315,000.00 |
| PM18 | | | | | Ampliación CECYRD | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 |
| PM20 | | | | | Estrategia uso de Biométricos para el Mejoramiento del Padrón Electoral (AFIS) | 60,777,958.00 | 60,777,958.00 | 113,646.00 | 0.00 | 0.00 | 0.00 | 113,646.00 | 0.00 | 60,777,958.00 |
| PM25 | | | | | Seguridad integral | 3,895,642.00 | 3,895,642.00 | 3,083,396.00 | 0.00 | 34,582.70 | 34,582.70 | 3,048,813.30 | 0.00 | 3,861,059.30 |
| PM30 | | | | | Modernización del área de Comunicación Social | 65,205.00 | 65,205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,205.00 |
| PM32 | | | | | Modernización del área de biblioteca | 65,000.00 | 65,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 65,000.00 |
| PM33 | | | | | Centros de información especializada | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00 |
| PM34 | | | | | Valores de la Democracia | 180,000.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| AI / PG | AP | UR | PY | OG | Descripción | Presupuesto | | Periodo | | | | Anual | | |
|---------|------|----|----|----|----------------------------------------------------------------------------------|-----------------|----------------|--------------|--------------|--------------|-----------------------|---------------|--------------|----------------|
| | | | | | | Aprobado | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| | | | | | | Consejo General | | | | | | | | |
| | PM35 | | | | Modernización de la Red de Comunicaciones | 1,250,000.00 | 1,250,000.00 | 820,000.00 | 0.00 | 0.00 | 0.00 | 820,000.00 | 0.00 | 1,250,000.00 |
| | PM36 | | | | Modernización Administrativa | 388,753.00 | 388,753.00 | 59,726.00 | 0.00 | 0.00 | 0.00 | 59,726.00 | 0.00 | 388,753.00 |
| | PM48 | | | | Capacitación e integración de mesas directivas de casilla | 135,000.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,000.00 |
| | PM51 | | | | Reseccionamiento | 13,549,374.00 | 13,549,374.00 | 382,213.00 | 129,797.00 | 0.00 | 129,797.00 | 252,416.00 | 0.00 | 13,419,577.00 |
| | PM53 | | | | Nuevo Edificio DERFE (Integración de Áreas) | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| | PM54 | | | | Estrategia de calidad de Datos del Padrón Electoral | 2,661,595.00 | 2,661,595.00 | 2,181,134.00 | 0.00 | 0.00 | 0.00 | 2,181,134.00 | 0.00 | 2,661,595.00 |
| | PM55 | | | | Apoyo a las Comisiones Locales y Distritales de Vigilancia | 506,130.00 | 506,130.00 | 83,387.00 | 0.00 | 0.00 | 0.00 | 83,387.00 | 0.00 | 506,130.00 |
| | PM56 | | | | Sistema de administración de información del servicio profesional | 1,750,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 |
| | PM57 | | | | Diagnóstico y diseño de competencias por cargo y puesto del servicio profesional | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 |
| | PM58 | | | | Modernización del sistema de evaluaciones del desempeño | 1,750,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750,000.00 |
| | PM59 | | | | Diagnóstico del procedimiento para el otorgamiento de la titularidad | 315,000.00 | 315,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 315,000.00 |
| | VE00 | | | | Voto de los mexicanos en el extranjero | 34,566,862.00 | 34,566,862.00 | 2,695,338.00 | 0.00 | 2,895,058.24 | 2,895,058.24 | -199,720.24 | -41,906.78 | 31,713,710.54 |
| | VE01 | | | | Apoyo para actividades inherentes al Voto de los Mexicanos en el Extranjero | 14,891,371.00 | 14,891,371.00 | 1,409,300.00 | 0.00 | 648,865.98 | 648,865.98 | 760,434.02 | -26,545.33 | 14,269,050.35 |
| | VE02 | | | | Difusión, capacitación y cobertura de actividades | 1,375,437.00 | 1,375,437.00 | 267,295.00 | 0.00 | 133,795.90 | 133,795.90 | 133,499.10 | 0.00 | 1,241,641.10 |
| | VE03 | | | | Monitoreo y análisis de los mensajes institucionales, noticias, opinión y notas | 6,241,770.00 | 6,241,770.00 | 248,179.00 | 0.00 | 56,542.05 | 56,542.05 | 191,636.95 | 0.00 | 6,185,227.95 |
| | VE07 | | | | Desarrollo de sistemas y portal del Voto de los Mexicanos en el Extranjero | 1,352,958.00 | 1,352,958.00 | 217,420.00 | 0.00 | 141,318.90 | 141,318.90 | 76,101.10 | 0.00 | 1,211,639.10 |
| | VE08 | | | | Programa de resultados electorales preliminares (PREP) | 260,527.00 | 260,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 260,527.00 |
| | VE12 | | | | Generación de los Listados Especiales | 799,491.00 | 799,491.00 | 216,667.00 | 0.00 | 0.00 | 0.00 | 216,667.00 | 0.00 | 799,491.00 |
| | VE14 | | | | Recepción de Solicitudes | 4,961,718.00 | 4,961,718.00 | 1,264,601.00 | 0.00 | 407,292.36 | 407,292.36 | 857,308.64 | 10,350.00 | 4,544,075.64 |
| | VE15 | | | | Procesamiento de Observaciones de Partidos Políticos | 211,998.00 | 211,998.00 | 2,667.00 | 0.00 | 0.00 | 0.00 | 2,667.00 | 0.00 | 211,998.00 |
| | VE16 | | | | Impresión de Sobres y Preparación para Envío | 4,189,951.00 | 4,189,951.00 | 366,667.00 | 0.00 | 0.00 | 0.00 | 366,667.00 | 0.00 | 4,189,951.00 |
| | VE17 | | | | Recepción, Validación y Clasificación de Sobres | 1,634,956.00 | 1,634,956.00 | 211,666.00 | 0.00 | 0.00 | 0.00 | 211,666.00 | 0.00 | 1,634,956.00 |
| | VE18 | | | | Mecanismos de Seguridad | 1,200,000.00 | 1,200,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 1,200,000.00 |
| | VE19 | | | | Adecuaciones al SIIRFE y Crecimiento de la Infraestructura Tecnológica | 2,329,878.00 | 2,329,878.00 | 481,852.00 | 0.00 | 422,246.75 | 422,246.75 | 59,605.25 | 0.00 | 1,907,631.25 |
| | VE20 | | | | Resguardo de Documentación Electoral | 1,300,000.00 | 1,300,000.00 | 325,000.00 | 0.00 | 0.00 | 0.00 | 325,000.00 | 0.00 | 1,300,000.00 |
| | VE22 | | | | Servicio de Orientación Telefónica | 4,949,774.00 | 4,949,774.00 | 1,106,177.00 | 0.00 | 221,260.08 | 221,260.08 | 884,916.92 | 0.00 | 4,728,513.92 |
| | VE24 | | | | Actividades de Supervisión de la Comisión Nacional de Vigilancia | 1,599,999.00 | 1,599,999.00 | 533,333.00 | 0.00 | 0.00 | 0.00 | 533,333.00 | 0.00 | 1,599,999.00 |
| | VE30 | | | | Envío y Recepción de la Documentación Electoral | 114,300,000.00 | 114,300,000.00 | 0.00 | 0.00 | 1,067,000.00 | 1,067,000.00 | -1,067,000.00 | 0.00 | 113,233,000.00 |
| | VE36 | | | | Diseño y Producción de la Documentación y Materiales Electorales | 219,297.00 | 219,297.00 | 73,099.00 | 0.00 | 0.00 | 0.00 | 73,099.00 | 0.00 | 219,297.00 |
| | VE41 | | | | Recepción, clasificación y resguardo de las boletas | 310,502.00 | 310,502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 310,502.00 |
| | VE42 | | | | Asistencia para la operación de las mesas de escrutinio y computo | 2,205,530.00 | 2,205,530.00 | 387,000.00 | 0.00 | 0.00 | 0.00 | 387,000.00 | 0.00 | 2,205,530.00 |
| | VE43 | | | | Cómputos y Estadística electoral | 860,788.00 | 860,788.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 860,788.00 |
| | VE44 | | | | Instalación y Equipamiento de las mesas de escrutinio y computo | 765,501.00 | 765,501.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 765,501.00 |
| | VE48 | | | | Integración de mesas directivas de casilla y capacitación electoral | 2,458,707.00 | 2,458,707.00 | 308,170.00 | 0.00 | 95,882.70 | 95,882.70 | 212,287.30 | 0.00 | 2,362,824.30 |
| | VE51 | | | | Materiales impresos y electrónicos de orientación y capacitación electoral | 1,347,779.00 | 1,347,779.00 | 431,148.00 | 0.00 | 24,921.78 | 24,921.78 | 406,226.22 | 0.00 | 1,322,857.22 |
| | VE52 | | | | Producción de campaña institucional | 6,090,000.00 | 6,090,000.00 | 2,030,000.00 | 0.00 | 0.00 | 0.00 | 2,030,000.00 | 0.00 | 6,090,000.00 |
| | VE53 | | | | Campaña de difusión | 36,442,525.80 | 36,442,525.80 | 106,029.80 | 0.00 | 0.00 | 0.00 | 106,029.80 | 0.00 | 36,442,525.80 |
| | VE60 | | | | Establecimiento de Módulos Especiales para Emigrantes | 18,229,612.00 | 18,229,612.00 | 5,458,605.00 | 1,029,663.00 | 2,471,290.41 | 3,500,953.41 | 1,957,651.59 | 0.00 | 14,728,658.59 |
| | VE67 | | | | Verificación Muestral Domiciliaria | 804,951.00 | 804,951.00 | 183,103.00 | 0.00 | 256,033.71 | 256,033.71 | -72,930.71 | 165,669.00 | 383,248.29 |
| | VE68 | | | | Apoyo a la Inscripción al Listado Nominal en el Extranjero en Zona Fronteriza | 0.00 | 0.00 | 0.00 | 0.00 | 303,942.42 | 303,942.42 | -303,942.42 | 0.00 | -303,942.42 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| CAP | CON | OG | DESCRIPCIÓN | Presupuesto | | Periodo | | | Anual | | | |
|-------------|-----|----|---------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| | | | PRESUPUESTO IFE | 11,892,136,021.00 | 11,892,136,021.00 | 1,250,287,374.00 | 54,689,781.31 | 440,529,133.12 | 495,218,914.43 | 755,068,459.57 | 136,610,002.28 | 11,260,307,104.29 |
| 1000 | | | Servicios Personales | 4,247,137,877.20 | 4,247,137,877.20 | 268,431,131.00 | 0.00 | 222,662,360.00 | 222,662,360.00 | 45,768,771.00 | 0.00 | 4,024,475,517.20 |
| 1100 | | | Remuneraciones al personal de carácter permanente | 606,375,014.00 | 606,375,014.00 | 50,531,264.00 | 0.00 | 47,275,398.53 | 47,275,398.53 | 3,255,865.47 | 0.00 | 559,099,615.47 |
| 1103 | | | Sueldos base | 606,375,014.00 | 606,375,014.00 | 50,531,264.00 | 0.00 | 47,275,398.53 | 47,275,398.53 | 3,255,865.47 | 0.00 | 559,099,615.47 |
| 1200 | | | Remuneraciones al personal de carácter transitorio | 1,099,295,049.84 | 1,099,295,049.84 | 66,514,524.00 | 0.00 | 60,574,647.84 | 60,574,647.84 | 5,939,876.16 | 0.00 | 1,038,720,402.00 |
| 1201 | | | Honorarios | 1,099,295,049.84 | 1,099,295,049.84 | 66,514,524.00 | 0.00 | 60,574,647.84 | 60,574,647.84 | 5,939,876.16 | 0.00 | 1,038,720,402.00 |
| 1300 | | | Remuneraciones adicionales y especiales | 183,392,867.08 | 183,392,867.08 | 4,381,332.00 | 0.00 | 562,196.21 | 562,196.21 | 3,819,135.79 | 0.00 | 182,830,670.87 |
| 1301 | | | Prima quinquenal por años de servicios efectivos prestados | 6,445,355.00 | 6,445,355.00 | 537,113.00 | 0.00 | 555,696.00 | 555,696.00 | -18,583.00 | 0.00 | 5,889,659.00 |
| 1305 | | | Primas de vacaciones y dominical | 16,844,115.00 | 16,844,115.00 | 5,945.00 | 0.00 | 0.00 | 0.00 | 5,945.00 | 0.00 | 16,844,115.00 |
| 1306 | | | Gratificación de fin de año | 156,868,629.08 | 156,868,629.08 | 3,568,710.00 | 0.00 | 6,500.21 | 6,500.21 | 3,562,209.79 | 0.00 | 156,862,128.87 |
| 1308 | | | Compensaciones por servicios eventuales | 802,956.00 | 802,956.00 | 66,913.00 | 0.00 | 0.00 | 0.00 | 66,913.00 | 0.00 | 802,956.00 |
| 1316 | | | Liquidaciones por indemnizaciones y por sueldos y salarios caídos | 2,431,812.00 | 2,431,812.00 | 202,651.00 | 0.00 | 0.00 | 0.00 | 202,651.00 | 0.00 | 2,431,812.00 |
| 1400 | | | Erogaciones del Gobierno Federal x concepto de seguridad social y seguros | 275,060,062.44 | 275,060,062.44 | 23,397,683.00 | 0.00 | 6,027,080.23 | 6,027,080.23 | 17,370,602.77 | 0.00 | 269,032,982.21 |
| 1401 | | | Aportaciones al ISSSTE | 79,358,285.00 | 79,358,285.00 | 6,613,301.00 | 0.00 | 3,069,701.75 | 3,069,701.75 | 3,543,599.25 | 0.00 | 76,288,583.25 |
| 1403 | | | Aportaciones al FOVISSSTE | 31,121,725.00 | 31,121,725.00 | 10,811.00 | 0.00 | 0.00 | 0.00 | 10,811.00 | 0.00 | 31,121,725.00 |
| 1404 | | | Cuotas para el seguro de vida del personal civil | 45,559,102.44 | 45,559,102.44 | 10,837,116.00 | 0.00 | 108,158.17 | 108,158.17 | 10,728,957.83 | 0.00 | 45,450,944.27 |
| 1406 | | | Cuotas para el seguro de gastos médicos del personal civil | 38,062,533.00 | 38,062,533.00 | 22,539.00 | 0.00 | 0.00 | 0.00 | 22,539.00 | 0.00 | 38,062,533.00 |
| 1407 | | | Cuotas para el seguro de separación individualizado | 79,998,141.00 | 79,998,141.00 | 5,833,547.00 | 0.00 | 2,849,220.31 | 2,849,220.31 | 2,984,326.69 | 0.00 | 77,148,920.69 |
| 1408 | | | Cuotas para el seguro colectivo de retiro | 960,276.00 | 960,276.00 | 80,369.00 | 0.00 | 0.00 | 0.00 | 80,369.00 | 0.00 | 960,276.00 |
| 1500 | | | Pagos por otras prestaciones sociales y económicas | 1,217,220,936.00 | 1,217,220,936.00 | 96,229,562.00 | 0.00 | 85,964,827.49 | 85,964,827.49 | 10,264,734.51 | 0.00 | 1,131,256,108.51 |
| 1505 | | | prestaciones de retiro | 36,717,934.00 | 36,717,934.00 | 3,059,828.00 | 0.00 | 2,511,401.34 | 2,511,401.34 | 548,426.66 | 0.00 | 34,206,532.66 |
| 1507 | | | Prestaciones establecidas cond. grales. trabajo o contrato colectivo | 108,210,351.00 | 108,210,351.00 | 5,520,073.00 | 0.00 | 3,101,875.00 | 3,101,875.00 | 2,418,198.00 | 0.00 | 105,108,476.00 |
| 1508 | | | Aportaciones al sistema de ahorro para el retiro | 12,447,303.00 | 12,447,303.00 | 4,324.00 | 0.00 | 0.00 | 0.00 | 4,324.00 | 0.00 | 12,447,303.00 |
| 1509 | | | Compensación garantizada | 992,620,780.00 | 992,620,780.00 | 82,718,290.00 | 0.00 | 77,225,292.25 | 77,225,292.25 | 5,492,997.75 | 0.00 | 915,395,487.75 |
| 1511 | | | Asignaciones adicionales al sueldo | 23,748,504.00 | 23,748,504.00 | 1,979,042.00 | 0.00 | 1,842,633.47 | 1,842,633.47 | 136,408.53 | 0.00 | 21,905,870.53 |
| 1512 | | | Otras prestaciones | 21,079,816.00 | 21,079,816.00 | 1,081,651.00 | 0.00 | 53,411.43 | 53,411.43 | 1,028,239.57 | 0.00 | 21,026,404.57 |
| 1513 | | | Apoyos a la capacitación de los servidores públicos | 22,396,248.00 | 22,396,248.00 | 1,866,354.00 | 0.00 | 1,230,214.00 | 1,230,214.00 | 636,140.00 | 0.00 | 21,166,034.00 |
| 1600 | | | Impuesto sobre nóminas y crédito al salario | 59,111,021.84 | 59,111,021.84 | 4,291,889.00 | 0.00 | 285,087.42 | 285,087.42 | 4,006,801.58 | 0.00 | 58,825,934.42 |
| 1601 | | | Impuesto sobre nóminas | 59,111,021.84 | 59,111,021.84 | 4,291,889.00 | 0.00 | 285,087.42 | 285,087.42 | 4,006,801.58 | 0.00 | 58,825,934.42 |
| 1700 | | | Pago de estímulos a servidores públicos | 806,682,926.00 | 806,682,926.00 | 23,084,877.00 | 0.00 | 21,973,122.28 | 21,973,122.28 | 1,111,754.72 | 0.00 | 784,709,803.72 |
| 1701 | | | Estímulos por productividad y eficiencia | 299,717,847.00 | 299,717,847.00 | 0.00 | 0.00 | 33,607.56 | 33,607.56 | -33,607.56 | 0.00 | 299,684,239.44 |
| 1702 | | | Estímulos al personal operativo | 506,965,079.00 | 506,965,079.00 | 23,084,877.00 | 0.00 | 21,939,514.72 | 21,939,514.72 | 1,145,362.28 | 0.00 | 485,025,564.28 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| CAP | CON | OG | DESCRIPCIÓN | Presupuesto | | Periodo | | | Anual | | | |
|-------------|------|----|-------------------------------------------------------------------------------|--------------------------|-----------------------|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|-----------------------|
| | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| 2000 | | | Materiales y Suministros | 480,095,916.00 | 480,095,916.00 | 100,403,621.00 | 12,708,992.00 | 617,274.42 | 13,326,266.42 | 87,077,354.58 | 158,211.74 | 466,611,437.84 |
| 2100 | | | Materiales y útiles de administración y de enseñanza | 259,092,392.00 | 259,092,392.00 | 45,028,022.00 | 4,460,027.00 | 294,664.59 | 4,754,691.59 | 40,273,330.41 | 108,353.32 | 254,229,347.09 |
| | 2101 | | Materiales y útiles de oficina | 183,730,795.00 | 183,730,795.00 | 31,696,170.00 | 1,688,395.00 | 25,516.40 | 1,713,911.40 | 29,982,258.60 | 2,519.98 | 182,014,363.62 |
| | 2102 | | Material de limpieza | 5,476,797.00 | 5,476,797.00 | 1,707,581.00 | 380,840.00 | 508.20 | 381,348.20 | 1,326,232.80 | 0.00 | 5,095,448.80 |
| | 2103 | | Material de apoyo informativo | 5,812,235.00 | 5,812,235.00 | 967,652.00 | 236,477.00 | 250,596.99 | 487,073.99 | 480,578.01 | 105,833.34 | 5,219,327.67 |
| | 2104 | | Material estadístico y geográfico | 2,137,590.00 | 2,137,590.00 | 1,691,643.00 | 830,502.00 | 0.00 | 830,502.00 | 861,141.00 | 0.00 | 1,307,088.00 |
| | 2105 | | Materiales y útiles de impresión y reproducción | 9,551,185.00 | 9,551,185.00 | 1,022,584.00 | 219,859.00 | 4,255.00 | 224,114.00 | 798,470.00 | 0.00 | 9,327,071.00 |
| | 2106 | | Materiales y útiles para procesamiento en equipos y bienes informáticos | 52,383,790.00 | 52,383,790.00 | 7,942,392.00 | 1,103,954.00 | 13,788.00 | 1,117,742.00 | 6,824,650.00 | 0.00 | 51,266,048.00 |
| 2200 | | | Productos alimenticios | 31,097,321.00 | 31,097,321.00 | 4,707,958.00 | 1,014,270.00 | 26,297.30 | 1,040,567.30 | 3,667,390.70 | 0.00 | 30,056,753.70 |
| | 2203 | | Productos alimenticios para el personal que realiza labores en campo | 1,114,962.00 | 1,114,962.00 | 253,165.00 | 10,462.00 | 0.00 | 10,462.00 | 242,703.00 | 0.00 | 1,104,500.00 |
| | 2204 | | Productos alimenticios para el personal en las instalaciones de las UR | 24,296,203.00 | 24,296,203.00 | 3,280,265.00 | 410,166.00 | 8,506.00 | 418,672.00 | 2,861,593.00 | 0.00 | 23,877,531.00 |
| | 2206 | | Productos alimenticios para el personal actividades extraordinarias | 5,686,156.00 | 5,686,156.00 | 1,174,528.00 | 593,642.00 | 17,791.30 | 611,433.30 | 563,094.70 | 0.00 | 5,074,722.70 |
| 2300 | | | Herramientas, refacciones y accesorios | 17,389,558.00 | 17,389,558.00 | 6,190,912.00 | 560,914.00 | 0.00 | 560,914.00 | 5,629,998.00 | 11,364.22 | 16,817,279.78 |
| | 2301 | | Refacciones, accesorios y herramientas | 10,782,631.00 | 10,782,631.00 | 5,337,669.00 | 383,931.00 | 0.00 | 383,931.00 | 4,953,738.00 | 11,364.22 | 10,387,335.78 |
| | 2302 | | Refacciones y accesorios para equipo de cómputo | 6,132,023.00 | 6,132,023.00 | 802,728.00 | 142,470.00 | 0.00 | 142,470.00 | 660,258.00 | 0.00 | 5,989,553.00 |
| | 2303 | | Utensilios para el servicio de alimentación | 474,904.00 | 474,904.00 | 50,515.00 | 34,513.00 | 0.00 | 34,513.00 | 16,002.00 | 0.00 | 440,391.00 |
| 2400 | | | Materiales y artículos de construcción | 53,670,497.00 | 53,670,497.00 | 9,236,144.00 | 330,635.00 | 9,562.37 | 340,197.37 | 8,895,946.63 | 0.00 | 53,330,299.63 |
| | 2401 | | Materiales de construcción | 1,619,005.00 | 1,619,005.00 | 158,999.00 | 68,443.00 | 0.00 | 68,443.00 | 90,556.00 | 0.00 | 1,550,562.00 |
| | 2402 | | Estructuras y manufacturas | 41,295,288.00 | 41,295,288.00 | 8,063,338.00 | 61,523.00 | 0.00 | 61,523.00 | 8,001,815.00 | 0.00 | 41,233,765.00 |
| | 2403 | | Materiales complementarios | 6,886,368.00 | 6,886,368.00 | 373,530.00 | 70,185.00 | 4,496.50 | 74,681.50 | 298,848.50 | 0.00 | 6,811,686.50 |
| | 2404 | | Material eléctrico y electrónico | 3,869,836.00 | 3,869,836.00 | 640,277.00 | 130,484.00 | 5,065.87 | 135,549.87 | 504,727.13 | 0.00 | 3,734,286.13 |
| 2500 | | | Mat. primas de producción, prod. químicos, farmacéuticos y de laboratorio | 3,095,469.00 | 3,095,469.00 | 1,126,389.00 | 86,520.00 | 0.00 | 86,520.00 | 1,039,869.00 | 0.00 | 3,008,949.00 |
| | 2502 | | Sustancias químicas | 271,971.00 | 271,971.00 | 105.00 | 0.00 | 0.00 | 0.00 | 105.00 | 0.00 | 271,971.00 |
| | 2503 | | Plaguicidas, abonos y fertilizantes | 25,235.00 | 25,235.00 | 1,555.00 | 1,527.00 | 0.00 | 1,527.00 | 28.00 | 0.00 | 23,708.00 |
| | 2504 | | Medicinas y productos farmacéuticos | 2,186,625.00 | 2,186,625.00 | 1,024,823.00 | 66,318.00 | 0.00 | 66,318.00 | 958,505.00 | 0.00 | 2,120,307.00 |
| | 2505 | | Materiales, accesorios y suministros médicos | 375,323.00 | 375,323.00 | 75,240.00 | 4,417.00 | 0.00 | 4,417.00 | 70,823.00 | 0.00 | 370,906.00 |
| | 2506 | | Materiales, accesorios y suministros de laboratorio | 236,315.00 | 236,315.00 | 24,666.00 | 14,258.00 | 0.00 | 14,258.00 | 10,408.00 | 0.00 | 222,057.00 |
| 2600 | | | Combustibles, lubricantes y aditivos | 109,513,242.00 | 109,513,242.00 | 31,260,248.00 | 6,142,151.00 | 286,750.16 | 6,428,901.16 | 24,831,346.84 | -258,100.00 | 103,342,440.84 |
| | 2602 | | Combustibles, lubricantes, aditivos vehículos servicios públicos | 55,082,038.00 | 55,082,038.00 | 16,040,327.00 | 3,742,550.00 | 2,308.04 | 3,744,858.04 | 12,295,468.96 | 0.00 | 51,337,179.96 |
| | 2603 | | Combustibles, lubricantes, aditivos vehículos servicios administrativo | 27,357,117.00 | 27,357,117.00 | 12,835,675.00 | 571,738.00 | 280.00 | 572,018.00 | 12,263,657.00 | 0.00 | 26,785,099.00 |
| | 2604 | | Combustibles, lubricantes, aditivos vehículos servidores públicos | 26,941,163.00 | 26,941,163.00 | 2,334,148.00 | 1,784,328.00 | 284,162.12 | 2,068,490.12 | 265,657.88 | -258,100.00 | 25,130,772.88 |
| | 2605 | | Combustibles, lub., aditivos maquinaria, equipo de prod. y servicios adminis. | 132,924.00 | 132,924.00 | 50,098.00 | 43,535.00 | 0.00 | 43,535.00 | 6,563.00 | 0.00 | 89,389.00 |
| 2700 | | | Vestuario, blancos, prendas de protección personal y artículos deportivos | 6,237,437.00 | 6,237,437.00 | 2,853,948.00 | 114,475.00 | 0.00 | 114,475.00 | 2,739,473.00 | 296,594.20 | 5,826,367.80 |
| | 2701 | | Vestuario, uniformes y blancos | 5,133,994.00 | 5,133,994.00 | 2,717,442.00 | 94,383.00 | 0.00 | 94,383.00 | 2,623,059.00 | 236,210.00 | 4,803,401.00 |
| | 2702 | | Prendas de protección personal | 963,351.00 | 963,351.00 | 129,377.00 | 12,963.00 | 0.00 | 12,963.00 | 116,414.00 | 60,384.20 | 890,003.80 |
| | 2703 | | Artículos deportivos | 140,092.00 | 140,092.00 | 7,129.00 | 7,129.00 | 0.00 | 7,129.00 | 0.00 | 0.00 | 132,963.00 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| CAP | CON | OG | DESCRIPCIÓN | Presupuesto | | Periodo | | | Anual | | | |
|-------------|------|------|-------------------------------------------------------------------------------------|--------------------------|-------------------------|-----------------------|----------------------|---------------------|-----------------------|-----------------------|---------------------|-------------------------|
| | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| 3000 | | | Servicios Generales | 1,844,012,935.80 | 1,844,012,935.80 | 236,216,820.58 | 34,731,642.57 | 6,756,309.11 | 41,487,951.68 | 194,728,868.90 | 4,418,470.54 | 1,798,106,513.58 |
| | 3100 | | Servicios básicos | 318,906,147.00 | 318,906,147.00 | 19,855,146.00 | 5,679,418.00 | 4,678,670.53 | 10,358,088.53 | 9,497,057.47 | 0.00 | 308,548,058.47 |
| | | 3101 | Servicio postal | 112,797,552.00 | 112,797,552.00 | 1,092,127.00 | 91,351.00 | 1,067,067.00 | 1,158,418.00 | -66,291.00 | 0.00 | 111,639,134.00 |
| | | 3102 | Servicio telegráfico | 158,732.00 | 158,732.00 | 57,787.00 | 9,209.00 | 585.35 | 9,794.35 | 47,992.65 | 0.00 | 148,937.65 |
| | | 3103 | Servicio telefónico convencional | 82,503,269.00 | 82,503,269.00 | 8,613,563.00 | 2,662,863.00 | 84,478.66 | 2,747,341.66 | 5,866,221.34 | 0.00 | 79,755,927.34 |
| | | 3104 | Servicio de telefonía celular | 17,784,923.00 | 17,784,923.00 | 382,124.00 | 9,392.00 | 30,506.52 | 39,898.52 | 342,225.48 | 0.00 | 17,745,024.48 |
| | | 3105 | Servicio de radiolocalización | 441,176.00 | 441,176.00 | 49,365.00 | 5,305.00 | 0.00 | 5,305.00 | 44,060.00 | 0.00 | 435,871.00 |
| | | 3106 | Servicio de energía eléctrica | 45,549,721.00 | 45,549,721.00 | 4,915,661.00 | 2,546,605.00 | 3,279,880.00 | 5,826,485.00 | -910,824.00 | 0.00 | 39,723,236.00 |
| | | 3107 | Servicio de agua | 4,858,199.00 | 4,858,199.00 | 631,273.00 | 306,990.00 | 216,153.00 | 523,143.00 | 108,130.00 | 0.00 | 4,335,056.00 |
| | | 3108 | Servicios de telecomunicaciones | 780,651.00 | 780,651.00 | 162,917.00 | 0.00 | 0.00 | 0.00 | 162,917.00 | 0.00 | 780,651.00 |
| | | 3109 | Servicios de conducción de señales analógicas y digitales | 31,780,750.00 | 31,780,750.00 | 2,590,544.00 | 4,585.00 | 0.00 | 4,585.00 | 2,585,959.00 | 0.00 | 31,776,165.00 |
| | | 3110 | Servicios integrales de telecomunicación | 16,615,351.00 | 16,615,351.00 | 266,667.00 | 0.00 | 0.00 | 0.00 | 266,667.00 | 0.00 | 16,615,351.00 |
| | | 3111 | Contratación de otros servicios | 5,635,823.00 | 5,635,823.00 | 1,093,118.00 | 43,118.00 | 0.00 | 43,118.00 | 1,050,000.00 | 0.00 | 5,592,705.00 |
| | 3200 | | Servicios de arrendamiento | 295,661,256.00 | 295,661,256.00 | 25,829,097.00 | 11,032,456.58 | 844,205.74 | 11,876,662.32 | 13,952,434.68 | 344,540.00 | 283,440,053.68 |
| | | 3201 | Arrendamiento de edificios y locales | 215,685,362.00 | 215,685,362.00 | 21,011,747.00 | 10,588,471.58 | 809,000.72 | 11,397,472.30 | 9,614,274.70 | 0.00 | 204,287,889.70 |
| | | 3202 | Arrendamiento de terrenos | 145,188.00 | 145,188.00 | 12,099.00 | 12,099.00 | 0.00 | 12,099.00 | 0.00 | 0.00 | 133,089.00 |
| | | 3203 | Arrendamiento de maquinaria y equipo | 19,894,422.00 | 19,894,422.00 | 2,095,060.00 | 408,289.00 | 4,184.00 | 412,473.00 | 1,682,587.00 | 344,540.00 | 19,137,409.00 |
| | | 3204 | Arrendamiento de equipo y bienes informáticos | 2,081,390.00 | 2,081,390.00 | 427,092.00 | 8,980.00 | 0.00 | 8,980.00 | 418,112.00 | 0.00 | 2,072,410.00 |
| | | 3207 | Arrendamiento de vehículos terr. aéreos, mar. para servicios administrativos | 38,000,923.00 | 38,000,923.00 | 1,829,367.00 | 0.00 | 0.00 | 0.00 | 1,829,367.00 | 0.00 | 38,000,923.00 |
| | | 3209 | Arrendamiento de vehículos terr. aéreos, mar. para servidores públicos | 53.00 | 53.00 | 53.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.00 | 0.00 |
| | | 3210 | Arrendamiento de mobiliario | 19,853,918.00 | 19,853,918.00 | 453,679.00 | 14,564.00 | 31,021.02 | 45,585.02 | 408,093.98 | 0.00 | 19,808,332.98 |
| | 3300 | | Servicios de asesoría, consultoría, informáticos, estudios e investigaciones | 86,071,447.00 | 86,071,447.00 | 16,625,439.00 | 19,218.00 | 21,875.30 | 41,093.30 | 16,584,345.70 | 0.00 | 86,030,353.70 |
| | | 3304 | Otras asesorías para la operación de programas | 18,166,033.00 | 18,166,033.00 | 2,038,934.00 | 6,092.00 | 21,875.30 | 27,967.30 | 2,010,966.70 | 0.00 | 18,138,065.70 |
| | | 3305 | Servicios para capacitación de servidores públicos | 9,187,828.00 | 9,187,828.00 | 4,440,433.00 | 13,125.00 | 0.00 | 13,125.00 | 4,427,308.00 | 0.00 | 9,174,703.00 |
| | | 3306 | Servicios de informática | 21,707,044.00 | 21,707,044.00 | 3,480,795.00 | 0.00 | 0.00 | 0.00 | 3,480,795.00 | 0.00 | 21,707,044.00 |
| | | 3308 | Estudios e investigaciones | 37,010,542.00 | 37,010,542.00 | 6,665,277.00 | 1.00 | 0.00 | 1.00 | 6,665,276.00 | 0.00 | 37,010,541.00 |
| | 3400 | | Serv. comercial, bancario, financiero, subcontratación de servicios con terceros | 211,523,958.00 | 211,523,958.00 | 43,485,515.00 | 3,414,298.00 | 202,055.27 | 3,616,353.27 | 39,869,161.73 | 321,908.75 | 207,585,695.98 |
| | | 3401 | Almacenaje, embalaje y envase | 1,280,000.00 | 1,280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,280,000.00 |
| | | 3402 | Fletes y maniobras | 22,196,436.00 | 22,196,436.00 | 4,777,138.00 | 228,305.00 | 0.00 | 228,305.00 | 4,548,833.00 | 332,000.00 | 21,636,131.00 |
| | | 3403 | Servicios bancarios y financieros | 1,583,735.00 | 1,583,735.00 | 167,540.00 | 52,753.00 | 151.39 | 52,904.39 | 114,635.61 | 0.00 | 1,530,830.61 |
| | | 3404 | Seguros de bienes patrimoniales | 14,687,701.00 | 14,687,701.00 | 14,078,736.00 | 45,186.00 | 0.00 | 45,186.00 | 14,033,550.00 | 0.00 | 14,642,515.00 |
| | | 3407 | Otros impuestos y derechos | 11,169,803.00 | 11,169,803.00 | 1,651,316.00 | 1,252,918.00 | 0.00 | 1,252,918.00 | 398,398.00 | 0.00 | 9,916,885.00 |
| | | 3409 | Patentes, regalías y otros | 24,597,943.00 | 24,597,943.00 | 7,494,116.00 | 53.00 | 0.00 | 53.00 | 7,494,063.00 | 0.00 | 24,597,890.00 |
| | | 3411 | Servicios de vigilancia | 44,491,768.00 | 44,491,768.00 | 9,441,296.00 | 1,683,839.00 | 0.00 | 1,683,839.00 | 7,757,457.00 | 0.00 | 42,807,929.00 |
| | | 3413 | Otros servicios comerciales | 9,130,876.00 | 9,130,876.00 | 2,506,574.00 | 151,244.00 | 460.00 | 151,704.00 | 2,354,870.00 | 0.00 | 8,979,172.00 |
| | | 3414 | Subcontratación de servicios con terceros | 82,385,696.00 | 82,385,696.00 | 3,368,799.00 | 0.00 | 201,443.88 | 201,443.88 | 3,167,355.12 | -10,091.25 | 82,194,343.37 |
| | 3500 | | Servicios de mantenimiento y conservación | 148,097,351.00 | 148,097,351.00 | 35,384,410.00 | 3,258,857.68 | 78,836.54 | 3,337,694.22 | 32,046,715.78 | 0.00 | 144,759,656.78 |
| | | 3501 | Mantenimiento y conservación de mobiliario y equipo de administración | 4,246,135.00 | 4,246,135.00 | 777,931.00 | 323,242.00 | 26,910.00 | 350,152.00 | 427,779.00 | 0.00 | 3,895,983.00 |
| | | 3502 | Mantenimiento y conservación de bienes informáticos | 52,496,268.00 | 52,496,268.00 | 7,888,645.00 | 274,640.00 | 0.00 | 274,640.00 | 7,614,005.00 | 0.00 | 52,221,628.00 |
| | | 3503 | Mantenimiento y conservación de maquinaria y equipo | 14,414,979.00 | 14,414,979.00 | 1,929,728.00 | 58,096.00 | 3,677.83 | 61,773.83 | 1,867,954.17 | 0.00 | 14,353,205.17 |
| | | 3504 | Mantenimiento y conservación de inmuebles | 28,962,149.00 | 28,962,149.00 | 12,002,640.00 | 819,449.68 | 48,248.71 | 867,698.39 | 11,134,941.61 | 0.00 | 28,094,450.61 |
| | | 3505 | Servicios de lavandería, limpieza, higiene y fumigación | 20,930,198.00 | 20,930,198.00 | 1,504,354.00 | 593,348.00 | 0.00 | 593,348.00 | 911,006.00 | 0.00 | 20,336,850.00 |
| | | 3506 | Mantenimiento y conservación de vehículos terrestres, lacustres | 27,047,622.00 | 27,047,622.00 | 11,281,112.00 | 1,190,082.00 | 0.00 | 1,190,082.00 | 10,091,030.00 | 0.00 | 25,857,540.00 |
| | 3600 | | Servicios de impresión, grabado, publicación, difusión e información | 216,360,209.00 | 216,360,209.00 | 32,254,725.00 | 96,145.00 | 0.00 | 96,145.00 | 32,158,580.00 | 0.00 | 216,264,064.00 |
| | | 3601 | Impresiones de documentos oficiales para la prestación de servicios públicos | 99,132,586.00 | 99,132,586.00 | 23,413,659.00 | 19,876.00 | 0.00 | 19,876.00 | 23,393,783.00 | 0.00 | 99,112,710.00 |
| | | 3602 | Impresión y elaboración de publicaciones oficiales e información general p difusión | 116,467,662.00 | 116,467,662.00 | 8,722,567.00 | 57,070.00 | 0.00 | 57,070.00 | 8,665,497.00 | 0.00 | 116,410,592.00 |
| | | 3603 | Inserciones y publicaciones propias de la operación de las Unidades | 759,961.00 | 759,961.00 | 118,499.00 | 19,199.00 | 0.00 | 19,199.00 | 99,300.00 | 0.00 | 740,762.00 |
| | 3700 | | Servicios de comunicación social y publicidad | 188,668,362.80 | 188,668,362.80 | 34,745,077.58 | 562,664.31 | 141,953.77 | 704,618.08 | 34,040,459.50 | 0.00 | 187,963,744.72 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| CAP | CON | OG | DESCRIPCIÓN | Presupuesto | | Periodo | | | Anual | | | |
|------|-----|----|--------------------------------------------------------------------------------------|--------------------------|-------------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponible | Comprometido | Disponible |
| | | | 3701 Difusión e información de mensajes y actividades institucionales | 188,668,362.80 | 188,668,362.80 | 34,745,077.58 | 562,664.31 | 141,953.77 | 704,618.08 | 34,040,459.50 | 0.00 | 187,963,744.72 |
| 3800 | | | 3800 Servicios oficiales | 378,724,205.00 | 378,724,205.00 | 28,037,411.00 | 10,668,585.00 | 788,711.96 | 11,457,296.96 | 16,580,114.04 | 3,752,021.79 | 363,514,886.25 |
| | | | 3802 Gastos de ceremonial de las unidades responsables | 381,034.00 | 381,034.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 381,034.00 |
| | | | 3804 Congresos y convenciones | 20,541,006.00 | 20,541,006.00 | 2,565,430.00 | 69,987.00 | 0.00 | 69,987.00 | 2,495,443.00 | 3,799,993.08 | 16,671,025.92 |
| | | | 3805 Exposiciones | 558,286.00 | 558,286.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 558,286.00 |
| | | | 3808 Pasajes nacionales para labores en campo y de supervisión | 8,750,312.00 | 8,750,312.00 | 2,473,442.00 | 347,813.00 | 19,830.21 | 367,643.21 | 2,105,798.79 | 2,845.79 | 8,379,823.00 |
| | | | 3811 Pasajes nacionales para servidores públicos en el desempeño de comisiones | 23,289,191.00 | 23,289,191.00 | 3,857,295.00 | 405,340.00 | -4,777.78 | 400,562.22 | 3,456,732.78 | 16,220.53 | 22,872,408.25 |
| | | | 3813 Pasajes internacionales para servidores públicos en el desempeño de comisiones | 3,622,297.00 | 3,622,297.00 | 397,956.00 | 0.00 | 67,037.61 | 67,037.61 | 330,918.39 | -67,037.61 | 3,622,297.00 |
| | | | 3814 Viáticos nacionales para labores en campo y de supervisión | 10,239,179.00 | 10,239,179.00 | 3,352,374.00 | 408,288.00 | 23,707.65 | 431,995.65 | 2,920,378.35 | 0.00 | 9,807,183.35 |
| | | | 3817 Viáticos nacionales para servidores públicos en el desempeño de funciones | 28,812,508.00 | 28,812,508.00 | 5,795,151.00 | 896,171.00 | 243,659.50 | 1,139,830.50 | 4,655,320.50 | 0.00 | 27,672,677.50 |
| | | | 3819 Viáticos en el extranjero para serv.públicos en el desempeño de comisiones | 5,226,161.00 | 5,226,161.00 | 557,320.00 | 0.00 | 410,722.27 | 410,722.27 | 146,597.73 | 0.00 | 4,815,438.73 |
| | | | 3820 Instalación del personal federal | 478,633.00 | 478,633.00 | 39,886.00 | 0.00 | 9,095.00 | 9,095.00 | 30,791.00 | 0.00 | 469,538.00 |
| | | | 3821 Gastos para alimentación de servidores públicos de mando | 3,421,818.00 | 3,421,818.00 | 372,392.00 | 0.00 | 19,437.50 | 19,437.50 | 352,954.50 | 0.00 | 3,402,380.50 |
| | | | 3822 Gastos para operativos y trabajos de campo | 273,403,780.00 | 273,403,780.00 | 8,586,165.00 | 8,540,986.00 | 0.00 | 8,540,986.00 | 45,179.00 | 0.00 | 264,862,794.00 |
| 5000 | | | Bienes Muebles e Inmuebles | 137,181,369.00 | 137,181,369.00 | 17,959,131.00 | 22,353.00 | 0.00 | 22,353.00 | 17,936,778.00 | 10,350.00 | 137,148,666.00 |
| 5100 | | | 5100 Mobiliario y equipo de administración | 10,503,433.00 | 10,503,433.00 | 537,602.00 | 11,853.00 | 0.00 | 11,853.00 | 525,749.00 | 0.00 | 10,491,580.00 |
| | | | 5101 Mobiliario | 681,815.00 | 681,815.00 | 270,903.00 | 7,151.00 | 0.00 | 7,151.00 | 263,752.00 | 0.00 | 674,664.00 |
| | | | 5102 Equipo de administración | 457,354.00 | 457,354.00 | 239,449.00 | 4,702.00 | 0.00 | 4,702.00 | 234,747.00 | 0.00 | 452,652.00 |
| | | | 5103 Equipo educacional y recreativo | 9,364,264.00 | 9,364,264.00 | 27,250.00 | 0.00 | 0.00 | 0.00 | 27,250.00 | 0.00 | 9,364,264.00 |
| 5200 | | | 5200 Maquinaria y equipo agrop., industrial, eléctrico, comunicaciones e informático | 112,584,536.00 | 112,584,536.00 | 17,394,329.00 | 10,500.00 | 0.00 | 10,500.00 | 17,383,829.00 | 10,350.00 | 112,563,686.00 |
| | | | 5202 Maquinaria y equipo industrial | 19,000.00 | 19,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | 19,000.00 |
| | | | 5204 Equipos y aparatos de comunicaciones y telecomunicaciones | 1,475,999.00 | 1,475,999.00 | 583,750.00 | 0.00 | 0.00 | 0.00 | 583,750.00 | 0.00 | 1,475,999.00 |
| | | | 5205 Maquinaria y equipo eléctrico y electrónico | 8,708,476.00 | 8,708,476.00 | 6,655,184.00 | 0.00 | 0.00 | 0.00 | 6,655,184.00 | 0.00 | 8,708,476.00 |
| | | | 5206 Bienes informáticos | 102,381,061.00 | 102,381,061.00 | 10,151,395.00 | 10,500.00 | 0.00 | 10,500.00 | 10,140,895.00 | 10,350.00 | 102,360,211.00 |
| 5500 | | | 5500 Herramientas y refacciones | 14,054,400.00 | 14,054,400.00 | 27,200.00 | 0.00 | 0.00 | 0.00 | 27,200.00 | 0.00 | 14,054,400.00 |
| | | | 5501 Herramientas y máquinas herramienta | 14,051,400.00 | 14,051,400.00 | 25,700.00 | 0.00 | 0.00 | 0.00 | 25,700.00 | 0.00 | 14,051,400.00 |
| | | | 5502 Refacciones y accesorios | 3,000.00 | 3,000.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 3,000.00 |
| 5900 | | | 5900 Otros bienes muebles e inmuebles | 39,000.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 |
| | | | 5902 Otros bienes muebles | 39,000.00 | 39,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 |
| 6000 | | | Obras Públicas | 57,150,000.00 | 57,150,000.00 | 4,150,000.00 | 0.00 | 0.00 | 0.00 | 4,150,000.00 | 0.00 | 57,150,000.00 |
| 6100 | | | 6100 Obras públicas por contrato | 57,150,000.00 | 57,150,000.00 | 4,150,000.00 | 0.00 | 0.00 | 0.00 | 4,150,000.00 | 0.00 | 57,150,000.00 |
| | | | 6102 Obras de construcción para edificios | 56,700,000.00 | 56,700,000.00 | 3,700,000.00 | 0.00 | 0.00 | 0.00 | 3,700,000.00 | 0.00 | 56,700,000.00 |
| | | | 6108 Mantenimiento y rehabilitación de obras públicas | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 |
| 7000 | | | Provisiones Económicas, Ayudas, Otras Erogaciones | 5,126,557,923.00 | 5,126,557,923.00 | 623,126,670.42 | 7,226,793.74 | 210,493,189.59 | 217,719,983.33 | 405,406,687.09 | 132,022,970.00 | 4,776,814,969.67 |
| 7500 | | | 7500 Erogaciones para apoyar a los sect.social y privado en actividades | 5,126,557,923.00 | 5,126,557,923.00 | 623,126,670.42 | 7,226,793.74 | 208,111,962.84 | 215,338,756.58 | 407,787,913.84 | 132,022,970.00 | 4,779,196,196.42 |
| | | | 7502 Gastos por servicios de traslado de personas | 665,662.00 | 665,662.00 | 23,500.00 | 3,500.00 | 0.00 | 3,500.00 | 20,000.00 | 0.00 | 662,162.00 |
| | | | 7503 Funerales y pagas de defunción | 527,784.00 | 527,784.00 | 43,982.00 | 0.00 | 0.00 | 0.00 | 43,982.00 | 0.00 | 527,784.00 |
| | | | 7504 Premios, recompensas y pensiones de gracia | 1,628,550.00 | 1,628,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,628,550.00 |
| | | | 7512 Compensaciones por servicios de carácter social | 742,380.00 | 742,380.00 | 61,865.00 | 0.00 | 17,400.00 | 17,400.00 | 44,465.00 | 0.00 | 724,980.00 |
| | | | 7517 Apoyo financiero a consejeros locales y distritales en año electoral | 134,280,000.00 | 134,280,000.00 | 16,785,000.00 | 0.00 | 14,677,765.68 | 14,677,765.68 | 2,107,234.32 | 0.00 | 119,602,234.32 |
| | | | 7518 Apoyo financiero a CONASE y a la CNV locales y distritales del RFE | 44,924,307.00 | 44,924,307.00 | 3,502,025.37 | 137,116.00 | 5,288,000.00 | 5,425,116.00 | -1,923,090.63 | 0.00 | 39,499,191.00 |
| | | | 7519 Financiamiento público a partidos y agrupaciones políticas con registro | 4,783,300,000.00 | 4,783,300,000.00 | 596,279,228.05 | 0.00 | 188,113,797.16 | 188,113,797.16 | 408,165,430.89 | 132,022,970.00 | 4,463,163,232.84 |

INSTITUTO FEDERAL ELECTORAL

Dirección Ejecutiva de Administración
Dirección de Recursos Financieros
Subdirección de Presupuesto

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

| CAP | CON | OG | DESCRIPCIÓN | Presupuesto | | Periodo | | | Anual | | | |
|------|-----|------|----------------------------------------------------------------------------------|--------------------------|----------------|--------------|--------------|--------------|-----------------------|---------------|--------------|----------------|
| | | | | Aprobado Consejo General | Modificado | a Enero | Ministrado | Ejercido | Ejercido + Ministrado | Disponibile | Comprometido | Disponibile |
| | | 7520 | Alimentos a funcionarios de casilla el día de la jornada electoral | 107,200,000.00 | 107,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,200,000.00 |
| | | 7521 | Apoyo financiero a consejos locales y distritales en año electoral | 50,967,200.00 | 50,967,200.00 | 6,208,400.00 | 7,086,177.74 | 0.00 | 7,086,177.74 | -877,777.74 | 0.00 | 43,881,022.26 |
| | | 7522 | Apoyo a representantes del poder legislativo y representantes partidos políticos | 2,322,040.00 | 2,322,040.00 | 222,670.00 | 0.00 | 15,000.00 | 15,000.00 | 207,670.00 | 0.00 | 2,307,040.00 |
| 7600 | | | Otras erogaciones | 0.00 | 0.00 | 0.00 | 0.00 | 2,381,226.75 | 2,381,226.75 | -2,381,226.75 | 0.00 | -2,381,226.75 |
| | | 7611 | Asignaciones para fondo revolvente y gastos a comprobar | 0.00 | 0.00 | 0.00 | 0.00 | 2,381,226.75 | 2,381,226.75 | -2,381,226.75 | 0.00 | -2,381,226.75 |