

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

AI / PG	AP	UR	PY	OG	Descripción	Presupuesto		Periodo				Anual		
						Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
<b><u>PRESUPUESTO IFE</u></b>						<b>11,892,136,021.00</b>	<b>11,853,586,499.23</b>	<b>10,239,715,122.23</b>	<b>170,043,585.93</b>	<b>9,871,298,514.61</b>	<b>10,041,342,100.54</b>	<b>198,373,021.69</b>	<b>133,196,488.89</b>	<b>1,679,047,909.80</b>
<b>TOTAL OFICINAS CENTRALES</b>						<b>7,986,124,896.80</b>	<b>7,541,106,035.94</b>	<b>6,666,503,301.53</b>	<b>0.00</b>	<b>6,351,487,380.38</b>	<b>6,351,487,380.38</b>	<b>315,015,921.15</b>	<b>126,312,431.38</b>	<b>1,063,306,224.18</b>
101					PRESIDENCIA DEL CONSEJO	43,110,888.00	44,659,691.25	31,708,700.54	0.00	34,460,807.74	34,460,807.74	-2,752,107.20	203,619.55	9,995,263.96
102					CONSEJEROS ELECTORALES	90,273,381.00	91,424,179.48	63,578,963.48	0.00	72,924,723.29	72,924,723.29	-9,345,759.81	194,541.09	18,304,915.10
103					SECRETARIA EJECUTIVA	40,830,367.00	40,890,234.76	30,211,591.29	0.00	29,939,119.67	29,939,119.67	272,471.62	215,819.49	10,735,295.60
104					COORD. NAL DE COMUNICACION SOCIAL	74,478,520.00	81,142,862.75	70,321,684.75	0.00	66,401,892.00	66,401,892.00	3,919,792.75	2,136,489.49	12,604,481.26
105					COORD. DE ASUNTOS INTERNACIONALES	17,539,489.00	18,710,356.94	14,453,498.94	0.00	13,926,048.06	13,926,048.06	527,450.88	414,836.80	4,369,472.08
106					DIRECCION DEL SECRETARIADO	37,831,414.00	40,921,389.58	30,854,204.68	0.00	30,793,384.13	30,793,384.13	60,820.55	732,392.12	9,395,613.33
107					CONTRALORIA INTERNA	68,697,540.00	63,761,157.08	47,487,088.65	0.00	48,912,710.41	48,912,710.41	-1,425,621.76	2,095,152.17	12,753,294.50
108					DIRECCION JURIDICA	51,820,717.00	52,942,193.37	39,525,480.82	0.00	39,064,223.13	39,064,223.13	461,257.69	920,291.98	12,957,678.26
109					UNIDAD TECNICA SERVICIOS DE INFORMATICA	241,332,870.00	236,398,527.41	203,171,567.20	0.00	190,154,389.91	190,154,389.91	13,017,177.29	17,086,821.55	29,157,315.95
110					CENTRO DE FORMACION Y DESARROLLO	31,911,759.00	33,748,462.21	25,402,235.21	0.00	24,446,455.80	24,446,455.80	955,779.41	815,007.82	8,486,998.59
111					D.E. REGISTRO FEDERAL DE ELECTORES	937,816,245.00	779,297,470.37	665,658,262.18	0.00	542,459,965.10	542,459,965.10	123,198,297.08	66,333,486.28	170,504,018.99
112					D.E. PRERROGATIVAS Y PARTIDOS POLITICOS	4,913,129,645.00	4,918,256,565.20	4,469,739,758.34	0.00	4,413,620,145.62	4,413,620,145.62	56,119,612.72	11,201,665.57	493,434,754.01
113					D.E. DE ORGANIZACION ELECTORAL	578,178,603.00	386,665,021.47	361,361,518.08	0.00	327,334,403.68	327,334,403.68	34,027,114.40	1,100,181.61	58,230,436.18
114					D.E. SERVICIO PROFESIONAL ELECTORAL	56,407,255.00	58,749,695.70	47,030,502.70	0.00	37,809,359.78	37,809,359.78	9,221,142.92	900,962.20	20,039,373.72
115					D.E. CAPACITACION ELECTORAL Y EDUCACION CIVICA	320,583,465.80	242,664,428.23	214,392,275.79	0.00	178,505,711.61	178,505,711.61	35,886,564.18	8,093,171.69	56,065,544.93
116					D. E. DE ADMINISTRACION	382,670,110.00	345,305,080.56	269,990,318.67	0.00	223,800,073.67	223,800,073.67	46,190,245.00	12,717,396.52	108,787,610.37
117					CONSEJEROS DEL PODER LEGISLATIVO Y REPRESENTANTES DE PARTIDOS PO	53,732,112.00	56,555,302.47	40,977,786.47	0.00	44,164,556.38	44,164,556.38	-3,186,769.91	80,464.87	12,310,281.22
118					UNIDAD TECNICA DE SERVICIOS DE INFORMACION Y DOCUMENTACION	11,213,654.00	12,446,554.63	10,182,953.26	0.00	9,753,964.00	9,753,964.00	428,989.26	436,379.00	2,256,211.63
119					COORDINACION DEL VOTO DE LOS MEXICANOS RESIDENTES EN EL EXTRANJE	34,566,862.00	36,566,862.48	30,454,910.48	0.00	23,015,446.40	23,015,446.40	7,439,464.08	633,751.58	12,917,664.50
<b>TOTAL ORGANOS DESCONCENTRADOS</b>						<b>3,906,011,124.20</b>	<b>4,312,480,463.29</b>	<b>3,573,211,820.70</b>	<b>170,043,585.93</b>	<b>3,519,811,134.23</b>	<b>3,689,854,720.16</b>	<b>-116,642,899.46</b>	<b>6,884,057.51</b>	<b>615,741,685.62</b>
<b>200</b>	<b>JUNTAS LOCALES EJECUTIVAS</b>					<b>1,383,765,151.20</b>	<b>1,405,724,368.38</b>	<b>1,030,636,601.58</b>	<b>78,737,563.62</b>	<b>748,689,196.22</b>	<b>827,426,759.84</b>	<b>203,209,841.74</b>	<b>6,884,057.51</b>	<b>571,413,551.03</b>
002	A001	200			ADMINISTRACION	612,112,072.00	575,546,030.81	328,650,383.44	31,751,627.74	230,816,169.65	262,567,797.39	66,082,586.05	6,884,057.51	306,094,175.91
003	R001	200			VOCALIA EJECUTIVA Y VOCAL SECRETARIO	82,462,039.20	90,203,521.41	76,721,087.87	3,245,438.66	44,405,511.21	47,650,949.87	29,070,138.00	0.00	42,552,571.54
003	R002	200			VOCALIAS DE ORGANIZACION ELECTORAL	77,720,993.00	154,879,800.36	148,213,485.16	3,545,468.85	149,816,890.55	153,362,359.40	-5,148,874.24	0.00	1,517,440.96
003	R003	200			VOCALIAS DE CAPACITACION ELECTORAL	48,012,744.00	59,838,177.37	53,191,924.38	5,643,810.36	52,890,519.04	58,534,329.40	-5,342,405.02	0.00	1,303,847.97
003	R005	200			VOCALIA DE REGISTRO FEDERAL DE ELECTORES	563,457,303.00	525,256,838.43	423,859,720.73	34,551,218.01	270,760,105.77	305,311,323.78	118,548,396.95	0.00	219,945,514.65
<b>300</b>	<b>JUNTAS DISTRITALES EJECUTIVAS</b>					<b>2,522,245,973.00</b>	<b>2,906,756,094.91</b>	<b>2,542,575,219.12</b>	<b>91,306,022.31</b>	<b>2,771,121,938.01</b>	<b>2,862,427,960.32</b>	<b>-319,852,741.20</b>	<b>0.00</b>	<b>44,328,134.59</b>
002	A001	300			ADMINISTRACION	337,219,912.00	389,155,527.51	317,319,592.86	47,097,093.53	256,280,927.97	303,378,021.50	13,941,571.36	0.00	85,777,506.01
003	R001	300			VOCALIA EJECUTIVA Y VOCAL SECRETARIO	404,191,124.00	445,247,642.35	373,953,197.40	2,817,163.02	430,857,779.09	433,674,942.11	-59,721,744.71	0.00	11,572,700.24
003	R002	300			VOCALIAS DE ORGANIZACION ELECTORAL	845,552,864.00	924,051,283.24	858,866,650.24	6,903,531.43	872,671,500.99	879,575,032.42	-20,708,382.18	0.00	44,476,250.82
003	R003	300			VOCALIAS DE CAPACITACION ELECTORAL	743,072,335.00	729,178,269.58	661,093,555.58	5,627,969.54	670,511,982.99	676,139,952.53	-15,046,396.95	0.00	53,038,317.05
003	R005	300			VOCALIA DE REGISTRO FEDERAL DE ELECTORES	192,209,738.00	419,123,372.23	331,342,223.04	28,860,264.79	540,799,746.97	569,660,011.76	-238,317,788.72	0.00	-150,536,639.53

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<b><u>PRESUPUESTO IFE</u></b>						<b>11,892,136,021.00</b>	<b>11,853,586,499.23</b>	<b>10,239,715,122.23</b>	<b>170,043,585.93</b>	<b>9,871,298,514.61</b>	<b>10,041,342,100.54</b>	<b>198,373,021.69</b>	<b>133,196,488.89</b>	<b>1,679,047,909.80</b>
					1000 SERVICIOS PERSONALES	4,247,137,877.20	4,346,028,041.16	3,300,717,332.08	0.00	3,396,837,703.27	3,396,837,703.27	-96,120,371.19	1,249,742.99	947,940,594.90
					2000 MATERIALES Y SUMINISTROS	480,095,916.00	558,344,225.65	534,661,204.85	29,332,871.48	425,130,655.69	454,463,527.17	80,197,677.68	22,966,625.21	80,914,073.27
					3000 SERVICIOS GENERALES	1,844,012,935.80	1,620,157,368.89	1,508,363,435.51	130,724,127.61	1,250,098,638.26	1,380,822,765.87	127,540,669.64	91,383,163.01	147,951,440.01
					5000 BIENES MUEBLES E INMUEBLES	137,181,369.00	194,041,738.50	184,669,362.11	2,386,925.86	153,633,784.87	156,020,710.73	28,648,651.38	1,348,633.13	36,672,394.64
					6000 OBRAS PUBLICAS	57,150,000.00	25,965,098.00	25,386,207.00	0.00	8,345,316.47	8,345,316.47	17,040,890.53	8,030,163.92	9,589,617.61
					7000 INVERSION FINANCIERA,PROVISIONES ECONOMICAS, AYUDAS, OTRAS EROGA	5,126,557,923.00	5,109,050,027.03	4,685,917,580.68	7,599,660.98	4,637,252,416.05	4,644,852,077.03	41,065,503.65	8,218,160.63	455,979,789.37
<b><u>PRESUPUESTO IFE</u></b>						<b>11,892,136,021.00</b>	<b>11,853,586,499.23</b>	<b>10,239,715,122.23</b>	<b>170,043,585.93</b>	<b>9,871,298,514.61</b>	<b>10,041,342,100.54</b>	<b>198,373,021.69</b>	<b>133,196,488.89</b>	<b>1,679,047,909.80</b>
A001					ADMINISTRAR RECURSOS HUMANOS, FINANCIEROS Y MATERIALES	1,332,002,094.00	1,310,006,638.88	915,960,294.97	78,848,721.27	710,897,171.29	789,745,892.56	126,214,402.41	19,601,454.03	500,659,292.29
R001					PLANEACION, CONCERTACION Y CONTROL	1,283,992,736.20	1,345,618,938.17	1,089,004,951.04	6,062,601.68	1,103,221,011.22	1,109,283,612.90	-20,278,661.86	25,965,567.51	210,369,757.76
R002					ORGANIZAR PROCESOS ELECTORALES FEDERALES	1,501,452,460.00	1,465,596,105.07	1,368,441,653.48	10,449,000.28	1,349,822,795.22	1,360,271,795.50	8,169,857.98	1,100,181.61	104,224,127.96
R003					CAPACITAR Y EDUCAR PARA EL EJERCICIO DEMOCRATICO DE LA CIUDADANIA	1,111,668,544.80	1,031,680,875.18	928,677,755.75	11,271,779.90	901,908,213.64	913,179,993.54	15,497,762.21	8,093,171.69	110,407,709.95
R004					FORMAR SERVIDORES PUBLICOS	56,407,255.00	58,749,695.70	47,030,502.70	0.00	37,809,359.78	37,809,359.78	9,221,142.92	900,962.20	20,039,373.72
R005					ACTUALIZAR EL PADRON ELECTORAL Y EXPEDIR LA CREDENCIAL PARA VOTAR	1,693,483,286.00	1,723,677,681.03	1,420,860,205.95	63,411,482.80	1,354,019,817.84	1,417,431,300.64	3,428,905.31	66,333,486.28	239,912,894.11
R006					ADMINISTRAR LAS PRERROGATIVAS ELECTORALES Y FISCALIZAR EL GASTO D	4,913,129,645.00	4,918,256,565.20	4,469,739,758.34	0.00	4,413,620,145.62	4,413,620,145.62	56,119,612.72	11,201,665.57	493,434,754.01

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1002					APOYO PROCESO LOCAL C/RECURSOS DEL INSTITUTO ESTATAL ELECTORAL	0.00	21,818,280.35	21,818,280.35	456,366.01	10,214,093.39	10,670,459.40	11,147,820.95	0.00	11,147,820.95
1003					APOYO PROCESO LOCAL C/RECURSOS DEL GOBIERNO ESTATAL	0.00	8,542,853.56	8,542,853.56	0.00	248.40	248.40	8,542,605.16	0.00	8,542,605.16
N000					GASTO DE OPERACION	3,558,837,112.00	3,628,438,006.06	2,781,019,600.57	85,356,063.77	2,810,003,809.50	2,895,359,873.27	-114,340,272.70	44,120,155.33	688,957,977.46
PC01					GASTO DE PARTIDAS CENTRALIZADAS	155,414,746.00	161,839,842.00	136,806,071.32	0.00	140,109,449.63	140,109,449.63	-3,303,378.31	21,291,598.66	438,793.71
PC02					PRESTACIONES AL PERSONAL (PARTIDAS CENTRALIZADAS)	237,859,811.00	237,859,811.00	72,392,828.00	-31,380.52	63,232,727.47	63,201,346.95	9,191,481.05	24,196.82	174,634,267.23
PC03					PARTIDAS CENTRALIZADAS DE TELECOMUNICACIONES Y SOFTWARE INSTITUC	27,235,200.00	27,235,200.00	19,597,710.00	0.00	15,952,960.36	15,952,960.36	3,644,749.64	9,878,795.64	1,403,444.00
PC04					APOYO FINANCIERO A PARTIDOS Y AGRUPACIONES POLITICAS	4,820,756,348.00	4,820,464,515.71	4,398,029,544.98	2,819,534.44	4,348,492,972.00	4,351,312,506.44	46,717,038.54	8,218,160.63	460,933,848.64
PC05					OPERACION DE MODULOS DE ATENCION CIUDADANA	83,458,615.00	81,413,584.92	70,631,091.18	32,584,365.45	45,138,877.07	77,723,242.52	-7,092,151.34	0.00	3,690,342.40
PC06					DIGITALIZACION CARTOGRAFICA	2,598,568.00	2,583,966.15	2,256,112.15	984,354.33	1,380,414.82	2,364,769.15	-108,657.00	0.00	219,197.00
PC07					OPERACION DEL CECYRD Y CRI	0.00	750,182.00	651,664.00	414,538.10	335,643.90	750,182.00	-98,518.00	0.00	0.00
PC11					EFFECTOS ADMINISTRATIVOS DE LA REDISTRICION	5,108,683.00	2,293,568.92	2,293,568.92	535,828.09	1,757,740.83	2,293,568.92	0.00	0.00	0.00
PC12					EFFECTOS ADMINISTRATIVOS DE LA TIPOLOGIA DISTRITAL	21,000,000.00	55,343,856.98	54,704,730.49	0.00	0.00	0.00	54,704,730.49	0.00	55,343,856.98
PC13					SUSTITUCION DE APOYO A LOS GOBIERNOS DE LOS ESTADOS	31,500,000.00	13,413,502.72	12,265,866.44	5,588,805.78	13,627,884.11	19,216,689.89	-6,950,823.45	0.00	-5,803,187.17
PE01					APOYOS PARA ACTIVIDADES INHERENTES AL PROCESO ELECTORAL	57,591,029.20	42,763,603.52	38,518,316.33	371,976.33	35,331,585.92	35,703,562.25	2,814,754.08	2,090,105.47	4,969,935.80
PE02					APOYO POR PROCESO ELECTORAL A CONSEJEROS P.L Y REP. PARTIDOS POLI	4,023,353.00	3,747,553.00	3,585,972.00	0.00	2,835,887.23	2,835,887.23	750,084.77	0.00	911,665.77
PE04					ESTUDIOS DE LAS TENDENCIAS ELECTORALES EL DIA DE LA JORNADA ELECTO	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PE05					REGULACION DE ENCUESTAS Y SONDEOS DE OPINION	2,163,748.00	304,678.98	261,402.98	0.00	3,760.50	3,760.50	257,642.48	0.00	300,918.48
PE06					INSTRUMENTACION Y DIFUSION DE CAMPAÑAS PUBLICITARIAS Y MENSAJES IN	7,451,066.00	11,259,704.46	11,259,704.46	545,102.61	8,976,100.11	9,521,202.72	1,738,501.74	67,734.08	1,670,767.66
PE07					EVALUACION CUANTITATIVA Y CUALITATIVA	2,665,000.00	1,403,000.00	1,403,000.00	0.00	701,500.00	701,500.00	701,500.00	0.00	0.00
PE08					PROGRAMA DE RESULTADOS ELECTORALES PRELIMINARES (PREP)	93,985,558.00	101,084,464.98	97,548,893.72	223,700.19	93,438,599.29	93,662,299.48	3,886,594.24	1,584,458.00	5,837,707.50
PE09					PROGRAMA DE ATENCION A VISITANTES EXTRANJERO	2,049,999.00	1,904,082.54	1,808,672.54	0.00	1,344,155.61	1,344,155.61	464,516.93	0.00	559,926.93
PE11					MACROSALA DE PRENSA Y ASIGNACION DE ESPACIOS	11,417,606.00	16,013,489.16	15,972,911.16	0.00	15,134,065.41	15,134,065.41	838,845.75	85,190.00	794,233.75
PE12					IMPRESION Y DISTRIBUCION DE LA LISTA NOMINAL DEFINITIVA	44,495,183.00	27,912,119.38	27,462,313.05	439,250.46	24,051,075.63	24,490,326.09	2,971,986.96	3,687,304.22	-265,510.93
PE13					COORDINACION DE LA MEMORIA DEL PROCESO ELECTORAL FEDERAL 2005-200	2,620,511.00	1,014,565.50	773,078.50	0.00	520,289.50	520,289.50	252,789.00	0.00	494,276.00
PE14					SISTEMA DE INFORMACION EJECUTIVA ELECTORAL (SIE)	8,498,143.00	8,331,149.87	7,874,987.87	0.00	6,672,833.59	6,672,833.59	1,202,154.28	120,829.93	1,537,486.35
PE15					AUDITORIA ESPECIAL DEL PROCESO ELECTORAL FEDERAL	10,000,000.00	1,510,360.00	1,510,360.00	0.00	1,411,395.00	1,411,395.00	98,965.00	0.00	98,965.00
PE16					RESGUARDO DE FORMATOS DE CREDENCIAL	1,318,400.00	1,251,845.55	1,251,845.55	160,453.37	958,947.18	1,119,400.55	132,445.00	0.00	132,445.00
PE17					DETECCION DE DUPLICADOS	24,233,573.00	23,784,461.99	22,296,150.57	294,445.28	20,290,379.91	20,584,825.19	1,711,325.38	0.00	3,199,636.80
PE18					CAPACITACION EN LOS SISTEMAS DE INFORMACION ELECTORAL	2,000,000.00	1,473,430.00	1,432,200.00	0.00	1,056,900.66	1,056,900.66	375,299.34	0.00	416,529.34
PE19					NOTIFICACION CIUDADANA	8,824,715.00	7,190,135.66	6,807,503.68	314,976.28	6,331,809.61	6,646,785.89	160,717.79	38,640.00	504,709.77
PE20					VERIFICACION DE SECCIONES ELECTORALES ATIPICAS	855,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PE21					ACTIVIDADES DE ACTUALIZACION CARTOGRAFICA	1,460,190.00	4,631,234.81	4,604,402.81	0.00	1,606,633.53	1,606,633.53	2,997,769.28	36,068.38	2,988,532.90
PE22					ATENCION A LA CIUDADANIA VIA TELEFONICA Y PERSONALIZADA	5,838,331.00	12,551,574.90	11,598,240.66	51,534.96	3,134,013.62	3,185,548.58	8,412,692.08	27,574.15	9,338,452.17
PE23					DIFUSION AL PADRON ELECTORAL Y LISTAS NOMINALES DE ELECTORES	20,180,141.00	4,356,585.38	4,356,585.38	421,211.72	3,814,507.48	4,235,719.20	120,866.18	0.00	120,866.18
PE24					PROPORCIONAR ASESORIA Y APOYO A LOS PARTIDOS Y AGRUPACIONES POLI	11,205,335.00	11,205,335.00	8,442,180.00	0.00	3,982,785.56	3,982,785.56	4,459,394.44	0.00	7,222,549.44
PE25					REGISTRO DE REPRESENTANTES ANTE EL CONSEJO DEL IFE	189,996.00	200,115.24	149,168.04	0.00	197,045.99	197,045.99	-47,877.95	3,069.31	-0.06
PE26					REGISTRO DE CANDIDATOS	1,038,332.00	1,124,984.50	1,003,147.50	0.00	869,356.11	869,356.11	133,791.39	0.00	255,628.39
PE27					ACREDITACION A MEDIOS DE COMUNICACION	800,000.00	1,249,538.33	1,249,538.33	35,004.86	886,269.07	921,273.93	328,264.40	117,452.58	210,811.82
PE28					PRODUCCION Y TRANSMISION VIA SATELITE DE LA JORNADA ELECTORAL	1,500,000.00	1,750,000.00	1,750,000.00	0.00	1,477,432.56	1,477,432.56	272,567.44	178,737.34	93,830.10
PE29					SEMINARIOS DE ACTUALIZACION ELECTORAL A MEDIOS	600,000.00	836,833.11	836,833.11	0.00	915,280.90	915,280.90	-78,447.79	0.00	-78,447.79
PE30					MONITOREO DE PROCCIONALES	23,894,918.00	24,120,002.74	19,223,854.28	0.00	23,544,513.39	23,544,513.39	-4,320,659.11	7,750.13	567,739.22
PE31					PROCESO DE DESARROLLO DE SOFTWARE DE CALIDAD	700,000.00	496,676.00	496,676.00	0.00	155,110.95	155,110.95	341,565.05	8,470.69	333,094.36
PE32					TIEMPOS DE RADIO Y TELEVISION PARA LA DIFUSION DE CANDIDATURAS	729,996.00	729,996.00	641,144.90	0.00	426,349.85	426,349.85	214,795.05	169,625.00	134,021.15
PE33					OPTIMIZACION DE LOS SITIOS WEB DEL INSTITUTO FEDERAL ELECTORAL	500,000.00	412,600.00	412,600.00	0.00	365,700.00	365,700.00	46,900.00	0.00	46,900.00
PE34					SERVICIO DE MONITOREO PROACTIVO DE LA SEGURIDAD EN LA REDIFE	1,000,000.00	1,384,400.00	1,384,400.00	0.00	962,971.15	962,971.15	421,428.85	0.00	421,428.85
PE36					DOCUMENTACION Y MATERIALES ELECTORALES	183,954,487.00	267,475,284.44	263,429,071.44	172,750.17	257,357,059.39	257,529,809.56	5,899,261.88	0.00	9,945,474.88
PE37					COMPUTOS Y ESTADISTICAS ELECTORALES	837,940.00	748,735.00	715,653.00	0.00	127,820.24	127,820.24	587,832.76	0.00	620,914.76
PE38					CONTEO RAPIDO	5,031,904.00	6,632,325.59	6,479,540.59	511,738.02	5,610,520.51	6,122,258.53	357,282.06	0.00	510,067.06
PE39					INTEGRACION Y FUNCIONAMIENTO DE JUNTAS LOCALES Y DISTRITALES	108,319,380.00	108,034,602.06	99,214,283.06	617,602.59	94,409,308.44	95,026,911.03	4,187,372.03	0.00	13,007,691.03
PE40					CONSEJOS LOCALES Y DISTRITALES	191,980,480.00	173,602,714.20	173,602,714.20	2,895,745.01	170,977,848.90	173,873,593.91	-270,879.71	0.00	-270,879.71
PE41					DISTRIBUCION Y RECEPCION DE LA DOCUMENTACION Y LOS MATERIALES ELE	30,352,948.00	28,233,136.54	28,214,637.54	622,583.14	25,975,885.03	26,598,468.17	1,616,169.37	380,074.99	1,254,593.38
PE42					ASISTENCIA ELECTORAL	484,931,577.00	487,347,745.22	459,664,805.22	3,495,508.49	455,519,535.19	459,015,043.68	649,761.54	0.00	28,332,701.54
PE43					SISTEMA DE INFORMACION SOBRE EL DESARROLLO DE LA JORNADA ELECTOR	14,122,780.85	13,944,560.85	13,944,560.85	348,926.65	12,121,762.87	12,470,689.52	1,473,871.33	0.00	1,652,091.33
PE44					EQUIPAMIENTO DE CASILLAS	23,398,650.00	21,755,475.91	21,755,475.91	518,780.05	21,191,841.35	21,710,621.40	44,854.51	0.00	44,854.51
PE45					UBICACION DE CASILLAS Y DIFUSION PUBLICA	47,428,278.00	47,384,573.87	47,384,573.87	1,001,217.85	46,898,291.88	47,899,509.73	-514,935.86	0.00	-514,935.86

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

AI / PG	AP	UR	PY	OG	Descripción	Presupuesto		Periodo					Anual	
						Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
PE46					COMUNICACION EN LAS JUNTAS EJECUTIVAS DISTRITALES PARA LA JORNADA	27,885,564.00	20,926,064.41	20,723,885.41	523,983.13	19,502,591.72	20,026,574.85	697,310.56	0.00	899,489.56
PE47					CAPACITADORES ASISTENTES Y SUPERVISORES ELECTORALES	505,236,209.00	502,840,703.02	468,016,590.02	683,152.23	460,143,139.19	460,826,291.42	7,190,298.60	0.00	42,014,411.60
PE48					CAPACITACION ELECTORAL E INTEGRACION DE MESAS DIRECTIVAS DE CASILLA	55,789,767.00	44,586,966.40	42,234,714.40	1,673,525.83	38,974,275.95	40,647,801.78	1,586,912.62	1,062,500.00	2,876,664.62
PE50					CONSULTA NACIONAL INFANTIL Y JUVENIL	10,224,592.00	1,617,622.14	1,617,622.14	139,904.24	1,454,517.90	1,594,422.14	23,200.00	0.00	23,200.00
PE51					IMPRESION Y PRODUCCION DE MATERIALES PARA LA CAP. ELECTORAL Y CAMPAÑA	85,390,538.00	54,020,298.32	53,975,212.32	67,100.55	55,762,271.97	55,829,372.52	-1,854,160.20	9,184.65	-1,818,258.85
PE52					PRODUCCION-MONITOREO MAT. AUDIOVISUAL Y PUBLICIDAD EXTERIOR, CAMPAÑA	69,444,520.00	32,057,938.53	31,982,876.53	266,256.53	16,658,233.82	16,924,490.35	15,058,386.18	2,000,000.00	13,133,448.18
PE53					SUPERVISION, SEGUIMIENTO Y EVALUACIÓN	33,509,056.00	31,986,709.58	29,756,315.58	830,616.48	28,510,333.45	29,340,949.93	415,365.65	0.00	2,645,759.65
PE54					ACTUALIZACION UPS, SERVIDORES Y EQUIPO DE COMUNICACIONES EN JUNTA	19,750,000.00	18,060,097.16	18,060,097.16	0.00	17,692,486.09	17,692,486.09	367,611.07	361,038.50	6,572.57
PE55					SEGURIDAD Y PROTECCION CIVIL	1,000,001.00	1,000,001.00	902,972.00	0.00	350,453.75	350,453.75	552,518.25	0.00	649,547.25
PE56					SISTEMA DE NOMINA PARA PROCESO ELECTORAL (SINOPE)	6,844,589.00	13,310,044.54	11,903,539.54	0.00	8,049,494.75	8,049,494.75	3,854,044.79	310,518.33	4,950,031.46
PE60					REFORZAMIENTO DE LOS SERVICIOS DE ATENCION CIUDADANA	154,755,368.00	144,268,848.57	136,599,477.14	6,443,761.50	120,309,252.16	126,753,013.66	9,846,463.48	63,383.11	17,452,451.80
PE63					PROGRAMA DE ACOMPAÑAMIENTO CIUDADANO	1,000,000.00	541,000.00	541,000.00	0.00	376,070.16	376,070.16	164,929.84	0.00	164,929.84
PE64					EDUCACION PARA EL EJERCICIO LIBRE, RESPONSABLE Y RAZONADO DEL VOTO	9,358,944.00	5,223,733.99	5,223,733.99	1,092,367.81	4,937,631.73	6,029,999.54	-806,265.55	0.00	-806,265.55
PE65					DISTRIBUCION DE MATERIALES Y PRENDAS DE CAP. ELECTORAL Y CAMPAÑA	3,776,445.00	860,683.30	819,723.30	0.00	784,363.13	784,363.13	35,360.17	0.00	76,320.17
PE67					VERIFICACION NACIONAL MUESTRAL	16,022,059.00	24,235,522.67	23,391,526.73	592,672.38	21,972,193.99	22,564,866.37	826,660.36	0.00	1,670,656.30
PE68					COMITE TECNICO PARA LA EVALUACION DEL PADRON	6,560,340.00	2,183,363.83	2,180,747.83	0.00	1,778,012.09	1,778,012.09	402,735.74	0.00	405,351.74
PE70					PUESTA A PUNTO DE LA RED DE ALMACENAMIENTO MASIVO	300,000.00	13,418,249.75	9,418,249.75	0.00	10,841,054.98	10,841,054.98	-1,422,805.23	963,355.29	1,613,839.48
PE71					AUDITORIA DE SEGURIDAD A SISTEMAS INFORMATICOS ELECTORALES	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
PE72					AUDITORIAS AL PADRON ELECTORAL	17,775,021.00	4,362,380.30	4,133,149.30	230,519.30	2,569,063.04	2,799,582.34	1,333,566.96	0.00	1,562,797.96
PE73					TRATAMIENTO EN CAMPO DE NOTIFICACIONES NO IDENTIFICADAS	1,457,394.00	1,509,013.96	1,411,254.96	40,862.52	1,312,303.31	1,353,165.83	58,089.13	0.00	155,848.13
PE74					INSTALACION DE CABLEADO ESTRUCTURADO	1,230,000.00	2,641,965.00	2,641,965.00	0.00	1,875,868.75	1,875,868.75	766,096.25	766,096.25	0.00
PE75					MEJORAMIENTO DE LAS INTALACIONES ELECTRICAS PARA LA JORNADA ELECTORAL	0.00	5,070,299.28	5,070,299.28	700,323.36	4,448,697.70	5,149,021.06	-78,721.78	0.00	-78,721.78
PE76					ACTIVIDADES POST-PROCESO ELECTORAL	0.00	10,042,500.56	10,039,915.93	-4,853,992.02	12,182,540.21	7,328,548.19	2,711,367.74	0.00	2,713,952.37
PI01					MOBILIARIO, EQUIPO DE OFICINA Y DE ADMINISTRACIÓN	0.00	1,513,921.53	1,513,921.53	347,429.79	389,812.73	737,242.52	776,679.01	38,254.75	738,424.26
PI02					EQUIPAMIENTO INFORMATICO Y TELECOMUNICACIONES	24,390,000.00	21,585,787.80	19,218,713.24	587,465.84	21,697,367.85	22,284,833.69	-3,066,120.45	9,483.40	-708,529.29
PI03					PARQUE VEHICULAR	9,000,000.00	7,259,967.68	7,250,542.68	3,254,204.48	3,927,049.20	7,181,253.68	69,289.00	0.00	78,714.00
PI04					BIENES INMUEBLES (AMPLIACIONES, REMODELACIONES Y ACONDICIONAMIENTO)	0.00	16,019,527.23	16,019,527.23	15,060,243.00	434,803.98	15,495,046.98	524,480.25	145,696.95	378,783.30
PI05					EQUIPO DE TELEFONIA Y DE COMUNICACIONES	0.00	133,463.96	133,463.96	125,377.30	8,086.66	133,463.96	0.00	0.00	0.00
PI07					INFRAESTRUCTURA INMOBILIARIA (COMPRA Y CONSTRUCCIÓN)	54,000,000.00	24,000,000.00	24,000,000.00	0.00	9,210,351.76	9,210,351.76	14,789,648.24	8,030,163.92	6,759,484.32
PM01					DIAGNOSTICO INSTITUCIONAL	6,682,023.00	6,682,023.00	6,682,023.00	0.00	740,600.00	740,600.00	5,941,423.00	372,600.00	5,568,823.00
PM02					DESARROLLO ORGANIZACIONAL	585,408.00	585,408.00	432,126.00	0.00	297,754.67	297,754.67	134,371.33	0.00	287,653.33
PM03					REMODELACION DE LA SALA DE MONITOREO DE MEDIOS ELECTRONICOS Y MEDIOS	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00
PM04					MODERNIZACION Y ACTUALIZACION DEL CENTRO DE ATENCION A USUARIOS (CENTRO)	4,813,087.00	4,813,087.00	4,393,709.00	0.00	2,616,452.44	2,616,452.44	1,777,256.56	29,978.02	2,166,656.54
PM08					EVALUACION Y SEGUIMIENTO PROGRAMAS DERFE	745,430.00	663,430.00	468,476.00	0.00	182,304.15	182,304.15	286,171.85	0.00	481,125.85
PM09					DIGITALIZACION DE LA VERSION PUBLICA DE EXPEDIENTES	225,000.00	225,000.00	74,855.00	0.00	170,352.19	170,352.19	-95,497.19	3,069.31	51,578.50
PM10					OBTENCION DE INFORMACION DEL REGISTRO PUBLICO DE LA PROPIEDAD Y DE LA	81,000.00	70,880.76	958.00	0.00	59,668.19	59,668.19	-58,710.19	3,069.31	8,143.26
PM11					PERITAJE DEL EQUIPO DE LA UNIDAD DE PRODUCCION DE LA DIRECCION DE RECURSOS	135,000.00	135,000.00	112,500.00	0.00	51,750.00	51,750.00	60,750.00	0.00	83,250.00
PM12					INTEGRACION DE LOS CATALOGOS DE MEDIOS ELECTRONICOS E IMPRESOS	270,000.00	159,419.26	131,441.26	0.00	106,845.61	106,845.61	24,595.65	0.00	52,573.65
PM13					MODERNIZACION DEL SOFTWARE	72,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM14					MODERNIZACION DEL CENTRO DE COMPUTO DE LA COMS	1,350,000.00	1,350,000.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00
PM16					ACTUALIZACION TECNOLÓGICA DE LA INFRAESTRUCTURA DE COMPUTO DE LA COMS	2,070,000.00	2,084,252.84	2,084,252.84	0.00	1,717,371.58	1,717,371.58	366,881.26	36,689.64	330,191.62
PM17					SISTEMA DE MEDICION DE SATISFACCION DE LOS MIEMBROS DEL SERVICIO PUBLICO	315,000.00	315,000.00	315,000.00	0.00	170,770.65	170,770.65	144,229.35	0.00	144,229.35
PM18					AMPLIACION CECYRD	2,700,000.00	4,079,500.00	3,500,609.00	0.00	0.00	0.00	3,500,609.00	0.00	4,079,500.00
PM19					SISTEMA INTEGRAL DE INFORMACIÓN DEL REGISTRO FEDERAL DE ELECTORES	0.00	30,247,151.81	25,911,745.69	0.00	24,640,545.11	24,640,545.11	1,271,200.58	4,928,508.89	678,097.81
PM20					ESTRATEGIA USO DE BIOMETRICOS PARA EL MEJORAMIENTO DEL PADRON ELECTORAL	60,777,958.00	55,763,208.00	55,590,768.00	0.00	37,166,843.35	37,166,843.35	18,423,924.65	18,304,704.16	291,660.49
PM25					SEGURIDAD INTEGRAL	3,895,642.00	5,435,209.13	5,106,873.72	0.00	1,929,477.85	1,929,477.85	3,177,395.87	0.00	3,505,731.28
PM30					MODERNIZACION DEL AREA DE COMUNICACION SOCIAL	65,205.00	65,205.00	65,205.00	0.00	0.00	0.00	65,205.00	0.00	65,205.00
PM32					MODERNIZACION DEL AREA DE BIBLIOTECA	65,000.00	65,000.00	65,000.00	0.00	0.00	0.00	65,000.00	0.00	65,000.00
PM33					CENTROS DE INFORMACION ESPECIALIZADA	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00
PM34					VALORES DE LA DEMOCRACIA	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00
PM35					MODERNIZACION DE LA RED DE COMUNICACIONES	1,250,000.00	1,250,000.00	1,250,000.00	358,389.30	291,610.70	650,000.00	600,000.00	0.00	600,000.00
PM36					MODERNIZACION ADMINISTRATIVA	388,753.00	388,753.00	319,760.00	0.00	194,377.00	194,377.00	125,383.00	0.00	194,376.00
PM37					MODERNIZACION DE MATERIALES ELECTORALES	0.00	491,697.21	491,697.21	0.00	0.00	0.00	491,697.21	0.00	491,697.21
PM48					CAPACITACION E INTEGRACION DE MESAS DIRECTIVAS DE CASILLA	135,000.00	135,000.00	135,000.00	0.00	41,975.00	41,975.00	93,025.00	0.00	93,025.00
PM51					RESECCIONAMIENTO	13,549,374.00	129,411.26	122,048.70	24,857.52	97,191.18	122,048.70	0.00	0.00	7,362.56
PM53					NUEVO EDIFICIO DERFE (INTEGRACION DE AREAS)	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 PADRON ELECTORAL	2,661,595.00	2,199,200.67	2,199,200.67	0.00	71,869.25	71,869.25	2,127,331.42	0.00	2,127,331.42
PM55					APOYO A LAS COMISIONES LOCALES Y DISTRITALES DE VIGILANCIA	506,130.00	822,877.00	760,683.00	0.00	556,930.00	556,930.00	203,753.00	0.00	265,947.00

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

AI / PG	AP	UR	PY	OG	Descripción	Presupuesto		Periodo				Anual		
						Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
			PM56		SISTEMA DE ADMINISTRACION DE INFORMACION DEL SERVICIO PROFESIONAL	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
			PM57		DIAGNOSTICO Y DISEÑO DE COMPETENCIAS POR CARGO Y PUESTO DEL SERV	900,000.00	900,000.00	900,000.00	0.00	142,600.00	142,600.00	757,400.00	284,625.00	472,775.00
			PM58		MODERNIZACION DEL SISTEMA DE EVALUACIONES DEL DESEMPEÑO	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00
			PM59		DIAGNOSTICO DEL PROCEDIMIENTO PARA EL OTORGAMIENTO DE LA TITULARI	315,000.00	315,000.00	315,000.00	0.00	0.00	0.00	315,000.00	0.00	315,000.00
			PM61		SISTEMA DE CONTROL DE ACCESO	0.00	2,624,163.33	2,624,163.33	0.00	1,074,189.96	1,074,189.96	1,549,973.37	8,867.88	1,541,105.49
			PM62		VALORACION DEL DESTINO FINAL, DOCUMENTOS Y EXPEDIENTES	0.00	575,000.00	575,000.00	0.00	172,500.00	172,500.00	402,500.00	402,500.00	0.00
			VE00		VOTO DE LOS MEXICANOS EN EL EXTRANJERO	34,566,862.00	36,566,862.48	30,454,910.48	0.00	23,015,446.40	23,015,446.40	7,439,464.08	633,751.58	12,917,664.50
			VE01		APOYO PARA ACTIVIDADES INHERENTES AL VOTO DE LOS MEXICANOS EN EL E	14,891,371.00	11,158,389.35	9,189,206.35	0.00	6,495,094.04	6,495,094.04	2,694,112.31	0.00	4,663,295.31
			VE02		DIFUSIÓN, CAPACITACIÓN Y COBERTURA DE ACTIVIDADES	1,375,437.00	934,347.00	883,852.00	0.00	495,253.25	495,253.25	388,598.75	0.00	439,093.75
			VE03		MONITOREO Y ANÁLISIS DE LOS MENSAJES INSTITUCIONALES, NOTICIAS, OPIN	6,241,770.00	9,259,810.00	9,109,625.00	0.00	8,328,309.83	8,328,309.83	781,315.17	0.00	931,500.17
			VE07		DESARROLLO DE SISTEMAS Y PORTAL DEL VOTO DE LOS MEXICANOS EN EL E	1,352,958.00	1,352,958.00	1,281,940.00	0.00	947,507.90	947,507.90	334,432.10	0.00	405,450.10
			VE08		PROGRAMA DE RESULTADOS ELECTORALES PRELIMINARES (PREP)	260,527.00	260,527.00	247,700.00	0.00	0.00	0.00	247,700.00	0.00	260,527.00
			VE12		GENERACION DE LOS LISTADOS ESPECIALES	799,491.00	149,490.00	149,058.00	0.00	0.00	0.00	149,058.00	0.00	149,490.00
			VE14		RECEPCIÓN DE SOLICITUDES	4,961,718.00	4,860,886.00	4,708,803.00	0.00	3,652,658.22	3,652,658.22	1,056,144.78	71.50	1,208,156.28
			VE15		PROCESAMIENTO DE OBSERVACIONES DE PARTIDOS POLITICOS	211,998.00	211,998.00	209,629.00	0.00	0.00	0.00	209,629.00	0.00	211,998.00
			VE16		IMPRESION DE SOBRES Y PREPARACION PARA ENVIO	4,189,951.00	4,506,259.00	4,502,074.00	0.00	3,841,300.84	3,841,300.84	660,773.16	0.00	664,958.16
			VE17		RECEPCION, VALIDACION Y CLASIFICACION DE SOBRES	1,634,956.00	1,212,402.62	1,206,179.62	0.00	447,408.70	447,408.70	758,770.92	14,145.00	750,848.92
			VE18		MECANISMOS DE SEGURIDAD	1,200,000.00	12,406.00	12,406.00	0.00	0.00	0.00	12,406.00	0.00	12,406.00
			VE19		ADECUACIONES AL SIIRFE Y CRECIMIENTO DE LA INFRAESTRUCTURA TECNOL	2,329,878.00	2,388,600.00	2,275,344.00	0.00	1,984,040.60	1,984,040.60	291,303.40	0.00	404,559.40
			VE20		RESGUARDO DE DOCUMENTACION ELECTORAL	1,300,000.00	80,500.00	80,500.00	0.00	75,900.00	75,900.00	4,600.00	0.00	4,600.00
			VE22		SERVICIO DE ORIENTACIÓN TELEFÓNICA	4,949,774.00	6,269,496.00	6,247,654.00	0.00	1,595,775.33	1,595,775.33	4,651,878.67	0.00	4,673,720.67
			VE24		ACTIVIDADES DE SUPERVISION DE LA COMISION NACIONAL DE VIGILANCIA	1,599,999.00	651,786.77	651,786.77	24,497.00	626,044.77	650,541.77	1,245.00	0.00	1,245.00
			VE30		ENVIÓ Y RECEPCIÓN DE LA DOCUMENTACIÓN ELECTORAL (SEPOMEX)	114,300,000.00	35,693,967.68	35,693,967.68	0.00	21,504,006.01	21,504,006.01	14,189,961.67	29,492.00	14,160,469.67
			VE36		DISEÑO Y PRODUCCION DE LA DOCUMENTACION Y MATERIALES ELECTORALES	219,297.00	276,967.00	276,967.00	0.00	1,150.00	1,150.00	275,817.00	0.00	275,817.00
			VE41		RECEPCION, CLASIFICACION Y RESGUARDO DE LAS BOLETAS	310,502.00	310,502.00	300,924.00	0.00	10,706.50	10,706.50	290,217.50	0.00	299,795.50
			VE42		ASISTENCIA PARA LA OPERACION DE LAS MESAS DE ESCRUTINIO Y COMPUTO	2,205,530.00	2,178,270.50	2,152,468.50	0.00	717,783.10	717,783.10	1,434,685.40	83,809.36	1,376,678.04
			VE43		COMPUTOS Y ESTADISTICA ELECTORAL	860,788.00	860,788.00	844,873.00	0.00	55,733.40	55,733.40	789,139.60	0.00	805,054.60
			VE44		INSTALACION Y EQUIPAMIENTO DE LAS MESAS DE ESCRUTINIO Y COMPUTO	765,501.00	707,831.00	707,831.00	0.00	0.00	0.00	707,831.00	0.00	707,831.00
			VE48		INTEGRACIÓN DE MESAS DIRECTIVAS DE CASILLA Y CAPACITACIÓN ELECTORA	2,458,707.00	2,539,893.57	2,500,453.57	0.00	2,093,606.41	2,093,606.41	406,847.16	0.00	446,287.16
			VE51		MATERIALES IMPRESOS Y ELECTRONICOS DE ORIENTACION Y CAPACITACION	1,347,779.00	1,336,322.00	1,328,015.00	0.00	551,463.84	551,463.84	776,551.16	0.00	784,858.16
			VE52		PRODUCCIÓN DE CAMPAÑA INSTITUCIONAL	6,090,000.00	2,679,615.00	2,679,615.00	0.00	2,367,845.00	2,367,845.00	311,770.00	0.00	311,770.00
			VE53		CAMPAÑA DE DIFUSIÓN	36,442,525.80	47,980,042.26	47,980,042.26	0.00	42,953,756.35	42,953,756.35	5,026,285.91	1,463,440.74	3,562,845.17
			VE60		ESTABLECIMIENTO DE MÓDULOS ESPECIALES PARA EMIGRANTES	18,229,612.00	10,135,869.94	10,124,057.94	-31,709.03	7,479,597.17	7,447,888.14	2,676,169.80	0.00	2,687,981.80
			VE67		VERIFICACIÓN MUESTRAL DOMICILIARIA	804,951.00	1,007,341.57	1,002,031.57	110,793.41	762,596.48	873,389.89	128,641.68	0.00	133,951.68
			VE68		APOYO A LA INSCRIPCIÓN AL LISTADO NOMINAL EN EL EXTRANJERO EN ZONA	0.00	317,754.06	317,754.06	0.00	315,278.98	315,278.98	2,475.08	0.00	2,475.08

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

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo					Anual	
				Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
			<b><u>PRESUPUESTO IFE</u></b>	<b>11,892,136,021.00</b>	<b>11,853,586,499.23</b>	<b>10,239,715,122.23</b>	<b>170,043,585.93</b>	<b>9,871,298,514.61</b>	<b>10,041,342,100.54</b>	<b>198,373,021.69</b>	<b>133,196,488.89</b>	<b>1,679,047,909.80</b>
<b>1000</b>			<b>SERVICIOS PERSONALES</b>	<b>4,247,137,877.20</b>	<b>4,346,028,041.16</b>	<b>3,300,717,332.08</b>	<b>0.00</b>	<b>3,396,837,703.27</b>	<b>3,396,837,703.27</b>	<b>-96,120,371.19</b>	<b>1,249,742.99</b>	<b>947,940,594.90</b>
1100			REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	606,375,014.00	606,168,611.26	505,118,702.66	0.00	494,106,571.52	494,106,571.52	11,012,131.14	0.00	112,062,039.74
	1103		SUELDOS BASE	606,375,014.00	606,168,611.26	505,118,702.66	0.00	494,106,571.52	494,106,571.52	11,012,131.14	0.00	112,062,039.74
1200			REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	1,099,295,049.84	1,117,413,001.98	1,082,186,540.72	0.00	1,022,022,247.93	1,022,022,247.93	60,164,292.79	0.00	95,390,754.05
	1201		HONORARIOS	1,099,295,049.84	1,117,413,001.98	1,082,186,540.72	0.00	1,022,022,247.93	1,022,022,247.93	60,164,292.79	0.00	95,390,754.05
1300			REMUNERACIONES ADICIONALES Y ESPECIALES	183,392,867.08	184,010,321.06	22,161,112.74	0.00	18,844,499.56	18,844,499.56	3,316,613.18	0.00	165,165,821.50
	1301		PRIMA QUIQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	6,445,355.00	6,445,355.00	5,371,130.00	0.00	5,792,040.24	5,792,040.24	-420,910.24	0.00	653,314.76
	1305		PRIMAS DE VACACIONES Y DOMINICAL	16,844,115.00	16,838,170.00	8,440,081.00	0.00	8,085,032.35	8,085,032.35	355,048.65	0.00	8,753,137.65
	1306		GRATIFICACION DE FIN DE AÑO	156,868,629.08	157,492,028.06	5,654,261.74	0.00	100,190.18	100,190.18	5,554,071.56	0.00	157,391,837.88
	1308		COMPENSACIONES POR SERVICIOS EVENTUALES	802,956.00	802,956.00	669,130.00	0.00	1,683,971.16	1,683,971.16	-1,014,841.16	0.00	-881,015.16
	1316		LIQUIDACION POR INDEMNIZACION, SUELDOS Y SALARIOS CAIDOS	2,431,812.00	2,431,812.00	2,026,510.00	0.00	3,183,265.63	3,183,265.63	-1,156,755.63	0.00	-751,453.63
1400			EROGACIONES DEL GOBIERNO FEDERAL x CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	275,060,062.44	274,673,232.24	237,965,947.34	0.00	235,188,672.23	235,188,672.23	2,777,275.11	0.00	39,484,560.01
	1401		APORTACIONES AL ISSSTE	79,358,285.00	79,083,695.87	65,858,420.87	0.00	60,978,047.39	60,978,047.39	4,880,373.48	0.00	18,105,648.48
	1403		APORTACIONES AL FOVISSSTE	31,121,725.00	31,055,049.15	20,703,626.15	0.00	20,149,286.80	20,149,286.80	554,339.35	0.00	10,905,762.35
	1404		CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	45,559,102.44	45,539,003.92	45,272,752.02	0.00	42,984,919.31	42,984,919.31	2,287,832.71	0.00	2,554,084.61
	1406		CUOTAS PARA EL SEGURO DE GASTOS MEDICOS PERSONAL CIVIL	38,062,533.00	38,040,740.45	37,995,662.45	0.00	33,092,338.69	33,092,338.69	4,903,323.76	0.00	4,948,401.76
	1407		CUOTAS PARA EL SEGURO DE SEPARACION INDIVIDUALIZADO	79,998,141.00	79,998,141.00	67,335,470.00	0.00	69,207,284.05	69,207,284.05	-1,871,814.05	0.00	10,790,856.95
	1408		CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO	960,276.00	956,601.85	800,015.85	0.00	673,935.80	673,935.80	126,080.05	0.00	282,666.05
	1413		APORTACIONES AL S.A.R	0.00	0.00	0.00	0.00	8,102,860.19	8,102,860.19	-8,102,860.19	0.00	-8,102,860.19
1500			PAGOS POR OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,217,220,936.00	1,215,608,037.91	967,074,767.36	0.00	923,527,070.96	923,527,070.96	43,547,696.40	1,249,742.99	290,831,223.96
	1505		PRESTACIONES DE RETIRO	36,717,934.00	36,717,934.00	30,598,280.00	0.00	35,357,853.34	35,357,853.34	-4,759,573.34	0.00	1,360,080.66
	1507		PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	108,210,351.00	108,049,235.33	44,843,892.33	0.00	38,503,596.28	38,503,596.28	6,340,296.05	0.00	69,545,639.05
	1508		APORTACIONES AL S.A.R	12,447,303.00	12,447,396.09	8,307,653.09	0.00	0.00	0.00	8,307,653.09	0.00	12,447,396.09
	1509		COMPENSACION GARANTIZADA	992,620,780.00	991,515,182.56	826,300,750.01	0.00	807,498,383.72	807,498,383.72	18,802,366.29	0.00	184,016,798.84
	1511		ASIGNACIONES ADICIONALES AL SUELDO	23,748,504.00	23,644,210.93	19,686,126.93	0.00	18,432,913.65	18,432,913.65	1,253,213.28	0.00	5,211,297.28
	1512		OTRAS PRESTACIONES	21,079,816.00	21,079,816.00	18,916,510.00	0.00	11,367,201.74	11,367,201.74	7,549,308.26	1,249,742.99	8,462,871.27
	1513		APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS	22,396,248.00	22,154,263.00	18,421,555.00	0.00	12,367,122.23	12,367,122.23	6,054,432.77	0.00	9,787,140.77
1600			IMPUESTO SOBRE NÓMINAS Y CRÉDITO AL SALARIO	59,111,021.84	58,851,516.23	52,084,140.15	0.00	47,503,033.77	47,503,033.77	4,581,106.38	0.00	11,348,482.46
	1601		IMPUESTO SOBRE NOMINAS	59,111,021.84	58,851,516.23	52,084,140.15	0.00	47,503,033.77	47,503,033.77	4,581,106.38	0.00	11,348,482.46
1700			PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	806,682,926.00	889,303,320.48	434,126,121.11	0.00	655,645,607.30	655,645,607.30	-221,519,486.19	0.00	233,657,713.18
	1701		ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	299,717,847.00	351,312,721.29	52,907,709.14	0.00	265,327,330.36	265,327,330.36	-212,419,621.22	0.00	85,985,390.93
	1702		ESTIMULOS AL PERSONAL OPERATIVO	506,965,079.00	537,990,599.19	381,218,411.97	0.00	390,318,276.94	390,318,276.94	-9,099,864.97	0.00	147,672,322.25

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

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo				Anual		
				Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
<b>2000</b>			<b>MATERIALES Y SUMINISTROS</b>	<b>480,095,916.00</b>	<b>558,344,225.65</b>	<b>534,661,204.85</b>	<b>29,332,871.48</b>	<b>425,130,655.69</b>	<b>454,463,527.17</b>	<b>80,197,677.68</b>	<b>22,966,625.21</b>	<b>80,914,073.27</b>
	2100		MATERIALES Y ÚTILES DE ADMINISTRACIÓN Y DE ENSEÑANZA	259,092,392.00	320,852,627.54	310,871,132.65	12,653,757.22	275,047,671.62	287,701,428.84	23,169,703.81	21,414,138.00	11,737,060.70
		2101	MATERIALES Y ÚTILES DE OFICINA	183,730,795.00	267,283,894.07	263,611,825.19	4,046,523.39	243,680,008.42	247,726,531.81	15,885,293.38	20,257,987.86	-700,625.60
		2102	MATERIAL DE LIMPIEZA	5,476,797.00	4,220,492.55	3,669,922.88	1,496,041.16	2,197,486.10	3,693,527.26	-23,604.38	39.65	526,925.64
		2103	MATERIAL APOYO INFORMATIVO	5,812,235.00	7,866,479.34	6,936,604.15	1,168,016.74	3,763,488.15	4,931,504.89	2,005,099.26	520,777.76	2,414,196.69
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	2,137,590.00	645,263.18	632,534.20	438,379.31	166,032.25	604,411.56	28,122.64	0.00	40,851.62
		2105	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	9,551,185.00	5,223,685.02	4,907,301.80	872,106.81	2,867,647.14	3,739,753.95	1,167,547.85	46,920.00	1,437,011.07
		2106	MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMÁTICOS	52,383,790.00	35,612,813.38	31,112,944.43	4,632,689.81	22,373,009.56	27,005,699.37	4,107,245.06	588,412.73	8,018,701.28
	2200		PRODUCTOS ALIMENTICIOS	31,097,321.00	34,697,406.93	33,221,590.75	-739,937.35	33,743,790.20	33,003,852.85	217,737.90	260,028.22	1,433,525.86
		2203	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LABORES EN CAMPO O DE	1,114,962.00	1,129,757.41	1,114,956.41	442,472.99	648,642.33	1,091,115.32	23,841.09	0.00	38,642.09
		2204	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS UR	24,296,203.00	29,741,604.22	28,605,946.39	-2,058,688.72	30,799,046.53	28,740,357.81	-134,411.42	176,218.86	825,027.55
		2206	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	5,686,156.00	3,826,045.30	3,500,687.95	876,278.38	2,296,101.34	3,172,379.72	328,308.23	83,809.36	569,856.22
		2207	PRODUCTOS ALIMENTICIOS PARA ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2300		HERRAMIENTAS, REFACCIONES Y ACCESORIOS	17,389,558.00	30,801,848.22	25,377,319.29	820,376.00	25,415,486.80	26,235,862.80	-858,543.51	654,637.83	3,911,347.59
		2301	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	10,782,631.00	12,144,389.24	11,264,901.13	199,420.82	10,733,376.06	10,932,796.88	332,104.25	64,765.60	1,146,826.76
		2302	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	6,132,023.00	18,260,943.85	13,753,312.83	561,195.48	14,501,124.69	15,062,320.17	-1,309,007.34	589,872.23	2,608,751.45
		2303	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	474,904.00	396,515.13	359,105.33	59,759.70	180,986.05	240,745.75	118,359.58	0.00	155,769.38
	2400		MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	53,670,497.00	81,778,345.98	80,510,275.79	-1,597,126.83	23,427,021.82	21,829,894.99	58,680,380.80	281,550.85	59,666,900.14
		2401	MATERIALES DE CONSTRUCCION	1,619,005.00	1,785,086.37	1,697,461.44	95,332.39	1,584,722.67	1,680,055.06	17,406.38	227.70	104,803.61
		2402	ESTRUCTURAS Y MANUFACTURAS	41,295,288.00	60,103,169.80	59,349,753.76	-584,380.08	3,591,759.63	3,007,379.55	56,342,374.21	876.63	57,094,913.62
		2403	MATERIALES COMPLEMENTARIOS	6,886,368.00	9,172,804.97	9,046,151.40	-456,684.09	8,880,758.29	8,424,074.20	622,077.20	145,696.95	603,033.82
		2404	MATERIAL ELECTRICO Y ELECTRONICO	3,869,836.00	10,717,284.84	10,416,909.19	-651,395.05	9,369,781.23	8,718,386.18	1,698,523.01	134,749.57	1,864,149.09
	2500		MAT. PRIMAS DE PRODUCCIÓN, PROD. QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	3,095,469.00	2,429,825.75	2,312,937.21	256,758.12	1,094,676.32	1,351,434.44	961,502.77	282,320.89	796,070.42
		2502	SUSTANCIAS QUÍMICAS	271,971.00	14,424.82	9,332.45	-5,572.98	15,902.80	10,329.82	-997.37	0.00	4,095.00
		2503	PLAGUICIDAS, ABONOS Y FERTILIZANTES	25,235.00	39,756.72	37,129.72	1,287.18	33,350.58	34,637.76	2,491.96	0.00	5,118.96
		2504	MEDICINAS Y PRODUCTOS FARMACEUTICOS	2,186,625.00	2,021,666.44	1,934,622.32	189,267.57	877,550.79	1,066,818.36	867,803.96	262,320.77	692,527.31
		2505	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	375,323.00	161,417.02	156,516.27	13,681.18	68,657.17	82,338.35	74,177.92	20,000.12	59,078.55
		2506	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	236,315.00	192,560.75	175,336.45	58,095.17	99,214.98	157,310.15	18,026.30	0.00	35,250.60
	2600		COMBUSTIBLES, LUBRICANTES Y ADITIVOS	109,513,242.00	83,240,701.25	78,026,128.66	17,930,279.96	63,019,686.43	80,949,966.39	-2,923,837.73	22,700.00	2,268,034.86
		2602	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS TERRESTRES, AEREOS, MA	55,082,038.00	46,372,890.49	45,270,033.18	7,816,454.15	38,294,616.44	46,111,070.59	-841,037.41	0.00	261,819.90
		2603	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS TERRESTRES, AEREOS, MA	27,357,117.00	12,500,712.96	11,751,117.32	2,342,700.67	9,237,923.49	11,580,624.16	170,493.16	0.00	920,088.80
		2604	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHICULOS ASIGNADOS A SERVIDORES	26,941,163.00	24,233,305.65	20,873,085.34	7,772,931.24	15,387,173.95	23,160,105.19	-2,287,019.85	22,700.00	1,050,500.46
		2605	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MAQUINARIA, EQUIPO DE PRODUCCION	132,924.00	133,792.15	131,892.82	-1,806.10	99,972.55	98,166.45	33,726.37	0.00	35,625.70
	2700		VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL Y ARTÍCULOS DEPORTIVOS	6,237,437.00	4,543,469.98	4,341,820.50	8,764.36	3,382,322.50	3,391,086.86	950,733.64	51,249.42	1,101,133.70
		2701	VESTUARIO, UNIFORMES Y BLANCOS	5,133,994.00	3,574,516.22	3,508,524.22	-90,169.41	2,933,852.44	2,843,683.03	664,841.19	23,956.80	706,876.39
		2702	PRENDAS DE PROTECCION PERSONAL	963,351.00	820,440.76	697,267.28	25,860.18	432,581.65	458,441.83	238,825.45	27,292.62	334,706.31
		2703	ARTICULOS DEPORTIVOS	140,092.00	148,513.00	136,029.00	73,073.59	15,888.41	88,962.00	47,067.00	0.00	59,551.00

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

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo					Anual	
				Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
<b>3000</b>			<b>SERVICIOS GENERALES</b>	<b>1,844,012,935.80</b>	<b>1,620,157,368.89</b>	<b>1,508,363,435.51</b>	<b>130,724,127.61</b>	<b>1,250,098,638.26</b>	<b>1,380,822,765.87</b>	<b>127,540,669.64</b>	<b>91,383,163.01</b>	<b>147,951,440.01</b>
	3100		SERVICIOS BÁSICOS	318,906,147.00	214,046,143.74	188,885,763.72	19,070,213.61	167,484,262.39	186,554,476.00	2,331,287.72	12,411,806.53	15,079,861.21
		3101	SERVICIO POSTAL	112,797,552.00	35,789,852.77	34,647,147.47	1,139,409.35	23,264,062.36	24,403,471.71	10,243,675.76	511,432.78	10,874,948.28
		3102	SERVICIO TELEGRAFICO	158,732.00	3,461,584.00	3,443,454.00	13,222.00	2,212,997.22	2,226,219.22	1,217,234.78	310,518.33	924,846.45
		3103	SERVICIO TELEFONICO CONVENCIONAL	82,503,269.00	69,097,783.56	59,742,602.49	9,777,280.78	51,963,125.28	61,740,406.06	-1,997,803.57	1,508,444.50	5,848,933.00
		3104	SERVICIO DE TELEFONIA CELULAR	17,784,923.00	12,186,433.29	11,637,983.20	1,503,544.18	10,372,291.33	11,875,835.51	-237,852.31	65,042.00	245,555.78
		3105	SERVICIO DE RADIOLOCALIZACION	441,176.00	604,523.78	562,099.78	-5,306.22	403,885.14	398,578.92	163,520.86	0.00	205,944.86
		3106	SERVICIO DE ENERGIA ELECTRICA	45,549,721.00	48,243,953.07	40,648,928.02	5,451,673.05	48,696,464.05	54,148,137.10	-13,499,209.08	0.00	-5,904,184.03
		3107	SERVICIO DE AGUA	4,858,199.00	4,712,989.74	4,022,126.63	772,122.47	3,309,358.54	4,081,481.01	-59,354.38	0.00	631,508.73
		3108	SERVICIOS DE TELECOMUNICACIONES	780,651.00	109,223.00	12,075.00	-4,254.43	15,248.43	10,994.00	1,081.00	0.00	98,229.00
		3109	SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	31,780,750.00	24,704,464.40	19,138,227.40	43,612.27	13,171,585.75	13,215,198.02	5,923,029.38	9,996,243.92	1,493,022.46
		3110	SERVICIOS INTEGRALES DE TELECOMUNICACION	16,615,351.00	14,573,353.48	14,573,353.48	218,116.28	13,636,116.32	13,854,232.60	719,120.88	20,125.00	698,995.88
		3111	CONTRATACION DE OTROS SERVICIOS	5,635,823.00	561,982.65	457,766.25	160,793.88	439,127.97	599,921.85	-142,155.60	0.00	-37,939.20
	3200		SERVICIOS DE ARRENDAMIENTO	295,661,256.00	290,200,561.99	257,176,545.24	40,377,355.03	233,710,743.44	274,088,098.47	-16,911,553.23	13,610,757.39	2,501,706.13
		3201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	215,685,362.00	197,501,989.24	166,171,400.14	34,670,866.40	150,124,797.61	184,795,664.01	-18,624,263.87	11,195,714.35	1,510,610.88
		3202	ARRENDAMIENTO DE TERRENOS	145,188.00	140,534.00	116,556.00	39,810.60	100,723.40	140,534.00	-23,978.00	0.00	0.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	19,894,422.00	23,447,933.30	21,860,286.82	1,030,741.85	20,083,764.77	21,114,506.62	745,780.20	2,366,737.73	-33,311.05
		3204	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	2,081,390.00	1,131,960.42	1,117,522.42	-170,540.58	806,128.14	635,587.56	481,934.86	0.00	496,372.86
		3207	ARRENDAMIENTO DE VEHICULOS PARA SERVICIOS ADMINISTRATIVOS	38,000,923.00	45,571,549.48	45,569,649.48	1,927,579.81	43,643,416.13	45,570,995.94	-1,346.46	0.00	553.54
		3209	ARRENDAMIENTO DE VEHICULOS TERRESTRE, AEREOS, MARITIMOS PARA SERVIDORES	53.00	1,776,514.66	1,776,514.66	361,828.92	1,330,820.83	1,692,649.75	83,864.91	0.00	83,864.91
		3210	ARRENDAMIENTO DE MOBILIARIO	19,853,918.00	20,455,080.89	20,400,187.72	2,517,068.03	17,459,955.06	19,977,023.09	423,164.63	48,305.31	429,752.49
		3220	OTROS ARRENDAMIENTOS	0.00	175,000.00	164,428.00	0.00	161,137.50	161,137.50	3,290.50	0.00	13,862.50
	3300		SERVICIOS DE ASESORÍA, CONSULTORIA, INFORMÁTICOS, ESTUDIOS E INVESTIGACIONES	86,071,447.00	88,021,402.86	84,325,053.25	133,777.23	45,746,397.30	45,880,174.53	38,444,878.72	13,160,441.51	28,980,786.82
		3304	OTRAS ASESORIAS PARA LA OPERACION DE PROGRAMAS	18,166,033.00	25,064,388.11	22,135,380.50	132,582.09	12,393,712.34	12,526,294.43	9,609,086.07	2,537,756.83	10,000,336.85
		3305	SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	9,187,828.00	6,501,256.75	5,839,918.75	21,000.00	2,138,712.05	2,159,712.05	3,680,206.70	291,212.20	4,050,332.50
		3306	SERVICIOS DE INFORMATICA	21,707,044.00	39,063,430.00	39,063,430.00	-19,805.86	19,830,022.85	19,810,216.99	19,253,213.01	8,430,252.48	10,822,960.53
		3308	ESTUDIOS E INVESTIGACIONES	37,010,542.00	17,392,328.00	17,286,324.00	1.00	11,383,950.06	11,383,951.06	5,902,372.94	1,901,220.00	4,107,156.94
	3400		SERV. COMERCIAL, BANCARIO, FINANCIERO, SUBCONTRATACIÓN DE SERVICIOS CON TERC	211,523,958.00	196,852,890.71	178,348,862.63	9,099,412.41	131,908,266.50	141,007,678.91	37,341,183.72	27,892,189.70	27,953,022.10
		3401	ALMACENAJE, EMBALAJE Y ENVASE	1,280,000.00	319,317.54	319,317.54	-8,806.23	214,097.77	205,291.54	114,026.00	0.00	114,026.00
		3402	FLETES Y MANIOBRAS	22,196,436.00	16,520,740.88	15,323,949.45	82,808.48	11,098,515.00	11,181,323.48	4,142,625.97	1,930,999.99	3,408,417.41
		3403	SERVICIOS BANCARIOS Y FINANCIEROS	1,583,735.00	4,349,104.40	4,233,419.13	70,404.30	3,046,753.95	3,117,158.25	1,116,260.88	29,492.00	1,202,454.15
		3404	SEGUROS DE BIENES PATRIMONIALES	14,687,701.00	12,779,891.34	12,249,820.34	45,195.73	10,164,139.48	10,209,335.21	2,040,485.13	0.00	2,570,556.13
		3407	OTROS IMPUESTOS Y DERECHOS	11,169,803.00	12,934,372.67	12,422,094.52	707,035.66	9,856,788.98	10,563,824.64	1,858,269.88	0.00	2,370,548.03
		3409	PATENTES, REGALIAS Y OTROS	24,597,943.00	85,762,998.19	77,958,112.05	-3,495.00	51,740,344.10	51,736,849.10	26,221,262.95	20,066,236.87	13,959,912.22
		3411	SERVICIOS DE VIGILANCIA	44,491,768.00	49,176,796.93	42,400,894.47	9,359,120.96	34,446,906.67	43,806,027.63	-1,405,133.16	4,293,779.00	1,076,990.30
		3413	OTROS SERVICIOS COMERCIALES	9,130,876.00	8,889,990.59	8,080,460.91	-1,135,662.73	8,196,853.50	7,061,190.77	1,019,270.14	1,035,029.98	793,769.84
		3414	SUBCONTRATACION DE SERVICIOS CON TERCERO	82,385,696.00	6,119,678.17	5,360,794.22	-17,188.76	3,143,867.05	3,126,678.29	2,234,115.93	536,651.86	2,456,348.02
	3500		SERVICIOS DE MANTENIMIENTO Y CONSERVACIÓN	148,097,351.00	159,565,323.80	150,169,542.00	27,639,135.46	97,318,879.85	124,958,015.31	25,211,526.69	16,856,521.32	17,750,787.17
		3501	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	4,246,135.00	5,813,547.88	5,109,801.63	531,656.26	4,775,593.48	5,307,249.74	-197,448.11	140,181.95	366,116.19
		3502	MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	52,496,268.00	44,729,765.73	43,948,876.94	1,288,006.95	29,201,672.08	30,489,679.03	13,459,197.91	12,520,505.25	1,719,581.45
		3503	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	14,414,979.00	18,465,438.10	17,582,943.15	304,545.24	7,019,437.39	7,323,982.63	10,258,960.52	2,367,738.00	8,773,717.47
		3504	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	28,962,149.00	43,529,520.56	42,894,229.19	17,454,447.61	23,137,720.65	40,592,168.26	2,302,060.93	0.00	2,937,352.30
		3505	SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE Y FUMIGACION	20,930,198.00	21,842,832.25	17,326,553.29	3,062,375.04	14,738,844.00	17,801,219.04	-474,665.75	1,275,087.56	2,766,525.65
		3506	MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES, LACUSTRES, AEREOS	27,047,622.00	25,184,219.28	23,307,137.80	4,998,104.36	18,445,612.25	23,443,716.61	-136,578.81	553,008.56	1,187,494.11
	3600		SERVICIOS DE IMPRESIÓN, GRABADO, PUBLICACIÓN, DIFUSIÓN E INFORMACIÓN	216,360,209.00	159,477,201.82	149,599,135.80	1,263,324.52	133,654,781.88	134,918,106.40	14,681,029.40	2,008,377.14	22,550,718.28
		3601	IMPRESION DE DOCUMENTOS OFICIALES PARA PRESTACION DE SERVICIOS PUBLICOS	99,132,586.00	71,221,286.63	71,196,870.63	91,772.15	59,649,184.15	59,740,956.30	11,455,914.33	10,083.78	11,470,246.55
		3602	IMPRESION Y ELABORACION DE PUBLICACIONES OFICIALES E INFORMACION GENERAL PA	116,467,662.00	87,454,131.23	77,655,488.21	1,130,417.19	73,544,766.80	74,675,183.99	2,980,304.22	1,998,293.36	10,780,653.88



**Estado del Ejercicio Presupuestal al mes de Octubre de 2006.**  
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CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo					Anual	
				Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
		3603	INSERCIÓNES Y PUBLICACIONES PROPIAS DE LA OPERACION DE LAS UNIDADES	759,961.00	801,783.96	746,776.96	41,135.18	460,830.93	501,966.11	244,810.85	0.00	299,817.85
3700			SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	188,668,362.80	142,714,032.48	139,789,562.44	7,775,348.47	119,907,368.60	127,682,717.07	12,106,845.37	5,435,249.42	9,596,065.99
		3701	DIFUSION E INFORMACION DE MENSAJES Y ACTIVIDADES INSTITUCIONALES	188,668,362.80	142,714,032.48	139,789,562.44	7,775,348.47	119,907,368.60	127,682,717.07	12,106,845.37	5,435,249.42	9,596,065.99
3800			SERVICIOS OFICIALES	378,724,205.00	369,251,337.74	360,040,496.68	25,399,465.43	320,305,560.00	345,705,025.43	14,335,471.25	7,820.00	23,538,492.31
		3802	GASTOS DE CEREMONIAL DE LAS UNIDADES RESPONSABLES	381,034.00	97,716.00	97,716.00	-414.00	414.00	0.00	97,716.00	0.00	97,716.00
		3803	GASTOS DE ORDEN SOCIAL	0.00	1,650.00	1,650.00	-3,233.12	4,883.12	1,650.00	0.00	0.00	0.00
		3804	CONGRESOS Y CONVENCIONES	20,541,006.00	14,438,972.82	12,998,350.82	170,345.48	8,697,377.75	8,867,723.23	4,130,627.59	7,820.00	5,563,429.59
		3805	EXPOSICIONES	558,286.00	189,468.00	50,786.00	5,486.00	8,667.55	14,153.55	36,632.45	0.00	175,314.45
		3808	PASAJES NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISION	8,750,312.00	4,929,243.58	4,556,096.29	553,945.04	3,134,195.38	3,688,140.42	867,955.87	0.00	1,241,103.16
		3811	PASAJES NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	23,289,191.00	24,259,197.66	22,509,561.31	4,726,247.92	14,354,162.78	19,080,410.70	3,429,150.61	0.00	5,178,786.96
		3813	PASAJES INTERNACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	3,622,297.00	2,254,252.53	2,148,693.53	0.00	1,132,013.46	1,132,013.46	1,016,680.07	0.00	1,122,239.07
		3814	VIATICOS NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISION	10,239,179.00	9,337,399.77	9,044,917.05	4,038,461.62	4,335,328.60	8,373,790.22	671,126.83	0.00	963,609.55
		3817	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	28,812,508.00	25,134,563.45	23,300,718.90	4,157,726.48	17,476,993.04	21,634,719.52	1,665,999.38	0.00	3,499,843.93
		3819	VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES	5,226,161.00	2,840,226.15	2,755,358.15	0.00	1,373,591.32	1,373,591.32	1,381,766.83	0.00	1,466,634.83
		3820	INSTALACION DEL PERSONAL FEDERAL	478,633.00	478,633.00	398,860.00	-9,949.36	294,066.33	284,116.97	114,743.03	0.00	194,516.03
		3821	GASTOS PARA ALIMENTACION DE SERVIDORES PUBLICOS DE MANDO	3,421,818.00	3,735,273.00	3,206,876.00	-1,497.50	2,374,394.18	2,372,896.68	833,979.32	0.00	1,362,376.32
		3822	GASTOS PARA OPERATIVOS Y TRABAJOS DE CAMPO EN AREAS RURALES	273,403,780.00	281,554,741.78	278,970,912.63	11,762,346.87	267,119,472.49	278,881,819.36	89,093.27	0.00	2,672,922.42
3900			PERDIDAS DEL ERARIO Y GASTOS POR CONCEPTO DE RESPONSABILIDADES	0.00	28,473.75	28,473.75	-33,904.55	62,378.30	28,473.75	0.00	0.00	0.00
		3901	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	28,473.75	28,473.75	-33,904.55	62,378.30	28,473.75	0.00	0.00	0.00
		3902	PERDIDAS DEL ERARIO FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo						Anual	
				Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible	
<b>5000</b>			<b>BIENES MUEBLES E INMUEBLES</b>	<b>137,181,369.00</b>	<b>194,041,738.50</b>	<b>184,669,362.11</b>	<b>2,386,925.86</b>	<b>153,633,784.87</b>	<b>156,020,710.73</b>	<b>28,648,651.38</b>	<b>1,348,633.13</b>	<b>36,672,394.64</b>	
	5100		MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	10,503,433.00	15,957,272.19	13,453,306.34	815,406.04	9,803,954.03	10,619,360.07	2,833,946.27	525,108.83	4,812,803.29	
		5101	MOBILIARIO	681,815.00	5,786,088.89	5,445,214.17	301,024.03	4,017,446.08	4,318,470.11	1,126,744.06	63,113.87	1,404,504.91	
		5102	EQUIPO DE ADMINISTRACION	457,354.00	4,717,271.85	4,556,429.60	482,555.34	3,152,706.55	921,167.71	3,635,261.89	92,868.00	989,141.96	
		5103	EQUIPO EDUCACIONAL Y RECREATIVO	9,364,264.00	5,453,681.45	3,451,432.57	32,056.67	2,633,571.40	2,665,628.07	785,804.50	369,126.96	2,418,926.42	
		5104	BIENES ARTISTICOS Y CULTURALES	0.00	230.00	230.00	-230.00	230.00	0.00	230.00	0.00	230.00	
		5200	MAQUINARIA Y EQUIPO AGROP.,INDUSTRIAL,ELÉCTRICO,COMUNICACIONES E INFORMÁTICA	112,584,536.00	163,446,422.63	156,585,212.09	1,497,115.05	136,476,186.19	137,973,301.24	18,611,910.85	812,557.35	24,660,564.04	
		5202	MAQUINARIA Y EQUIPO INDUSTRIAL	19,000.00	54,026.80	49,026.80	-124,427.20	132,878.52	8,451.32	40,575.48	0.00	45,575.48	
		5204	EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	1,475,999.00	6,607,065.75	6,015,073.01	220,486.53	4,696,509.08	4,916,995.61	1,098,077.40	28,596.41	1,661,473.73	
		5205	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRÓN	8,708,476.00	13,223,768.79	13,081,605.79	134,004.68	10,527,435.80	10,661,440.48	2,420,165.31	5,387.58	2,556,940.73	
		5206	BIENES INFORMATICOS	102,381,061.00	143,561,561.29	137,439,506.49	1,267,051.04	121,119,362.79	122,386,413.83	15,053,092.66	778,573.36	20,396,574.10	
		5300	VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	2,363,102.84	2,363,102.84	0.00	0.00	0.00	2,363,102.84	0.00	2,363,102.84	
		5303	VEHICULOS Y EQUIPO TERRESTRES, AEREOS, MARITIMOS,LACUSTRES DESTINADOS A SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		5304	VEHICULOS Y EQUIPO TERRESTRES, AEREOS, MARITIMOS, LACUSTRES DESTINADOS A SERVICIOS	0.00	2,363,102.84	2,363,102.84	0.00	0.00	0.00	2,363,102.84	0.00	2,363,102.84	
		5400	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	0.00	3,733.34	3,733.34	859.77	2,723.57	3,583.34	150.00	0.00	150.00	
		5401	EQUIPO MEDICO Y DE LABORATORIO	0.00	3,733.34	3,733.34	859.77	2,723.57	3,583.34	150.00	0.00	150.00	
		5500	HERRAMIENTAS Y REFACCIONES	14,054,400.00	12,071,435.00	12,064,235.00	73,545.00	7,180,135.13	7,253,680.13	4,810,554.87	0.00	4,817,754.87	
		5501	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	14,051,400.00	11,957,325.00	11,950,125.00	0.00	7,152,570.13	7,152,570.13	4,797,554.87	0.00	4,804,754.87	
		5502	REFACCIONES Y ACCESORIOS	3,000.00	114,110.00	114,110.00	73,545.00	27,565.00	101,110.00	13,000.00	0.00	13,000.00	
		5900	OTROS BIENES MUEBLES E INMUEBLES	39,000.00	199,772.50	199,772.50	0.00	170,785.95	170,785.95	28,986.55	10,966.95	18,019.60	
		5902	OTROS BIENES MUEBLES	39,000.00	199,772.50	199,772.50	0.00	170,785.95	170,785.95	28,986.55	10,966.95	18,019.60	
<b>6000</b>			<b>OBRAS PÚBLICAS</b>	<b>57,150,000.00</b>	<b>25,965,098.00</b>	<b>25,386,207.00</b>	<b>0.00</b>	<b>8,345,316.47</b>	<b>8,345,316.47</b>	<b>17,040,890.53</b>	<b>8,030,163.92</b>	<b>9,589,617.61</b>	
	6100		OBRAS PÚBLICAS POR CONTRATO	57,150,000.00	25,965,098.00	25,386,207.00	0.00	8,345,316.47	8,345,316.47	17,040,890.53	8,030,163.92	9,589,617.61	
		6102	OBRAS DE CONSTRUCCION PARA EDIFICIOS	56,700,000.00	22,370,098.00	21,791,207.00	0.00	6,627,486.28	6,627,486.28	15,163,720.72	7,406,618.62	8,335,993.10	
		6107	SERVICIOS RELACIONADOS CON OBRAS PUBLICA	0.00	3,595,000.00	3,595,000.00	0.00	1,717,830.19	1,717,830.19	1,877,169.81	623,545.30	1,253,624.51	
		6108	MANTENIMIENTO Y REHABILITACIÓN DE OBRAS PÚBLICAS	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>7000</b>			<b>PROVISIONES ECONÓMICAS, AYUDAS, OTRAS EROGACIONES</b>	<b>5,126,557,923.00</b>	<b>5,109,050,027.03</b>	<b>4,685,917,580.68</b>	<b>7,599,660.98</b>	<b>4,637,252,416.05</b>	<b>4,644,852,077.03</b>	<b>41,065,503.65</b>	<b>8,218,160.63</b>	<b>455,979,789.37</b>	
	7500		EROGACIONES PARA APOYAR A LOS SECT.SOCIAL Y PRIVADO EN ACTIVIDADES	5,126,557,923.00	5,109,050,027.03	4,685,917,580.68	7,599,660.98	4,631,393,871.80	4,638,993,532.78	46,924,047.90	8,218,160.63	461,838,333.62	
		7501	GASTOS RELACIONADOS CON ACTIVIDADES POLÍ	0.00	1,625,524.33	1,168,937.71	64,801.25	1,084,671.51	1,149,472.76	19,464.95	0.00	476,051.57	
		7502	GASTOS POR SERVICIOS DE TRASLADO DE PERS	665,662.00	2,835,022.17	2,727,707.17	232,705.22	2,187,882.41	2,420,587.63	307,119.54	0.00	414,434.54	
		7503	FUNERALES Y PAGAS DE DEFUCION	527,784.00	527,784.00	439,820.00	0.00	362,614.31	362,614.31	77,205.69	0.00	165,169.69	
		7504	PREMIOS, RECOMPENSAS Y PENSIONES	1,628,550.00	1,117,717.00	1,117,717.00	9,750.00	346,750.00	356,500.00	761,217.00	0.00	761,217.00	
		7505	DONATIVOS A INSTITUCIONES SIN FINES DE L	0.00	150,130.00	150,130.00	-630.00	150,630.00	150,000.00	130.00	0.00	130.00	
		7512	COMPENSACIONES POR SERVICIOS DE CARACTER SOCIAL	742,380.00	742,380.00	618,650.00	-5,700.00	236,700.00	231,000.00	387,650.00	0.00	511,380.00	
		7517	APOYO FINANCIERO A CONSEJEROS LOCALES Y DISTRITALES EN AÑO ELECTORAL	134,280,000.00	117,422,125.44	117,422,125.44	0.00	117,504,356.05	117,504,356.05	-82,230.61	0.00	-82,230.61	
		7518	APOYO FINANCIERO CONASE Y A LA CNV LOCALES Y DISTRITALES DEL REGISTRO FEDERAL	44,924,307.00	43,016,669.91	36,482,834.36	3,012,763.51	39,564,480.18	42,577,243.69	-6,094,409.33	0.00	439,426.22	
		7519	FINANCIAMIENTO PUBLICO A PARTIDOS Y AGRU	4,783,300,000.00	4,781,846,487.11	4,366,328,811.93	0.00	4,315,023,434.38	4,315,023,434.38	51,305,377.55	8,218,160.63	458,604,892.10	
		7520	ALIMENTACION A FUNCIONARIOS DE CASILLA EL DIA DE LA JORNADA ELECTORAL	107,200,000.00	105,540,399.72	105,540,399.72	2,063,156.93	103,519,978.38	105,583,135.31	-42,735.59	0.00	-42,735.59	
		7521	APOYO FINANCIERO A CONSEJOS LOCALES Y DISTRITALES EN AÑO ELECTORAL	50,967,200.00	51,834,547.35	51,834,547.35	2,222,814.07	49,588,836.34	51,811,650.41	22,896.94	0.00	22,896.94	

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

CAP	CON	OG	DESCRIPCIÓN	Presupuesto		Periodo			Anual			
				Aprobado Consejo General	Modificado	a Octubre	Ministrado	Ejercido	Ejercido + Ministrado	Disponible	Comprometido	Disponible
			7522 APOYO A REPRESENTANTES DEL PODER LEGISLA	2,322,040.00	2,391,240.00	2,085,900.00	0.00	1,823,538.24	1,823,538.24	262,361.76	0.00	567,701.76
	7600		OTRAS EROGACIONES	0.00	0.00	0.00	0.00	5,858,544.25	5,858,544.25	-5,858,544.25	0.00	-5,858,544.25
			7611 ASIGNACIONES PARA FONDO REVOLVENTE Y GASTOS A COMPROBAR	0.00	0.00	0.00	0.00	5,858,544.25	5,858,544.25	-5,858,544.25	0.00	-5,858,544.25