

**INSTITUTO FEDERAL ELECTORAL**

**DIRECCIÓN EJECUTIVA DE ADMINISTRACIÓN  
DIRECCIÓN DE RECURSOS FINANCIEROS  
SUBDIRECCIÓN DE PRESUPUESTO**

**ESTADO DEL EJERCICIO PRESUPUESTAL DE 2003.  
(PESOS)**

| GP                                   | SP  | UR  | PY | OG | DESCRIPCIÓN                                    | PRESUPUESTO              |                          | PERIODO                  |             |                          |                          | ANUAL                 |              |                       |
|--------------------------------------|-----|-----|----|----|--|--------------------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|-----------------------|--------------|-----------------------|
|                                      |     |     |    |    |  | ORIGINAL                 | MODIFICADO               | A DICIEMBRE              | MINISTRADO  | EJERCIDO                 | EJERCIDO + MINISTRADO    | DISPONIBLE            | COMPROMETIDO | DISPONIBLE            |
| <b><u>PRESUPUESTO IFE</u></b>        |     |     |    |    |  | <b>11,095,945,771.00</b> | <b>11,143,145,623.27</b> | <b>11,143,145,623.27</b> | <b>0.00</b> | <b>10,976,775,786.26</b> | <b>10,976,775,786.26</b> | <b>166,369,837.01</b> | <b>0.00</b>  | <b>166,369,837.01</b> |
| <b>TOTAL OFICINAS CENTRALES</b>      |     |     |    |    |  | <b>7,640,564,254.00</b>  | <b>7,558,648,242.01</b>  | <b>7,558,648,242.01</b>  | <b>0.00</b> | <b>7,406,278,405.00</b>  | <b>7,406,278,405.00</b>  | <b>152,369,837.01</b> | <b>0.00</b>  | <b>152,369,837.01</b> |
| 101                                  |     |     |    |    | PRESIDENCIA DEL CONSEJO                        | 29,819,502.00            | 37,378,070.33            | 37,378,070.33            | 0.00        | 37,378,070.33            | 37,378,070.33            | 0.00                  | 0.00         | 0.00                  |
| 102                                  |     |     |    |    | CONSEJEROS ELECTORALES                         | 64,091,352.00            | 72,894,068.65            | 72,894,068.65            | 0.00        | 72,894,068.65            | 72,894,068.65            | 0.00                  | 0.00         | 0.00                  |
| 103                                  |     |     |    |    | SECRETARIA EJECUTIVA                           | 143,247,715.00           | 120,278,940.87           | 120,278,940.87           | 0.00        | 120,278,940.87           | 120,278,940.87           | 0.00                  | 0.00         | 0.00                  |
| 104                                  |     |     |    |    | COORDINACIÓN NACIONAL DE COMUNICACION SOCIAL   | 55,261,045.00            | 47,741,504.41            | 47,741,504.41            | 0.00        | 46,741,504.41            | 46,741,504.41            | 1,000,000.00          | 0.00         | 1,000,000.00          |
| 105                                  |     |     |    |    | COORDINACIÓN DE ASUNTOS INTERNACIONALES        | 14,351,205.00            | 12,364,686.59            | 12,364,686.59            | 0.00        | 12,364,686.59            | 12,364,686.59            | 0.00                  | 0.00         | 0.00                  |
| 106                                  |     |     |    |    | DIRECCION DEL SECRETARIADO                     | 24,909,301.00            | 30,575,846.83            | 30,575,846.83            | 0.00        | 30,575,846.83            | 30,575,846.83            | 0.00                  | 0.00         | 0.00                  |
| 107                                  |     |     |    |    | CONTRALORIA INTERNA                            | 48,097,357.00            | 46,240,015.20            | 46,240,015.20            | 0.00        | 45,240,015.20            | 45,240,015.20            | 1,000,000.00          | 0.00         | 1,000,000.00          |
| 108                                  |     |     |    |    | DIRECCION JURIDICA                             | 43,656,944.00            | 41,353,641.90            | 41,353,641.90            | 0.00        | 41,353,641.90            | 41,353,641.90            | 0.00                  | 0.00         | 0.00                  |
| 109                                  |     |     |    |    | UNIDAD TECNICA DE SERVICIOS DE INFORMATICA     | 117,654,091.00           | 139,865,626.31           | 139,865,626.31           | 0.00        | 135,865,626.31           | 135,865,626.31           | 4,000,000.00          | 0.00         | 4,000,000.00          |
| 110                                  |     |     |    |    | CENTRO DE FORMACION Y DESARROLLO               | 24,736,484.00            | 26,111,084.59            | 26,111,084.59            | 0.00        | 26,111,084.59            | 26,111,084.59            | 0.00                  | 0.00         | 0.00                  |
| 111                                  |     |     |    |    | D.E. REGISTRO FEDERAL DE ELECTORES             | 798,762,107.00           | 797,703,264.32           | 797,703,264.32           | 0.00        | 778,903,264.32           | 778,903,264.32           | 18,800,000.00         | 0.00         | 18,800,000.00         |
| 112                                  |     |     |    |    | D.E. PRERROGATIVAS Y PARTIDOS POLÍTICOS        | 5,400,693,598.00         | 5,383,881,372.51         | 5,383,881,372.51         | 0.00        | 5,259,552,263.97         | 5,259,552,263.97         | 124,329,108.54        | 0.00         | 124,329,108.54        |
| 113                                  |     |     |    |    | D.E. DE ORGANIZACION ELECTORAL                 | 236,776,471.00           | 176,365,332.45           | 176,365,332.45           | 0.00        | 176,365,332.45           | 176,365,332.45           | 0.00                  | 0.00         | 0.00                  |
| 114                                  |     |     |    |    | D.E. SERVICIO PROFESIONAL ELECTORAL            | 48,624,754.00            | 45,736,221.02            | 45,736,221.02            | 0.00        | 45,736,221.02            | 45,736,221.02            | 0.00                  | 0.00         | 0.00                  |
| 115                                  |     |     |    |    | D.E. CAPACITACIÓN ELECTORAL Y EDUCACIÓN CIVICA | 223,628,532.00           | 186,559,596.76           | 186,559,596.76           | 0.00        | 186,559,596.76           | 186,559,596.76           | 0.00                  | 0.00         | 0.00                  |
| 116                                  |     |     |    |    | D. E. DE ADMINISTRACIÓN                        | 366,253,796.00           | 393,598,969.27           | 393,598,969.27           | 0.00        | 390,358,240.80           | 390,358,240.80           | 3,240,728.47          | 0.00         | 3,240,728.47          |
| <b>TOTAL ORGANOS DESCONCENTRADOS</b> |     |     |    |    |  | <b>3,455,381,517.00</b>  | <b>3,584,497,381.26</b>  | <b>3,584,497,381.26</b>  | <b>0.00</b> | <b>3,570,497,381.26</b>  | <b>3,570,497,381.26</b>  | <b>14,000,000.00</b>  | <b>0.00</b>  | <b>14,000,000.00</b>  |
| 200                                  |     |     |    |    | <b>JUNTAS LOCALES EJECUTIVAS</b>               | <b>1,290,764,927.00</b>  | <b>1,315,217,872.15</b>  | <b>1,315,217,872.15</b>  | <b>0.00</b> | <b>1,315,217,872.15</b>  | <b>1,315,217,872.15</b>  | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           |
| 001                                  | 043 | 200 |    |    | Vocalias de Organización Electoral             | 129,547,242.00           | 135,272,123.26           | 135,272,123.26           | 0.00        | 135,272,123.26           | 135,272,123.26           | 0.00                  | 0.00         | 0.00                  |
| 001                                  | 044 | 200 |    |    | Vocalias de Capacitación Electoral             | 43,884,569.00            | 53,666,721.12            | 53,666,721.12            | 0.00        | 53,666,721.12            | 53,666,721.12            | 0.00                  | 0.00         | 0.00                  |
| 004                                  | 026 | 200 |    |    | XXX  | 0.00                     | 14,389.50                | 14,389.50                | 0.00        | 14,389.50                | 14,389.50                | 0.00                  | 0.00         | 0.00                  |
| 004                                  | 043 | 200 |    |    | Vocalias de Organización Electoral             | 0.00                     | 0.00                     | 0.00                     | 0.00        | 0.00                     | 0.00                     | 0.00                  | 0.00         | 0.00                  |
| 004                                  | 045 | 200 |    |    | Vocalias del Registro Federal de Electores     | 753,335,776.00           | 763,239,441.33           | 763,239,441.33           | 0.00        | 763,239,441.33           | 763,239,441.33           | 0.00                  | 0.00         | 0.00                  |
| 007                                  | 046 | 200 |    |    | Administración                                 | 363,997,340.00           | 363,025,196.94           | 363,025,196.94           | 0.00        | 363,025,196.94           | 363,025,196.94           | 0.00                  | 0.00         | 0.00                  |
| 300                                  |     |     |    |    | <b>JUNTAS DISTRITALES EJECUTIVAS</b>           | <b>2,164,616,590.00</b>  | <b>2,269,279,509.11</b>  | <b>2,269,279,509.11</b>  | <b>0.00</b> | <b>2,255,279,509.11</b>  | <b>2,255,279,509.11</b>  | <b>14,000,000.00</b>  | <b>0.00</b>  | <b>14,000,000.00</b>  |
| 001                                  | 043 | 300 |    |    | Vocalias de Organización Electoral             | 743,328,977.00           | 772,863,783.68           | 772,863,783.68           | 0.00        | 758,863,783.68           | 758,863,783.68           | 14,000,000.00         | 0.00         | 14,000,000.00         |
| 001                                  | 044 | 300 |    |    | Vocalias de Capacitación Electoral             | 592,733,033.00           | 576,322,577.56           | 576,322,577.56           | 0.00        | 576,322,577.56           | 576,322,577.56           | 0.00                  | 0.00         | 0.00                  |
| 004                                  | 045 | 300 |    |    | Vocalias del Registro Federal de Electores     | 464,710,088.00           | 488,846,369.97           | 488,846,369.97           | 0.00        | 488,846,369.97           | 488,846,369.97           | 0.00                  | 0.00         | 0.00                  |
| 007                                  | 046 | 300 |    |    | Administración                                 | 363,844,492.00           | 431,246,777.90           | 431,246,777.90           | 0.00        | 431,246,777.90           | 431,246,777.90           | 0.00                  | 0.00         | 0.00                  |

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| GP                            | SP | UR | PY | OG | DESCRIPCIÓN   | PRESUPUESTO              |                          | PERIODO                  |             |                          |                          | ANUAL                 |              |                       |
|-------------------------------|----|----|----|----|---|--------------------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|-----------------------|--------------|-----------------------|
|                               |    |    |    |    |   | ORIGINAL                 | MODIFICADO               | A DICIEMBRE              | MINISTRADO  | EJERCIDO                 | EJERCIDO +<br>MINISTRADO | DISPONIBLE            | COMPROMETIDO | DISPONIBLE            |
| <b><u>PRESUPUESTO IFE</u></b> |    |    |    |    |   | <b>11,095,945,771.00</b> | <b>11,143,145,623.27</b> | <b>11,143,145,623.27</b> | <b>0.00</b> | <b>10,976,775,786.26</b> | <b>10,976,775,786.26</b> | <b>166,369,837.01</b> | <b>0.00</b>  | <b>166,369,837.01</b> |
|                               |    |    |    |    | 1000 SERVICIOS PERSONALES   | 3,520,371,544.00         | 3,667,078,138.86         | 3,667,078,138.86         | 0.00        | 3,667,078,138.86         | 3,667,078,138.86         | 0.00                  | 0.00         | 0.00                  |
|                               |    |    |    |    | 2000 MATERIALES Y SUMINISTROS                                     | 464,481,233.00           | 330,798,199.12           | 330,798,199.12           | 0.00        | 327,557,470.65           | 327,557,470.65           | 3,240,728.47          | 0.00         | 3,240,728.47          |
|                               |    |    |    |    | 3000 SERVICIOS GENERALES  | 1,402,879,973.00         | 1,228,755,267.81         | 1,228,755,267.81         | 0.00        | 1,223,955,267.81         | 1,223,955,267.81         | 4,800,000.00          | 0.00         | 4,800,000.00          |
|                               |    |    |    |    | 5000 BIENES MUEBLES E INMUEBLES                                   | 98,919,853.00            | 275,189,017.22           | 275,189,017.22           | 0.00        | 263,189,017.22           | 263,189,017.22           | 12,000,000.00         | 0.00         | 12,000,000.00         |
|                               |    |    |    |    | 6000 OBRAS PÚBLICAS   | 36,755,000.00            | 42,635,808.67            | 42,635,808.67            | 0.00        | 42,635,808.67            | 42,635,808.67            | 0.00                  | 0.00         | 0.00                  |
|                               |    |    |    |    | 7000 PROVISIONES ECONOMICAS, AYUDAS, OTRAS EROGACIONES            | 5,572,538,168.00         | 5,598,689,191.59         | 5,598,689,191.59         | 0.00        | 5,452,360,083.05         | 5,452,360,083.05         | 146,329,108.54        | 0.00         | 146,329,108.54        |
| <b><u>PRESUPUESTO IFE</u></b> |    |    |    |    |   | <b>11,095,945,771.00</b> | <b>11,143,145,623.27</b> | <b>11,143,145,623.27</b> | <b>0.00</b> | <b>10,976,775,786.26</b> | <b>10,976,775,786.26</b> | <b>166,369,837.01</b> | <b>0.00</b>  | <b>166,369,837.01</b> |
| 101                           |    |    |    |    | DISEÑAR POLÍTICAS PÚBLICAS Y ESTRATEGIAS PARA SU IMPLANTACIÓN     | 565,824,996.00           | 574,803,485.68           | 574,803,485.68           | 0.00        | 568,803,485.68           | 568,803,485.68           | 6,000,000.00          | 0.00         | 6,000,000.00          |
| 103                           |    |    |    |    | DAR APOYO DE ORGANIZACIÓN Y LOGÍSTICA                             | 1,109,652,690.00         | 1,084,501,239.39         | 1,084,501,239.39         | 0.00        | 1,070,501,239.39         | 1,070,501,239.39         | 14,000,000.00         | 0.00         | 14,000,000.00         |
| 105                           |    |    |    |    | DIFUNDIR LOS DERECHOS Y OBLIGACIONES DE LOS CIUDADANOS            | 860,246,134.00           | 816,548,895.44           | 816,548,895.44           | 0.00        | 816,548,895.44           | 816,548,895.44           | 0.00                  | 0.00         | 0.00                  |
| 109                           |    |    |    |    | OTORGAR RECURSOS PÚBLICOS Y GESTIONAR PRERROGATIVAS LEGALES       | 5,400,693,598.00         | 5,383,881,372.51         | 5,383,881,372.51         | 0.00        | 5,259,552,263.97         | 5,259,552,263.97         | 124,329,108.54        | 0.00         | 124,329,108.54        |
| 432                           |    |    |    |    | FORMAR SERVIDORES PÚBLICOS  | 48,624,754.00            | 45,736,221.02            | 45,736,221.02            | 0.00        | 45,736,221.02            | 45,736,221.02            | 0.00                  | 0.00         | 0.00                  |
| 436                           |    |    |    |    | ACTUALIZAR EL PADRON ELECTORAL Y EXPEDIR LA CREDENCIAL PARA VOTAR | 2,016,807,971.00         | 2,049,789,075.62         | 2,049,789,075.62         | 0.00        | 2,030,989,075.62         | 2,030,989,075.62         | 18,800,000.00         | 0.00         | 18,800,000.00         |
| 701                           |    |    |    |    | ADMINISTRAR RECURSOS HUMANOS, MATERIALES Y FINANCIEROS            | 1,094,095,628.00         | 1,187,870,944.11         | 1,187,870,944.11         | 0.00        | 1,184,630,215.64         | 1,184,630,215.64         | 3,240,728.47          | 0.00         | 3,240,728.47          |
|                               |    |    |    |    | XXX   | 0.00                     | 14,389.50                | 14,389.50                | 0.00        | 14,389.50                | 14,389.50                | 0.00                  | 0.00         | 0.00                  |



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|------|----|----|----|----|--|----------------|----------------|----------------|------------|----------------|-----------------------|---------------|--------------|---------------|
|      |    |    |    |    |  | ORIGINAL       | MODIFICADO     | A DICIEMBRE    | MINISTRADO | EJERCIDO       | EJERCIDO + MINISTRADO | DISPONIBLE    | COMPROMETIDO | DISPONIBLE    |
| P024 |    |    |    |    | PLATAFORMAS ELECTORALES DE LOS PARTIDOS POLÍTICOS                    | 57,588.00      | 47,610.00      | 47,610.00      | 0.00       | 47,610.00      | 47,610.00             | 0.00          | 0.00         | 0.00          |
| P025 |    |    |    |    | INSCRIPCIÓN DE REPRESENTANTES DE LOS PARTIDOS POLÍTICOS              | 82,726.00      | 63,480.00      | 63,480.00      | 0.00       | 63,480.00      | 63,480.00             | 0.00          | 0.00         | 0.00          |
| P026 |    |    |    |    | CANDIDATOS A PUESTOS DE ELECCIÓN POPULAR Y COALICIONES DE PARTIDOS   | 829,662.00     | 715,208.90     | 715,208.90     | 0.00       | 715,208.90     | 715,208.90            | 0.00          | 0.00         | 0.00          |
| P027 |    |    |    |    | MONITOREO DE LA PROPAGANDA DE LOS PARTIDOS POLÍTICOS                 | 14,611,254.00  | 9,090,265.29   | 9,090,265.29   | 0.00       | 9,090,265.29   | 9,090,265.29          | 0.00          | 0.00         | 0.00          |
| P028 |    |    |    |    | ATENCIÓN A QUEJAS QUE INTERPONGAN LOS PARTIDOS SOBRE SUS RECURSO     | 160,840.00     | 123,106.63     | 123,106.63     | 0.00       | 123,106.63     | 123,106.63            | 0.00          | 0.00         | 0.00          |
| P029 |    |    |    |    | REVISIÓN DE LOS INFORMES DE GASTOS DE CAMPAÑA DE LOS P.P. Y COALICIO | 7,603,724.00   | 6,568,316.46   | 6,568,316.46   | 0.00       | 6,568,316.46   | 6,568,316.46          | 0.00          | 0.00         | 0.00          |
| P030 |    |    |    |    | MONITOREO DE PROMOCIONALES RN RADIO Y TV DE LAS CAMPAÑAS DE LOS P.   | 980,231.00     | 511,511.28     | 511,511.28     | 0.00       | 511,511.28     | 511,511.28            | 0.00          | 0.00         | 0.00          |
| P032 |    |    |    |    | APERTURA DE TIEMPOS COMPLEMENTARIOS PARA LOS PARTIDOS POLÍTICOS      | 454,368.00     | 515,664.60     | 515,664.60     | 0.00       | 515,664.60     | 515,664.60            | 0.00          | 0.00         | 0.00          |
| P034 |    |    |    |    | REPARTO Y ASIGNACIÓN DE CANALES, ESTACIONES Y HORARIOS PARA LOS P.F  | 114,818.00     | 0.00           | 0.00           | 0.00       | 0.00           | 0.00                  | 0.00          | 0.00         | 0.00          |
| P035 |    |    |    |    | LINEAMIENTOS GRAL. APLICABLES A LOS NOTICIEROS DE RADIO Y TELEVISIÓN | 52,998.00      | 0.00           | 0.00           | 0.00       | 0.00           | 0.00                  | 0.00          | 0.00         | 0.00          |
| P036 |    |    |    |    | DOCUMENTACIÓN Y MATERIALES ELECTORALES                               | 194,841,400.00 | 153,574,566.80 | 153,574,566.80 | 0.00       | 153,574,566.80 | 153,574,566.80        | 0.00          | 0.00         | 0.00          |
| P037 |    |    |    |    | ESTADÍSTICA DE LAS ELECCIONES  | 1,902,221.00   | 530,260.15     | 530,260.15     | 0.00       | 530,260.15     | 530,260.15            | 0.00          | 0.00         | 0.00          |
| P038 |    |    |    |    | SISTEMAS DE INFORMACIÓN DE ORGANIZACIÓN ELECTORAL                    | 14,032,200.00  | 14,233,238.11  | 14,233,238.11  | 0.00       | 14,233,238.11  | 14,233,238.11         | 0.00          | 0.00         | 0.00          |
| P039 |    |    |    |    | JUNTAS LOCALES Y DISTRITALES   | 30,220,548.00  | 26,493,297.21  | 26,493,297.21  | 0.00       | 26,493,297.21  | 26,493,297.21         | 0.00          | 0.00         | 0.00          |
| P040 |    |    |    |    | CONSEJOS LOCALES Y DISTRITALES                                       | 164,723,083.00 | 150,673,828.34 | 150,673,828.34 | 0.00       | 136,673,828.34 | 136,673,828.34        | 14,000,000.00 | 0.00         | 14,000,000.00 |
| P041 |    |    |    |    | OFICINAS MUNICIPALES Y CENTROS DE RECOPIACIÓN Y TRASLADO             | 3,954,344.00   | 3,836,282.97   | 3,836,282.97   | 0.00       | 3,836,282.97   | 3,836,282.97          | 0.00          | 0.00         | 0.00          |
| P042 |    |    |    |    | JORNADA Y ASISTENCIA ELECTORAL "ENCARTES"(CAES ASISTENTES ELECTORA   | 417,285,223.00 | 414,313,383.97 | 414,313,383.97 | 0.00       | 414,313,383.97 | 414,313,383.97        | 0.00          | 0.00         | 0.00          |
| P043 |    |    |    |    | SIJE 2003 (SISTEMA DE INFORMACIÓN, DESARROLLO DE LA JORNADA ELECTOR  | 445,626.00     | 4,759.28       | 4,759.28       | 0.00       | 4,759.28       | 4,759.28              | 0.00          | 0.00         | 0.00          |
| P044 |    |    |    |    | LOGÍSTICA ELECTORAL  | 29,028,808.00  | 24,980,521.82  | 24,980,521.82  | 0.00       | 24,980,521.82  | 24,980,521.82         | 0.00          | 0.00         | 0.00          |
| P047 |    |    |    |    | CAPACITADORES-ASISTENTES Y SUPERVISORES ELECTORALES                  | 396,067,625.00 | 359,446,760.90 | 359,446,760.90 | 0.00       | 359,446,760.90 | 359,446,760.90        | 0.00          | 0.00         | 0.00          |
| P048 |    |    |    |    | INTEGRACIÓN DE MESAS DIRECTIVAS DE CASILLA                           | 23,093,288.00  | 21,472,411.74  | 21,472,411.74  | 0.00       | 21,472,411.74  | 21,472,411.74         | 0.00          | 0.00         | 0.00          |
| P049 |    |    |    |    | EDUCACIÓN CÍVICO ELECTORAL PARA LA PARTICIPACIÓN CIUDADANA           | 803,991.00     | 3,654,394.72   | 3,654,394.72   | 0.00       | 3,654,394.72   | 3,654,394.72          | 0.00          | 0.00         | 0.00          |
| P050 |    |    |    |    | CONSULTA INFANTIL Y JUVENIL  | 2,529,582.00   | 3,930,085.79   | 3,930,085.79   | 0.00       | 3,930,085.79   | 3,930,085.79          | 0.00          | 0.00         | 0.00          |
| P051 |    |    |    |    | PRODUCCIÓN Y DISTRIBUCIÓN DE MATERIALES                              | 69,720,933.00  | 56,661,369.55  | 56,661,369.55  | 0.00       | 56,661,369.55  | 56,661,369.55         | 0.00          | 0.00         | 0.00          |
| P052 |    |    |    |    | CAMPAÑAS DE DIFUSIÓN INSTITUCIONALES                                 | 69,649,352.00  | 43,872,365.53  | 43,872,365.53  | 0.00       | 43,872,365.53  | 43,872,365.53         | 0.00          | 0.00         | 0.00          |
| P053 |    |    |    |    | SISTEMA ELEC2003 (SISTEMA DE ELECCIONES FEDERALES)                   | 15,463,220.00  | 15,448,557.67  | 15,448,557.67  | 0.00       | 15,448,557.67  | 15,448,557.67         | 0.00          | 0.00         | 0.00          |
| P055 |    |    |    |    | SEGURIDAD Y PROTECCIÓN CIVIL   | 5,987,571.00   | 1,225,976.12   | 1,225,976.12   | 0.00       | 1,225,976.12   | 1,225,976.12          | 0.00          | 0.00         | 0.00          |
| P056 |    |    |    |    | CAMPAÑA DE ACTUALIZACIÓN PERMANENTE (CAP ADICIONAL)                  | 47,515,364.00  | 43,763,786.37  | 43,763,786.37  | 0.00       | 43,763,786.37  | 43,763,786.37         | 0.00          | 0.00         | 0.00          |
| P057 |    |    |    |    | CAMPAÑA ANUAL INTENSA  | 22,135,570.00  | 22,929,369.48  | 22,929,369.48  | 0.00       | 22,929,369.48  | 22,929,369.48         | 0.00          | 0.00         | 0.00          |
| P058 |    |    |    |    | ELECCIONES EXTRAORDINARIAS   | 0.00           | 6,589,645.21   | 6,589,645.21   | 0.00       | 6,589,645.21   | 6,589,645.21          | 0.00          | 0.00         | 0.00          |

**INSTITUTO FEDERAL ELECTORAL**

DIRECCIÓN EJECUTIVA DE ADMINISTRACIÓN  
DIRECCIÓN DE RECURSOS FINANCIEROS  
SUBDIRECCIÓN DE PRESUPUESTO

ESTADO DEL EJERCICIO PRESUPUESTAL DE 2003.  
(PESOS)

| CAP         | CON | OG | DESCRIPCIÓN   | PRESUPUESTO              |                          | PERIODO                  |             |                          |                          | ANUAL                 |              |                       |
|-------------|-----|----|---|--------------------------|--------------------------|--------------------------|-------------|--------------------------|--------------------------|-----------------------|--------------|-----------------------|
|             |     |    |   | ORIGINAL                 | MODIFICADO               | A DICIEMBRE              | MINISTRADO  | EJERCIDO                 | EJERCIDO + MINISTRADO    | DISPONIBLE            | COMPROMETIDO | DISPONIBLE            |
|             |     |    | <b><u>PRESUPUESTO IFE</u></b>                                     | <b>11,095,945,771.00</b> | <b>11,143,145,623.27</b> | <b>11,143,145,623.27</b> | <b>0.00</b> | <b>10,976,775,786.26</b> | <b>10,976,775,786.26</b> | <b>166,369,837.01</b> | <b>0.00</b>  | <b>166,369,837.01</b> |
| <b>1000</b> |     |    | <b>SERVICIOS PERSONALES</b>                                       | <b>3,520,371,544.00</b>  | <b>3,667,078,138.86</b>  | <b>3,667,078,138.86</b>  | <b>0.00</b> | <b>3,667,078,138.86</b>  | <b>3,667,078,138.86</b>  | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           |
| 1100        |     |    | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                 | 510,840,576.00           | 529,761,976.95           | 529,761,976.95           | 0.00        | 529,761,976.95           | 529,761,976.95           | 0.00                  | 0.00         | 0.00                  |
| 1103        |     |    | SUELDOS BASE  | 510,840,576.00           | 529,761,976.95           | 529,761,976.95           |             | 529,761,976.95           | 529,761,976.95           | 0.00                  | 0.00         | 0.00                  |
| 1200        |     |    | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                | 810,513,888.00           | 778,204,058.83           | 778,204,058.83           | 0.00        | 778,204,058.83           | 778,204,058.83           | 0.00                  | 0.00         | 0.00                  |
| 1201        |     |    | HONORARIOS  | 809,757,048.00           | 777,655,658.83           | 777,655,658.83           |             | 777,655,658.83           | 777,655,658.83           | 0.00                  | 0.00         | 0.00                  |
| 1203        |     |    | COMPENSACIONES POR SERVICIOS DE CARÁCTER SOCIAL                   | 756,840.00               | 548,400.00               | 548,400.00               |             | 548,400.00               | 548,400.00               | 0.00                  | 0.00         | 0.00                  |
| 1300        |     |    | REMUNERACIONES ADICIONALES Y ESPECIALES                           | 266,136,736.00           | 200,993,417.87           | 200,993,417.87           | 0.00        | 200,993,417.87           | 200,993,417.87           | 0.00                  | 0.00         | 0.00                  |
| 1301        |     |    | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS        | 6,666,648.00             | 3,836,174.64             | 3,836,174.64             |             | 3,836,174.64             | 3,836,174.64             | 0.00                  | 0.00         | 0.00                  |
| 1305        |     |    | PRIMAS DE VACACIONES Y DOMINICAL                                  | 14,189,956.00            | 14,390,773.43            | 14,390,773.43            |             | 14,390,773.43            | 14,390,773.43            | 0.00                  | 0.00         | 0.00                  |
| 1306        |     |    | GRATIFICACIÓN DE FIN DE AÑO                                       | 243,160,128.00           | 172,546,032.06           | 172,546,032.06           |             | 172,546,032.06           | 172,546,032.06           | 0.00                  | 0.00         | 0.00                  |
| 1308        |     |    | COMPENSACIONES POR SERVICIOS EVENTUALES                           | 0.00                     | 1,623,717.29             | 1,623,717.29             |             | 1,623,717.29             | 1,623,717.29             | 0.00                  | 0.00         | 0.00                  |
| 1316        |     |    | LIQUIDACIONES POR INDEMNIZACIONES Y POR SUELDOS Y SALARIOS CAÍDOS | 2,120,004.00             | 8,596,720.45             | 8,596,720.45             |             | 8,596,720.45             | 8,596,720.45             | 0.00                  | 0.00         | 0.00                  |
| 1400        |     |    | EROGACIONES DEL GOBIERNO FEDERAL X CPTO.DE SEGURIDAD SOCIAL Y SEG | 183,326,551.00           | 163,550,494.77           | 163,550,494.77           | 0.00        | 163,550,494.77           | 163,550,494.77           | 0.00                  | 0.00         | 0.00                  |
| 1401        |     |    | APORTACIONES AL ISSSTE  | 65,132,688.00            | 67,446,908.92            | 67,446,908.92            |             | 67,446,908.92            | 67,446,908.92            | 0.00                  | 0.00         | 0.00                  |
| 1403        |     |    | APORTACIONES AL FOVISSSTE   | 25,546,245.00            | 26,564,387.43            | 26,564,387.43            |             | 26,564,387.43            | 26,564,387.43            | 0.00                  | 0.00         | 0.00                  |
| 1404        |     |    | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL                  | 37,001,319.00            | 32,618,464.13            | 32,618,464.13            |             | 32,618,464.13            | 32,618,464.13            | 0.00                  | 0.00         | 0.00                  |
| 1406        |     |    | CUOTAS PARA EL SEGURO DE GASTOS MÉDICOS DEL PERSONAL CIVIL        | 32,123,192.00            | 19,972,590.33            | 19,972,590.33            |             | 19,972,590.33            | 19,972,590.33            | 0.00                  | 0.00         | 0.00                  |
| 1407        |     |    | CUOTAS PARA EL SEGURO DE SEPARACIÓN INDIVIDUALIZADO               | 22,010,315.00            | 16,046,775.40            | 16,046,775.40            |             | 16,046,775.40            | 16,046,775.40            | 0.00                  | 0.00         | 0.00                  |
| 1408        |     |    | CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO                         | 1,512,792.00             | 901,368.56               | 901,368.56               |             | 901,368.56               | 901,368.56               | 0.00                  | 0.00         | 0.00                  |
| 1500        |     |    | PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                | 1,698,538,745.00         | 1,930,248,165.43         | 1,930,248,165.43         | 0.00        | 1,930,248,165.43         | 1,930,248,165.43         | 0.00                  | 0.00         | 0.00                  |
| 1505        |     |    | PRESTACIONES DE RETIRO  | 81,218,026.00            | 89,478,565.99            | 89,478,565.99            |             | 89,478,565.99            | 89,478,565.99            | 0.00                  | 0.00         | 0.00                  |
| 1506        |     |    | ESTÍMULOS AL PERSONAL   | 383,455,161.00           | 556,519,251.71           | 556,519,251.71           |             | 556,519,251.71           | 556,519,251.71           | 0.00                  | 0.00         | 0.00                  |
| 1507        |     |    | OTRAS PRESTACIONES  | 307,553,558.00           | 370,506,329.91           | 370,506,329.91           |             | 370,506,329.91           | 370,506,329.91           | 0.00                  | 0.00         | 0.00                  |
| 1508        |     |    | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO                  | 10,223,744.00            | 10,680,928.80            | 10,680,928.80            |             | 10,680,928.80            | 10,680,928.80            | 0.00                  | 0.00         | 0.00                  |
| 1509        |     |    | COMPENSACIÓN GARANTIZADA  | 892,726,992.00           | 879,960,239.06           | 879,960,239.06           |             | 879,960,239.06           | 879,960,239.06           | 0.00                  | 0.00         | 0.00                  |
| 1510        |     |    | PAGAS DE DEFUNCIÓN  | 530,004.00               | 887,571.16               | 887,571.16               |             | 887,571.16               | 887,571.16               | 0.00                  | 0.00         | 0.00                  |
| 1511        |     |    | ASIGNACIONES ADICIONALES AL SUELDO                                | 22,831,260.00            | 22,215,278.80            | 22,215,278.80            |             | 22,215,278.80            | 22,215,278.80            | 0.00                  | 0.00         | 0.00                  |
| 1600        |     |    | IMPUESTO SOBRE NÓMINAS Y CREDITO AL SALARIO                       | 51,015,048.00            | 64,315,737.74            | 64,315,737.74            | 0.00        | 64,315,737.74            | 64,315,737.74            | 0.00                  | 0.00         | 0.00                  |
| 1601        |     |    | IMPUESTO SOBRE NÓMINAS  | 29,853,780.00            | 44,049,893.05            | 44,049,893.05            |             | 44,049,893.05            | 44,049,893.05            | 0.00                  | 0.00         | 0.00                  |
| 1602        |     |    | CRÉDITO AL SALARIO  | 21,161,268.00            | 20,265,844.69            | 20,265,844.69            |             | 20,265,844.69            | 20,265,844.69            | 0.00                  | 0.00         | 0.00                  |
| 1700        |     |    | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS DE MANDO Y ENLACE         | 0.00                     | 4,287.27                 | 4,287.27                 | 0.00        | 4,287.27                 | 4,287.27                 | 0.00                  | 0.00         | 0.00                  |
| 1701        |     |    | ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA                          | 0.00                     | 4,287.27                 | 4,287.27                 |             | 4,287.27                 | 4,287.27                 | 0.00                  | 0.00         | 0.00                  |

**INSTITUTO FEDERAL ELECTORAL**

DIRECCIÓN EJECUTIVA DE ADMINISTRACIÓN  
DIRECCIÓN DE RECURSOS FINANCIEROS  
SUBDIRECCIÓN DE PRESUPUESTO

ESTADO DEL EJERCICIO PRESUPUESTAL DE 2003.  
(PESOS)

| CAP         | CON  | OG   | DESCRIPCIÓN  | PRESUPUESTO           |                       | PERIODO               |             |                       |                       | ANUAL               |              |                     |
|-------------|------|------|--|-----------------------|-----------------------|-----------------------|-------------|-----------------------|-----------------------|---------------------|--------------|---------------------|
|             |      |      |  | ORIGINAL              | MODIFICADO            | A DICIEMBRE           | MINISTRADO  | EJERCIDO              | EJERCIDO + MINISTRADO | DISPONIBLE          | COMPROMETIDO | DISPONIBLE          |
| <b>2000</b> |      |      | <b>MATERIALES Y SUMINISTROS</b>  | <b>464,481,233.00</b> | <b>330,798,199.12</b> | <b>330,798,199.12</b> | <b>0.00</b> | <b>327,557,470.65</b> | <b>327,557,470.65</b> | <b>3,240,728.47</b> | <b>0.00</b>  | <b>3,240,728.47</b> |
|             | 2100 |      | MATERIALES Y ÚTILES DE ADMINISTRACIÓN Y DE ENSEÑANZA                             | 235,607,060.00        | 183,730,185.11        | 183,730,185.11        | 0.00        | 183,730,185.11        | 183,730,185.11        | 0.00                | 0.00         | 0.00                |
|             |      | 2101 | MATERIALES Y ÚTILES DE OFICINA   | 176,495,137.00        | 136,068,148.20        | 136,068,148.20        |             | 136,068,148.20        | 136,068,148.20        | 0.00                | 0.00         | 0.00                |
|             |      | 2102 | MATERIAL DE LIMPIEZA   | 9,424,773.00          | 2,817,426.91          | 2,817,426.91          |             | 2,817,426.91          | 2,817,426.91          | 0.00                | 0.00         | 0.00                |
|             |      | 2103 | MATERIAL DE APOYO INFORMATIVO  | 1,770,747.00          | 1,540,645.05          | 1,540,645.05          |             | 1,540,645.05          | 1,540,645.05          | 0.00                | 0.00         | 0.00                |
|             |      | 2104 | MATERIAL ESTADÍSTICO Y GEOGRÁFICO  | 194,669.00            | 16,810.79             | 16,810.79             |             | 16,810.79             | 16,810.79             | 0.00                | 0.00         | 0.00                |
|             |      | 2105 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                  | 10,657,512.00         | 3,103,687.08          | 3,103,687.08          |             | 3,103,687.08          | 3,103,687.08          | 0.00                | 0.00         | 0.00                |
|             |      | 2106 | MATERIALES Y ÚTILES PARA PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS          | 31,940,716.00         | 37,049,573.56         | 37,049,573.56         |             | 37,049,573.56         | 37,049,573.56         | 0.00                | 0.00         | 0.00                |
|             |      | 2107 | MATERIAL PARA INFORMACIÓN  | 5,123,506.00          | 3,133,893.52          | 3,133,893.52          |             | 3,133,893.52          | 3,133,893.52          | 0.00                | 0.00         | 0.00                |
|             | 2200 |      | PRODUCTOS ALIMENTICIOS   | 12,713,423.00         | 31,075,124.11         | 31,075,124.11         | 0.00        | 31,075,124.11         | 31,075,124.11         | 0.00                | 0.00         | 0.00                |
|             |      | 2203 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LABORES EN CAMPOS DE TRABAJO | 1,879,714.00          | 406,538.99            | 406,538.99            |             | 406,538.99            | 406,538.99            | 0.00                | 0.00         | 0.00                |
|             |      | 2204 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS OFICINAS     | 8,166,583.00          | 24,799,408.80         | 24,799,408.80         |             | 24,799,408.80         | 24,799,408.80         | 0.00                | 0.00         | 0.00                |
|             |      | 2206 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL ACTIVIDADES EXTRAORDINARIAS              | 2,649,925.00          | 5,846,813.32          | 5,846,813.32          |             | 5,846,813.32          | 5,846,813.32          | 0.00                | 0.00         | 0.00                |
|             |      | 2207 | PRODUCTOS ALIMENTICIOS PARA ANIMALES   | 17,201.00             | 22,363.00             | 22,363.00             |             | 22,363.00             | 22,363.00             | 0.00                | 0.00         | 0.00                |
|             | 2300 |      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS   | 19,007,709.00         | 16,862,446.82         | 16,862,446.82         | 0.00        | 16,862,446.82         | 16,862,446.82         | 0.00                | 0.00         | 0.00                |
|             |      | 2301 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS   | 9,196,148.00          | 10,520,213.52         | 10,520,213.52         |             | 10,520,213.52         | 10,520,213.52         | 0.00                | 0.00         | 0.00                |
|             |      | 2302 | REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO                                  | 9,362,291.00          | 6,134,380.99          | 6,134,380.99          |             | 6,134,380.99          | 6,134,380.99          | 0.00                | 0.00         | 0.00                |
|             |      | 2303 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN                                      | 449,270.00            | 207,852.31            | 207,852.31            |             | 207,852.31            | 207,852.31            | 0.00                | 0.00         | 0.00                |
|             | 2400 |      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN   | 62,112,324.00         | 15,131,089.72         | 15,131,089.72         | 0.00        | 11,890,361.25         | 11,890,361.25         | 3,240,728.47        | 0.00         | 3,240,728.47        |
|             |      | 2401 | MATERIALES DE CONSTRUCCIÓN   | 5,083,635.00          | 2,358,463.68          | 2,358,463.68          |             | 2,358,463.68          | 2,358,463.68          | 0.00                | 0.00         | 0.00                |
|             |      | 2402 | ESTRUCTURAS Y MANUFACTURAS   | 9,931,424.00          | 1,990,500.15          | 1,990,500.15          |             | 1,990,500.15          | 1,990,500.15          | 0.00                | 0.00         | 0.00                |
|             |      | 2403 | MATERIALES COMPLEMENTARIOS   | 44,299,119.00         | 6,277,055.94          | 6,277,055.94          |             | 3,036,327.47          | 3,036,327.47          | 3,240,728.47        | 0.00         | 3,240,728.47        |
|             |      | 2404 | MATERIAL ELÉCTRICO Y ELECTRÓNICO   | 2,798,146.00          | 4,505,069.95          | 4,505,069.95          |             | 4,505,069.95          | 4,505,069.95          | 0.00                | 0.00         | 0.00                |
|             | 2500 |      | MATERIAS PRIMAS DE PRODUCCIÓN, PROD. QUIM. , FARM. Y DE LAB.                     | 2,989,591.00          | 1,506,339.86          | 1,506,339.86          | 0.00        | 1,506,339.86          | 1,506,339.86          | 0.00                | 0.00         | 0.00                |
|             |      | 2502 | SUSTANCIAS QUÍMICAS  | 221,611.00            | 291,829.81            | 291,829.81            |             | 291,829.81            | 291,829.81            | 0.00                | 0.00         | 0.00                |
|             |      | 2503 | PLAGUICIDAS, ABONOS Y FERTILIZANTES  | 31,248.00             | 51,432.97             | 51,432.97             |             | 51,432.97             | 51,432.97             | 0.00                | 0.00         | 0.00                |
|             |      | 2504 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS  | 2,464,837.00          | 975,196.16            | 975,196.16            |             | 975,196.16            | 975,196.16            | 0.00                | 0.00         | 0.00                |
|             |      | 2505 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                                     | 150,682.00            | 73,924.88             | 73,924.88             |             | 73,924.88             | 73,924.88             | 0.00                | 0.00         | 0.00                |
|             |      | 2506 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                              | 121,213.00            | 113,956.04            | 113,956.04            |             | 113,956.04            | 113,956.04            | 0.00                | 0.00         | 0.00                |
|             | 2600 |      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS   | 128,610,456.00        | 79,319,183.09         | 79,319,183.09         | 0.00        | 79,319,183.09         | 79,319,183.09         | 0.00                | 0.00         | 0.00                |
|             |      | 2602 | COMBUSTIBLES,LUB.Y ADITIVOS PARA VEH.TERR. AEREOS, MAR. SERV. PUBLICO            | 70,849,350.00         | 34,865,120.66         | 34,865,120.66         |             | 34,865,120.66         | 34,865,120.66         | 0.00                | 0.00         | 0.00                |
|             |      | 2603 | COMBUSTIBLES,LUB.Y ADITIVOS PARA VEH.TERR. AEREOS, MAR. SERV. ADMON              | 31,567,057.00         | 21,188,427.15         | 21,188,427.15         |             | 21,188,427.15         | 21,188,427.15         | 0.00                | 0.00         | 0.00                |
|             |      | 2604 | COMBUSTIBLES,LUB.Y ADITIVOS P VEH.TERR.AEREOS,MAR. SERVIDORES PUBLI              | 26,161,353.00         | 23,205,307.68         | 23,205,307.68         |             | 23,205,307.68         | 23,205,307.68         | 0.00                | 0.00         | 0.00                |
|             |      | 2605 | COMBUSTIBLES,LUB.Y ADITIVOS P MAQ,EQUIPO D PROD.Y SERV.ADMINISTRATI              | 32,696.00             | 60,327.60             | 60,327.60             |             | 60,327.60             | 60,327.60             | 0.00                | 0.00         | 0.00                |
|             | 2700 |      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION PERSONAL Y ART. DEP.                   | 3,440,670.00          | 3,173,830.41          | 3,173,830.41          | 0.00        | 3,173,830.41          | 3,173,830.41          | 0.00                | 0.00         | 0.00                |
|             |      | 2701 | VESTUARIO, UNIFORMES Y BLANCOS   | 2,699,779.00          | 2,612,581.75          | 2,612,581.75          |             | 2,612,581.75          | 2,612,581.75          | 0.00                | 0.00         | 0.00                |
|             |      | 2702 | PRENDAS DE PROTECCIÓN PERSONAL   | 655,217.00            | 466,292.02            | 466,292.02            |             | 466,292.02            | 466,292.02            | 0.00                | 0.00         | 0.00                |
|             |      | 2703 | ARTÍCULOS DEPORTIVOS   | 85,674.00             | 94,956.64             | 94,956.64             |             | 94,956.64             | 94,956.64             | 0.00                | 0.00         | 0.00                |



**INSTITUTO FEDERAL ELECTORAL**

DIRECCIÓN EJECUTIVA DE ADMINISTRACIÓN  
DIRECCIÓN DE RECURSOS FINANCIEROS  
SUBDIRECCIÓN DE PRESUPUESTO

ESTADO DEL EJERCICIO PRESUPUESTAL DE 2003.  
(PESOS)

| CAP         | CON | OG   | DESCRIPCIÓN  | PRESUPUESTO          |                       | PERIODO               |             |                       |                       | ANUAL                |              |                      |
|-------------|-----|------|--|----------------------|-----------------------|-----------------------|-------------|-----------------------|-----------------------|----------------------|--------------|----------------------|
|             |     |      |  | ORIGINAL             | MODIFICADO            | A DICIEMBRE           | MINISTRADO  | EJERCIDO              | EJERCIDO + MINISTRADO | DISPONIBLE           | COMPROMETIDO | DISPONIBLE           |
|             |     |      | 3604 PUBLICACIONES OFICIALES PARA DIFUSIÓN E INFORMACIÓN                           | 80,437,097.00        | 59,608,470.60         | 59,608,470.60         |             | 59,608,470.60         | 59,608,470.60         | 0.00                 | 0.00         | 0.00                 |
|             |     |      | 3605 PUBLICACIONES OFICIALES PARA LICITACIONES PÚBLICAS Y TRÁMITES ADMINISTRATIVOS | 249,867.00           | 385,929.01            | 385,929.01            |             | 385,929.01            | 385,929.01            | 0.00                 | 0.00         | 0.00                 |
|             |     |      | 3606 OTROS GASTOS DE PUBLICACIÓN, DIFUSION E INFORMACION                           | 824,959.00           | 228,491.43            | 228,491.43            |             | 228,491.43            | 228,491.43            | 0.00                 | 0.00         | 0.00                 |
|             |     | 3700 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                                      | 140,241,624.00       | 76,635,602.55         | 76,635,602.55         | 0.00        | 75,635,602.55         | 75,635,602.55         | 1,000,000.00         | 0.00         | 1,000,000.00         |
|             |     | 3701 | DIFUSION E INFORMACION DE MENSAJES Y ACTIVIDADES INSTITUCIONALES                   | 137,187,281.00       | 65,146,390.92         | 65,146,390.92         |             | 64,146,390.92         | 64,146,390.92         | 1,000,000.00         | 0.00         | 1,000,000.00         |
|             |     | 3702 | PUBLICACIONES OFICIALES PARA DIFUSION E INFORMACION                                | 1,137,408.00         | 7,346,961.73          | 7,346,961.73          |             | 7,346,961.73          | 7,346,961.73          | 0.00                 | 0.00         | 0.00                 |
|             |     | 3703 | GASTOS DE DIFUSION DE SERV.PUBLICOS Y CAMPAÑAS INSTITUCIONALES DE COMISIÓN         | 1,914,889.00         | 1,675,761.49          | 1,675,761.49          |             | 1,675,761.49          | 1,675,761.49          | 0.00                 | 0.00         | 0.00                 |
|             |     | 3704 | OTROS GASTOS DE COMUNICACION SOCIAL  | 2,046.00             | 2,466,488.41          | 2,466,488.41          |             | 2,466,488.41          | 2,466,488.41          | 0.00                 | 0.00         | 0.00                 |
|             |     | 3800 | SERVICIOS OFICIALES  | 352,336,832.00       | 277,524,411.74        | 277,524,411.74        | 0.00        | 277,524,411.74        | 277,524,411.74        | 0.00                 | 0.00         | 0.00                 |
|             |     | 3802 | GASTOS DE CEREMONIAL DE LAS UNIDADES RESPONSABLES                                  | 0.00                 | 322.00                | 322.00                |             | 322.00                | 322.00                | 0.00                 | 0.00         | 0.00                 |
|             |     | 3803 | GASTOS DE ORDEN SOCIAL   | 513.00               | 30,450.40             | 30,450.40             |             | 30,450.40             | 30,450.40             | 0.00                 | 0.00         | 0.00                 |
|             |     | 3804 | CONGRESOS Y CONVENCIONES   | 18,857,454.00        | 17,800,592.19         | 17,800,592.19         |             | 17,800,592.19         | 17,800,592.19         | 0.00                 | 0.00         | 0.00                 |
|             |     | 3805 | EXPOSICIONES   | 64,652.00            | 23,000.00             | 23,000.00             |             | 23,000.00             | 23,000.00             | 0.00                 | 0.00         | 0.00                 |
|             |     | 3808 | PASAJES NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISIÓN                          | 11,902,657.00        | 5,587,980.77          | 5,587,980.77          |             | 5,587,980.77          | 5,587,980.77          | 0.00                 | 0.00         | 0.00                 |
|             |     | 3811 | PASAJES NACIONALES P SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE COMISIONES             | 27,177,198.00        | 13,965,973.31         | 13,965,973.31         |             | 13,965,973.31         | 13,965,973.31         | 0.00                 | 0.00         | 0.00                 |
|             |     | 3813 | PASAJES INTERNACIONALES P SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE COMISIONES        | 1,382,274.00         | 264,638.47            | 264,638.47            |             | 264,638.47            | 264,638.47            | 0.00                 | 0.00         | 0.00                 |
|             |     | 3814 | VIÁTICOS NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISIÓN                         | 13,953,987.00        | 8,243,592.80          | 8,243,592.80          |             | 8,243,592.80          | 8,243,592.80          | 0.00                 | 0.00         | 0.00                 |
|             |     | 3817 | VIÁTICOS NACIONALES P SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES             | 41,568,704.00        | 25,414,136.49         | 25,414,136.49         |             | 25,414,136.49         | 25,414,136.49         | 0.00                 | 0.00         | 0.00                 |
|             |     | 3819 | VIÁTICOS EN EL EXTRANJERO P SERV.PÚBLICOS EN EL DESEMPEÑO DE COMISIONES            | 2,394,027.00         | 407,241.88            | 407,241.88            |             | 407,241.88            | 407,241.88            | 0.00                 | 0.00         | 0.00                 |
|             |     | 3820 | INSTALACIÓN DEL PERSONAL FEDERAL   | 0.00                 | 225,520.40            | 225,520.40            |             | 225,520.40            | 225,520.40            | 0.00                 | 0.00         | 0.00                 |
|             |     | 3821 | GASTOS PARA ALIMENTACIÓN DE SERVIDORES PÚBLICOS DE MANDO                           | 11,795,299.00        | 3,468,105.92          | 3,468,105.92          |             | 3,468,105.92          | 3,468,105.92          | 0.00                 | 0.00         | 0.00                 |
|             |     | 3822 | GASTOS PARA OPERATIVOS Y TRABAJOS DE CAMPO EN ÁREAS RURALES                        | 223,240,067.00       | 202,092,857.11        | 202,092,857.11        |             | 202,092,857.11        | 202,092,857.11        | 0.00                 | 0.00         | 0.00                 |
|             |     | 3900 | PÉRDIDAS DEL ERARIO Y GASTOS POR CONCEPTO DE RESPONSABILIDADES                     | 17,757.00            | 14,057.08             | 14,057.08             | 0.00        | 14,057.08             | 14,057.08             | 0.00                 | 0.00         | 0.00                 |
|             |     | 3901 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES  | 17,757.00            | 13,057.08             | 13,057.08             |             | 13,057.08             | 13,057.08             | 0.00                 | 0.00         | 0.00                 |
|             |     | 3902 | PÉRDIDAS DEL ERARIO FEDERAL  | 0.00                 | 1,000.00              | 1,000.00              |             | 1,000.00              | 1,000.00              | 0.00                 | 0.00         | 0.00                 |
| <b>5000</b> |     |      | <b>BIENES MUEBLES E INMUEBLES</b>  | <b>98,919,853.00</b> | <b>275,189,017.22</b> | <b>275,189,017.22</b> | <b>0.00</b> | <b>263,189,017.22</b> | <b>263,189,017.22</b> | <b>12,000,000.00</b> | <b>0.00</b>  | <b>12,000,000.00</b> |
|             |     | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN  | 22,633,839.00        | 33,831,799.69         | 33,831,799.69         | 0.00        | 33,831,799.69         | 33,831,799.69         | 0.00                 | 0.00         | 0.00                 |
|             |     | 5101 | MOBILIARIO   | 6,071,586.00         | 19,136,119.11         | 19,136,119.11         |             | 19,136,119.11         | 19,136,119.11         | 0.00                 | 0.00         | 0.00                 |
|             |     | 5102 | EQUIPO DE ADMINISTRACIÓN   | 16,293,461.00        | 10,430,151.30         | 10,430,151.30         |             | 10,430,151.30         | 10,430,151.30         | 0.00                 | 0.00         | 0.00                 |
|             |     | 5103 | EQUIPO EDUCACIONAL Y RECREATIVO  | 268,792.00           | 4,213,779.28          | 4,213,779.28          |             | 4,213,779.28          | 4,213,779.28          | 0.00                 | 0.00         | 0.00                 |
|             |     | 5104 | BIENES ARTÍSTICOS Y CULTURALES   | 0.00                 | 51,750.00             | 51,750.00             |             | 51,750.00             | 51,750.00             | 0.00                 | 0.00         | 0.00                 |
|             |     | 5200 | MAQUINARIA Y EQUIPO AGROPECUARIO, INDUSTRIAL, DE COMUC. Y DE USO AGROPECUARIO      | 69,197,103.00        | 134,571,482.56        | 134,571,482.56        | 0.00        | 130,571,482.56        | 130,571,482.56        | 4,000,000.00         | 0.00         | 4,000,000.00         |
|             |     | 5201 | MAQUINARIA Y EQUIPO AGROPECUARIO   | 0.00                 | 2,741.13              | 2,741.13              |             | 2,741.13              | 2,741.13              | 0.00                 | 0.00         | 0.00                 |
|             |     | 5202 | MAQUINARIA Y EQUIPO INDUSTRIAL   | 1,590.00             | 85,601.60             | 85,601.60             |             | 85,601.60             | 85,601.60             | 0.00                 | 0.00         | 0.00                 |
|             |     | 5204 | EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES                          | 3,113,502.00         | 9,613,031.22          | 9,613,031.22          |             | 9,613,031.22          | 9,613,031.22          | 0.00                 | 0.00         | 0.00                 |
|             |     | 5205 | MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTRÓNICO  | 1,821,545.00         | 5,819,215.78          | 5,819,215.78          |             | 5,819,215.78          | 5,819,215.78          | 0.00                 | 0.00         | 0.00                 |
|             |     | 5206 | BIENES INFORMÁTICOS  | 64,260,466.00        | 119,050,892.83        | 119,050,892.83        |             | 115,050,892.83        | 115,050,892.83        | 4,000,000.00         | 0.00         | 4,000,000.00         |
|             |     | 5300 | VEHÍCULOS Y EQUIPO DE TRANSPORTE   | 7,059,850.00         | 106,416,514.08        | 106,416,514.08        | 0.00        | 98,416,514.08         | 98,416,514.08         | 8,000,000.00         | 0.00         | 8,000,000.00         |
|             |     | 5303 | VEHÍCULOS Y EQUIPO TERRESTRES, AEREOS, MAR. LAC. DEST SERVICIOS PÚBLICOS           | 6,582,850.00         | 100,856,067.65        | 100,856,067.65        |             | 92,856,067.65         | 92,856,067.65         | 8,000,000.00         | 0.00         | 8,000,000.00         |
|             |     | 5304 | VEHÍCULOS Y EQUIPO TERRESTRES, AEREOS, MAR., LAC. SERV. ADMINISTRATIVOS            | 477,000.00           | 5,560,446.43          | 5,560,446.43          |             | 5,560,446.43          | 5,560,446.43          | 0.00                 | 0.00         | 0.00                 |
|             |     | 5400 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                                      | 0.00                 | 787.35                | 787.35                | 0.00        | 787.35                | 787.35                | 0.00                 | 0.00         | 0.00                 |
|             |     | 5401 | EQUIPO MÉDICO Y DE LABORATORIO   | 0.00                 | 787.35                | 787.35                |             | 787.35                | 787.35                | 0.00                 | 0.00         | 0.00                 |
|             |     | 5500 | HERRAMIENTAS Y REFACCIONES   | 29,061.00            | 312,328.26            | 312,328.26            | 0.00        | 312,328.26            | 312,328.26            | 0.00                 | 0.00         | 0.00                 |



**INSTITUTO FEDERAL ELECTORAL**

**DIRECCIÓN EJECUTIVA DE ADMINISTRACIÓN  
DIRECCIÓN DE RECURSOS FINANCIEROS  
SUBDIRECCIÓN DE PRESUPUESTO**

**ESTADO DEL EJERCICIO PRESUPUESTAL DE 2003.  
(PESOS)**

| CAP         | CON  | OG   | DESCRIPCIÓN  | PRESUPUESTO             |                         | PERIODO                 |             |                         |                         | ANUAL                 |              |                       |             |
|-------------|------|------|--|-------------------------|-------------------------|-------------------------|-------------|-------------------------|-------------------------|-----------------------|--------------|-----------------------|-------------|
|             |      |      |  | ORIGINAL                | MODIFICADO              | A DICIEMBRE             | MINISTRADO  | EJERCIDO                | EJERCIDO + MINISTRADO   | DISPONIBLE            | COMPROMETIDO | DISPONIBLE            |             |
|             |      |      | 5501 HERRAMIENTAS Y MÁQUINAS HERRAMIENTA                             | 29,061.00               | 127,108.51              | 127,108.51              |             | 127,108.51              |                         | 127,108.51            | 0.00         | 0.00                  | 0.00        |
|             |      |      | 5502 REFACCIONES Y ACCESORIOS  | 0.00                    | 185,219.75              | 185,219.75              |             | 185,219.75              |                         | 185,219.75            | 0.00         | 0.00                  | 0.00        |
|             | 5700 |      | BIENES INMUEBLES   | 0.00                    | 0.00                    | 0.00                    | 0.00        | 0.00                    | 0.00                    | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 5701 | EDIFICIOS Y LOCALES  | 0.00                    | 0.00                    | 0.00                    |             | 0.00                    |                         | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             | 5900 |      | OTROS BIENES MUEBLES E INMUEBLES                                     | 0.00                    | 56,105.28               | 56,105.28               | 0.00        | 56,105.28               |                         | 56,105.28             | 0.00         | 0.00                  | 0.00        |
|             |      | 5902 | OTROS BIENES MUEBLES   | 0.00                    | 56,105.28               | 56,105.28               |             | 56,105.28               |                         | 56,105.28             | 0.00         | 0.00                  | 0.00        |
| <b>6000</b> |      |      | <b>OBRAS PÚBLICAS</b>  | <b>36,755,000.00</b>    | <b>42,635,808.67</b>    | <b>42,635,808.67</b>    | <b>0.00</b> | <b>42,635,808.67</b>    | <b>42,635,808.67</b>    | <b>0.00</b>           | <b>0.00</b>  | <b>0.00</b>           | <b>0.00</b> |
|             | 6100 |      | OBRAS PÚBLICAS POR CONTRATO  | 36,755,000.00           | 42,635,808.67           | 42,635,808.67           | 0.00        | 42,635,808.67           | 42,635,808.67           | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 6102 | OBRAS DE CONSTRUCCIÓN PARA EDIFICIOS                                 | 34,725,000.00           | 39,857,140.30           | 39,857,140.30           |             | 39,857,140.30           | 39,857,140.30           | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 6103 | OBRAS DE CONSTRUCCIÓN DE INGENIERIA CIVIL                            | 0.00                    | 159,317.88              | 159,317.88              |             | 159,317.88              | 159,317.88              | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 6107 | SERVICIOS RELACIONADOS CON OBRAS PÚBLICAS                            | 2,030,000.00            | 2,619,350.49            | 2,619,350.49            |             | 2,619,350.49            | 2,619,350.49            | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 6108 | MANTENIMIENTO Y REHABILITACIÓN DE OBRAS PÚBLICAS                     | 0.00                    | 0.00                    | 0.00                    |             | 0.00                    | 0.00                    | 0.00                  | 0.00         | 0.00                  | 0.00        |
| <b>7000</b> |      |      | <b>PROVISIONES ECONOMICAS, AYUDAS, OTRAS EROGACIONES</b>             | <b>5,572,538,168.00</b> | <b>5,598,689,191.59</b> | <b>5,598,689,191.59</b> | <b>0.00</b> | <b>5,452,360,083.05</b> | <b>5,452,360,083.05</b> | <b>146,329,108.54</b> | <b>0.00</b>  | <b>146,329,108.54</b> | <b>0.00</b> |
|             | 7500 |      | EROGACIONES P APOYAR A LOS SECT.SOCIAL Y PRIVADO EN ACTIV.CULTURALE  | 5,572,538,168.00        | 5,598,689,191.59        | 5,598,689,191.59        | 0.00        | 5,452,360,083.05        | 5,452,360,083.05        | 146,329,108.54        | 0.00         | 146,329,108.54        | 0.00        |
|             |      | 7501 | GASTOS RELACIONADOS CON ACTIVIDADES POLITICAS, CULT, Y DE AYUDA EXT  | 0.00                    | 178,593.28              | 178,593.28              |             | 178,593.28              | 178,593.28              | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7502 | GASTOS POR SERVICIOS DE TRASLADO DE PERSONAS                         | 455,802.00              | 282,223.84              | 282,223.84              |             | 282,223.84              | 282,223.84              | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7504 | PREMIOS, RECOMPENSAS, PENSIONES DE GRACIA Y PENSION RECREATIVA       | 355,100.00              | 248,667.52              | 248,667.52              |             | 248,667.52              | 248,667.52              | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7505 | DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO                         | 0.00                    | 5,522.30                | 5,522.30                |             | 5,522.30                | 5,522.30                | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7517 | APOYO FINANCIERO A CONSEJEROS LOCALES Y DISTRITALES EN AÑO ELECTORAL | 119,760,000.00          | 117,032,411.98          | 117,032,411.98          |             | 103,032,411.98          | 103,032,411.98          | 14,000,000.00         | 0.00         | 14,000,000.00         | 0.00        |
|             |      | 7518 | APOYO FINANCIERO A CONASE Y A LA CNV LOCALES Y DISTRITALES DEL RFE   | 40,552,812.00           | 43,413,807.90           | 43,413,807.90           |             | 35,413,807.90           | 35,413,807.90           | 8,000,000.00          | 0.00         | 8,000,000.00          | 0.00        |
|             |      | 7519 | FINANCIAMIENTO PÚBLICO A PARTIDOS YAGRUPACIONES POLÍTICAS CON REGIS  | 5,306,068,598.00        | 5,303,617,087.01        | 5,303,617,087.01        |             | 5,179,287,978.47        | 5,179,287,978.47        | 124,329,108.54        | 0.00         | 124,329,108.54        | 0.00        |
|             |      | 7520 | ALIMENTOS A FUNCIONARIOS DE CASILLA EL DÍA DE LA JORNADA ELECTORAL   | 82,865,856.00           | 87,766,985.46           | 87,766,985.46           |             | 87,766,985.46           | 87,766,985.46           | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7521 | APOYO FINANCIERO A CONSEJOS LOCALES Y DISTRITALES EN AÑO ELECTORAL   | 19,920,000.00           | 43,954,786.21           | 43,954,786.21           |             | 43,954,786.21           | 43,954,786.21           | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7522 | APOYO A REPRESENTANTES DEL PODER LEGISLATIVO Y REP. PARTIDOS POLITI  | 2,560,000.00            | 2,189,106.09            | 2,189,106.09            |             | 2,189,106.09            | 2,189,106.09            | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             | 7600 |      | OTRAS EROGACIONES  | 0.00                    | 0.00                    | 0.00                    | 0.00        | 0.00                    | 0.00                    | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7601 | EROGACIONES POR CUENTA DE TERCEROS                                   | 0.00                    | 0.00                    | 0.00                    |             | 0.00                    | 0.00                    | 0.00                  | 0.00         | 0.00                  | 0.00        |
|             |      | 7602 | EROGACIONES RECUPERABLES   | 0.00                    | 0.00                    | 0.00                    |             | 0.00                    | 0.00                    | 0.00                  | 0.00         | 0.00                  | 0.00        |