

## PANORAMA DEL PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN, 2001-2006<sup>■</sup>

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La discusión y aprobación del Presupuesto de Egresos de la Federación no sólo es una facultad exclusiva de la Cámara de Diputados, sino una de sus tareas más importantes. Dicha encomienda es muy compleja, y lo que se decide en esta materia tiene todo tipo de impactos sobre la economía nacional como conjunto, y sobre la situación particular de los diversos grupos de la población.

Algunos diputados intervienen en la discusión del presupuesto sin tener una idea lo suficientemente clara de éste, o se concentran exclusivamente en una parte del mismo. En algunas ocasiones, las preocupaciones de los diputados se refieren sólo a los grandes números, y en otras, sólo a asuntos muy particulares. Por ello, cuando se realiza la discusión para aprobar el presupuesto, muchos diputados no pueden llevar adelante sus propuestas, por la elemental razón de que no hablan el mismo lenguaje que los demás.

Con el fin de ayudar a los nuevos diputados del Grupo Parlamentario del Partido de la Revolución Democrática, integrantes de la naciente LX Legislatura, en la comprensión de las características básicas del Presupuesto de Egresos de la Federación, se elaboró el presente trabajo. El objetivo es

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- La idea original de este trabajo es de Andrea González Rodríguez, quien además me estimuló y presionó para que pudiera terminarlo en un plazo breve. También revisó los cuadros estadísticos y me ayudó a encontrar algunos datos que faltaban. Por ello, en más de un sentido, puede considerarse coautora. Sirvan estas líneas como muestra de mi agradecimiento.
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presentar un panorama general de cómo está integrado el presupuesto. Para ello, se elaboraron 88 cuadros estadísticos con los datos básicos para los años del sexenio del presidente Fox, 2001-2006, el cual está por concluir.

Los datos para el periodo 2001-2005, se refieren al presupuesto ejercido, es decir, al efectivamente gastado, teniendo como fuente la Cuenta de la Hacienda Pública Federal de cada año. Para 2006, se incluye el presupuesto aprobado, el cual se está ejerciendo en la actualidad. Así como los datos hasta 2005 son definitivos, los correspondientes a 2006 están condenados a modificarse, debido, entre otros factores, a los excedentes petroleros que se están observando, y las reglas existentes para su distribución y uso.

El panorama más general del presupuesto, así como su estructura básica, se puede apreciar en el **cuadro 1**. La primera distinción es entre **Gasto Programable** y **Gasto No Programable**. En el Gasto Programable se incluyen la mayoría de los rubros del presupuesto, definidos como los de más fácil planificación. En el Gasto No Programable se agrupan los rubros con un comportamiento incierto, como el Servicio de la Deuda, el cual depende del comportamiento de variables como las tasas de interés y el tipo de cambio; o las Participaciones, que se determinan con base en el comportamiento de los ingresos públicos, el cual es difícil de predecir con exactitud.

En el nivel administrativo, el presupuesto se divide en cuatro grandes partes: los ramos autónomos; los ramos administrativos; los ramos generales; y el destinado a los organismos y empresas. Las dos primeras partes, así como la cuarta, se integran dentro del Gasto Programable. Los ramos generales, a su vez, se dividen en dos partes, una correspondiente al Gasto Programable, y la otra que constituye el total del Gasto No Programable.

Los **ramos autónomos** corresponden a los poderes Legislativo y Judicial y a los entes constitucionalmente autónomos: el Instituto Federal Electoral y la Comisión Nacional de los Derechos Humanos. El Poder Legislativo se desagrega en las cámaras de Diputados y de Senadores, así como la Auditoría Superior de la Federación. El Poder Judicial, a su vez, se subdivide en la Suprema Corte de Justicia de la Nación, el Consejo de la Judicatura Federal y el Tribunal Federal Electoral.

Los **ramos administrativos** se refieren al gasto efectuado por todas las secretarías de Estado, la Presidencia de la República, la Procuraduría General de la República, los tribunales agrarios y de Justicia Fiscal y Administrativa,

la Consejería Jurídica del Ejecutivo Federal y el ramo 38, identificado como Consejo Nacional de Ciencia y Tecnología, pero que integra además a la mayoría de los centros de investigación científica.

Los **ramos generales** corresponden a recursos presupuestales que no son administrados directamente por ninguna de las secretarías de Estado. Como parte del **Gasto Programable** se incluyen el ramo 19, Aportaciones a Seguridad Social; el ramo 23, Provisiones Salariales y Económicas; el ramo 25, Previsiones y Aportaciones para Educación en el Distrito Federal; el ramo 33, Aportaciones Federales para Entidades Federativas y Municipios; y el ramo 39, Programa de Apoyo para el Fortalecimiento de las Entidades Federativas (PAFEF).

El **Gasto No Programable** está integrado por los restantes **ramos generales**: el ramo 24, Deuda Pública; el ramo 28, Participaciones a Entidades Federativas y Municipios; el ramo 30, Adeudos de Ejercicios Fiscales Anteriores (adefas); y el ramo 34, Erogaciones para Apoyo a Ahorradores y Deudores. Aunque en el ramo 24 se incluye sólo el Servicio de la Deuda del Gobierno Federal, en el cuadro 1 se agregaron los intereses pagados por Petróleos Mexicanos y la Comisión Federal de Electricidad, los cuales también son parte del Gasto No Programable.

El presupuesto de los **Organismos y Empresas** incluye las siguientes entidades: el Instituto de Seguridad Social para los Trabajadores al Servicio del Estado (ISSSTE); el Instituto Mexicano del Seguro Social (IMSS); la Comisión Federal de Electricidad (CFE); Luz y Fuerza del Centro (LFC); Petróleos Mexicanos (Pemex); Caminos y Puentes Federales de Ingresos (Capufe); y la Lotería Nacional para la Asistencia Pública (Lotenal). Los datos correspondientes a las dos últimas entidades llegan sólo hasta el año 2003, ya que a partir del siguiente año dejaron de ser organismos de control presupuestario directo.

En la mayor parte de los siguientes cuadros, la información se desglosa por capítulos y conceptos de gasto. Los **capítulos de gasto** son los siguientes: el **capítulo 1000, Servicios Personales**, que se refiere al gasto de la nómina del personal contratado; aquí se incluyen los sueldos, salarios y prestaciones del personal de base y eventual. En el **capítulo 2000, Materiales y Suministros**, se registran los gastos efectuados para la compra de todo tipo de materiales físicos consumibles necesarios para el funcionamiento de cada entidad. El **capítulo 3000, Servicios Generales**, se refiere a

las erogaciones destinadas al pago de los servicios, como electricidad, agua, mantenimiento, asesorías externas y otros.

Especial mención merece el **capítulo 4000, Subsidios y Transferencias**, cuyo monto incluye la mayor parte del presupuesto asignado a muchas secretarías de Estado. Estos recursos, en su mayor parte, son transferidos a otras entidades públicas, quienes los ejercen finalmente. En el **capítulo 5000, Bienes Muebles e Inmuebles**, se registran los gastos en mobiliario, equipo y vehículos. El **capítulo 6000, Obras Públicas**, incluye los gastos pagados a contratistas que llevan a cabo obras por cuenta de las entidades públicas. En el **capítulo 7000, Inversión Financiera y Ayudas**, se muestran algunos gastos especiales efectuados. En el **capítulo 8000, Gasto Federal Reasignado**, se registran algunas partidas transferidas a las entidades federativas. Existe además un **capítulo 9000, Deuda Pública**, en el cual se registran exclusivamente los gastos efectuados a través de los ramos 24 y 30.

Cada capítulo de gasto se desagrega, a su vez, en **conceptos** de gasto. En la mayor parte de los cuadros, se presenta un desglose a nivel de concepto. La presentación usual de la Cuenta Pública llega hasta este nivel de desagregación. Además, en los Analíticos de la Cuenta Pública, que normalmente no se dan a conocer, existe un desglose adicional a nivel de partida presupuestaria, el cual no se incluye en el presente trabajo.

Existe otra clasificación muy importante del gasto público, la que distingue entre **Gasto Corriente** y **Gasto de Inversión**, la cual no se presenta de manera explícita en este trabajo. El Gasto Corriente de cada entidad está distribuido en todos los capítulos señalados, con excepción de los capítulos 5000 y 6000, que se refieren exclusivamente a Gasto de Inversión. Los otros capítulos también incluyen partidas de Gasto de Inversión, las cuales conforman la Obra por Administración, que se distingue de la Obra por Contrato que se registra en el capítulo 6000.

En el **cuadro 2**, se presenta un agregado del presupuesto destinado a los **ramos autónomos**. La información se desglosa en capítulos y conceptos de gasto. En el **cuadro 3**, se incluye el gasto agregado del ramo 1, **Poder Legislativo**. El **cuadro 4** se refiere al presupuesto asignado a la **Cámara de Diputados**. En el **cuadro 5**, se incluye el gasto de la **Cámara de Senadores**. El **cuadro 6** incluye las erogaciones de la **Auditoría Superior de la Federación**, la cual depende de la Cámara de Diputados.

En el **cuadro 7**, se incluye el gasto agregado del ramo 3, **Poder Judicial**. El **cuadro 8** se refiere al presupuesto de la **Suprema Corte de Justicia de la Nación**, órgano rector del Poder Judicial. En el **cuadro 9**, se presenta el presupuesto asignado al **Consejo de la Judicatura Federal**, que incluye todos los tribunales distribuidos a lo largo del país. En el **cuadro 10**, se muestra el gasto realizado por el **Tribunal Federal Electoral**.

En el **cuadro 11**, se presenta el presupuesto del ramo 22, **Instituto Federal Electoral (IFE)**. Como se puede apreciar, el gasto se incrementa notablemente durante los años electorales de 2003 y 2006. El **cuadro 12** incluye las erogaciones presupuestarias realizadas por el ramo 35, correspondiente a la **Comisión Nacional de los Derechos Humanos (CNDH)**. Tanto el IFE como la CNDH se incluyen dentro de los ramos autónomos ya que son entes constitucionalmente autónomos.

En el **cuadro 13**, se presenta un resumen de los **ramos administrativos**, con el señalado desglose a nivel de capítulo y concepto de gasto. El **cuadro 14** se refiere a un agregado de la distribución, por ramo, de los recursos erogados a través del **capítulo 4000, Subsidios y Transferencias**. El **cuadro 15** incluye el presupuesto del ramo 2, **Presidencia de la República**.

En el **cuadro 16**, se presenta el gasto del ramo 5, **Secretaría de Gobernación**. El **cuadro 17** incluye las transferencias de la Secretaría de Gobernación, a través de su capítulo 4000. Se puede observar que incluye al Instituto Nacional de las Mujeres, sólo hasta 2002, ya que a partir de 2003 pasó a depender de la Secretaría de Hacienda. También incluye, a partir de 2004, los recursos destinados al Consejo Nacional para Prevenir la Discriminación, ya que esta oficina estaba situada en la Presidencia de la República, para años anteriores. Las transferencias destinadas a otros organismos, como el Centro de Investigación y Seguridad Nacional, no representan todo su gasto, ya que parte del mismo, como el costo de la nómina, está incluido en el gasto directo de la Secretaría de Gobernación. El **cuadro 18** corresponde al presupuesto del ramo 5, **Secretaría de Relaciones Exteriores**. En el **cuadro 19**, se incluyen las escasas transferencias de dicha secretaría.

El **cuadro 20** incluye el gasto del ramo 6, **Secretaría de Hacienda y Crédito Público**. En el **cuadro 21**, se presenta el desglose del capítulo 4000 de Hacienda. Se puede apreciar que la mayor parte del presupuesto de esta secretaría se destina a transferencias, y que entre los usuarios finales de

dichos recursos destacan el Servicio de Administración Tributaria (SAT) y el Instituto Nacional de Estadística, Geografía e Informática (INEGI). En 2002, se puede observar una erogación muy cuantiosa para liquidar el Banco Nacional de Crédito Rural. A partir de 2003, también se puede apreciar, sectorizado en este ramo, el presupuesto de la Comisión Nacional para el Desarrollo de los Pueblos Indígenas, la cual sustituyó al Instituto Nacional Indigenista, que estaba agrupado en el ramo 20 hasta principios de 2003.

El **cuadro 22** corresponde al presupuesto del ramo 7, **Secretaría de la Defensa Nacional**. En el **cuadro 23**, se incluye el gasto de la **Secretaría de Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación**. En el **cuadro 24**, se presenta el desglose de las transferencias de esa secretaría. Se puede ver que más de 90 por ciento del presupuesto de este ramo se destina a transferencias, destacando como usuarios finales los Apoyos y Servicios a la Comercialización Agropecuaria (Aserca), el Fideicomiso de Riesgo Compartido (Firco) y la Comisión Nacional de Acuicultura y Pesca. También sobresale que una parte muy importante de ese presupuesto se agrupa en distintas unidades de gasto de la Secretaría, pero los recursos están etiquetados para financiar diversos programas orientados al campo.

En el **cuadro 25**, se incluyen las erogaciones del ramo 9, **Secretaría de Comunicaciones y Transportes**. En el **cuadro 26**, se presentan las transferencias que realiza dicha secretaría. Entre los destinatarios de esos recursos destacan Servicios a la Navegación en el Espacio Aéreo Mexicano, Servicio Postal Mexicano, y Telecomunicaciones de México.

En el **cuadro 27**, se puede apreciar el presupuesto del ramo 10, **Secretaría de Economía**. El **cuadro 28** corresponde a las transferencias de esa secretaría, y destaca entre los usuarios finales de esos recursos la Coordinación General del Programa de Apoyo a las Empresas Solidaridad y la Procuraduría Federal del Consumidor. También se puede apreciar un monto importante de fondos etiquetados para los distintos programas de fomento.

El **cuadro 29** se refiere al ramo 11, **Secretaría de Educación Pública**. En el **cuadro 30**, se incluyen las transferencias otorgadas, destacando el Consejo Nacional de Fomento Educativo, la Universidad Nacional Autónoma de México y el Instituto Politécnico Nacional. También se destacan las principales instituciones del sector cultura, como el Instituto Nacional de Antropología e Historia, el Consejo Nacional para la Cultura y las Artes, y el

Instituto Nacional de Bellas Artes y Literatura. Se pueden apreciar también un gran número de centros de investigación hasta 2002, los cuales quedaron en ceros para los siguientes años. La razón es que dichas entidades fueron reagrupadas, a partir de 2003, en el nuevo ramo 38. Además, se distingue una enorme cantidad de recursos etiquetados en las distintas áreas de la Secretaría, destinados a los muchos programas que ésta maneja. Un caso notable es el ubicado en la Dirección General de Educación Superior Universitaria, que incluye los recursos destinados a las universidades de provincia.

El **cuadro 31** corresponde a la **Secretaría de Salud**. En el **cuadro 32**, se aprecian las transferencias otorgadas por esa secretaría. Entre los destinatarios de esos fondos destaca la Comisión Nacional de Protección Social en Salud, que maneja los recursos del Seguro Popular. Además, se incluyen los fondos destinados a los diversos institutos del sector salud. También se pueden ver los recursos destinados a programas específicos, administrados por diferentes áreas de la Secretaría.

En el **cuadro 33**, se observa el presupuesto dedicado al ramo 13, **Secretaría de Marina**. El **cuadro 34** corresponde al ramo 14, **Secretaría del Trabajo y Previsión Social**. En el **cuadro 35**, se incluyen las transferencias de ese sector, entre las que destacan las orientadas a la Procuraduría de la Defensa del Trabajo. Especial mención merecen los muchos recursos administrados por la Coordinación General de Empleo, destinados al Programa de Empleo Temporal.

El **cuadro 36** se refiere al gasto del ramo 15, **Secretaría de la Reforma Agraria**. En el **cuadro 37**, se incluyen las transferencias efectuadas por esa secretaría. Dos entidades beneficiarias son la Procuraduría Agraria y el Registro Agrario Nacional. Además, se destacan los fondos registrados en la Dirección General de Coordinación, para atender los programas del sector.

El **cuadro 38** incluye el presupuesto del ramo 16, **Secretaría de Medio Ambiente y Recursos Naturales**. En el **cuadro 39**, se presentan las transferencias otorgadas por dicha secretaría, entre las que destacan las destinadas a la Comisión Nacional del Agua, que abarcan más de 80 por ciento del ramo. Otros usuarios importantes de recursos son la Comisión Nacional Forestal, la Procuraduría Federal de Protección al Ambiente y la Comisión Nacional de Áreas Naturales Protegidas.

El **cuadro 40** corresponde al presupuesto del ramo 17, **Procuraduría General de la República (PGR)**. En el **cuadro 41**, se incluyen las transferencias otorgadas por la PGR, y cuyo único destinatario es el Instituto Nacional de Ciencias Penales.

El **cuadro 42** incluye los recursos destinados al ramo 18, **Secretaría de Energía**. En el **cuadro 43**, se pueden apreciar las transferencias del sector, destacando el enorme subsidio a Luz y Fuerza del Centro, destinado sobre todo a mantener las tarifas eléctricas. También se pueden ver montos muy importantes, para 2004 y 2005, destinados a Pemex, como resultado de la utilización de ingresos petroleros excedentes. Otras entidades apoyadas son el Instituto Nacional de Investigaciones Nucleares, la Comisión Reguladora de Energía y el Instituto de Investigaciones Eléctricas.

El **cuadro 44** se refiere al presupuesto del ramo 20, **Secretaría de Desarrollo Social**. En el **cuadro 45**, se incluyen las transferencias de esta secretaría, entre las que destaca la Coordinación Nacional del Programa de Desarrollo Humano Oportunidades, que abarca la mitad de los recursos destinados a este ramo. Otras entidades apoyadas son el Fondo Nacional de Habitaciones Populares, Diconsa y Liconsa. Especial importancia tienen los muchos programas específicos en el nivel de entidad federativa, administrados por la Secretaría.

El **cuadro 46** corresponde al gasto del ramo 21, **Secretaría de Turismo**. En el **cuadro 47**, se pueden apreciar las transferencias de esta secretaría, en las que destacan las destinadas al Consejo de Promoción Turística de México y el Fondo Nacional de Fomento al Turismo. En el **cuadro 48**, se incluye el presupuesto del ramo 27, **Secretaría de la Función Pública**. El **cuadro 49** muestra las transferencias de esta secretaría dirigidas al Instituto de Administración y Avalúos de Bienes Nacionales.

El **cuadro 50** incluye el presupuesto del ramo 31, **Tribunales Agrarios**. El **cuadro 51** se refiere al gasto del ramo 32, **Tribunal Federal de Justicia Fiscal y Administrativa**. El **cuadro 52** corresponde a los recursos destinados al ramo 36, **Secretaría de Seguridad Pública**. En el **cuadro 53**, se aprecian las transferencias de este sector, destacando las destinadas a la Policía Federal Preventiva (PFP). El **cuadro 54** se refiere al gasto del ramo 37, **Consejería Jurídica del Ejecutivo Federal**.



El **cuadro 55** incluye el presupuesto del ramo 38, **Consejo Nacional de Ciencia y Tecnología** (Conacyt). Este ramo fue creado en 2003, integrando, además de los recursos gastados por el propio Conacyt, los destinados a los centros de investigación, antes agrupados en el ramo 12. Para 2003 y 2004 se desglosa el gasto de ese consejo, pasando a registrarse dentro de las transferencias, a partir de 2005. En el **cuadro 56**, se muestra el detalle de las transferencias efectuadas por ese sector.

Con el **cuadro 57** se inician los **ramos generales**. Este cuadro se refiere al presupuesto asignado al ramo 19, **Aportaciones a Seguridad Social**. En este ramo se incluyen recursos destinados a cumplir obligaciones legales del Ejecutivo, sobre todo en materia de pensiones. El **cuadro 58** corresponde al gasto del ramo 23, **Provisiones Salariales y Económicas**, el cual es una suerte de “caja chica”, que incluye de todo, desde provisiones para aumentos salariales, hasta los recursos destinados al Fondo para Desastres Naturales (Fonden). Para 2001-2002, también se incluyeron los fondos del PAFEF, que fueron agrupados en un ramo nuevo, el 39, a partir de 2003. En el **cuadro 59**, se incluye el desglose en el nivel de entidad federativa de los recursos del PAFEF, durante 2001 y 2002, años en que este programa estuvo incluido en el ramo 23.

El **cuadro 60** corresponde al ramo 24, **Deuda Pública**. Aquí se incluye el Servicio de la Deuda del Gobierno Federal, distinguiendo entre intereses destinados a la deuda interna y a la deuda externa. El **cuadro 61** incluye el presupuesto del ramo 25, **Previsiones y Aportaciones para los Sistemas de Educación Básica, Normal, Tecnológica y de Adultos**. Aquí se registran los recursos destinados a la educación básica en el Distrito Federal, ya que es la única entidad donde no se han descentralizado los servicios de educación.

El **cuadro 62** se refiere al ramo 28, **Participaciones a Entidades Federativas y Municipios**. La base para calcular las participaciones, según lo contemplado en la Ley de Coordinación Fiscal, es la recaudación federal participable, que se integra por casi todos los ingresos del Gobierno Federal, con la excepción de la mayor parte de los ingresos petroleros. La distribución de estas participaciones en el nivel de entidad federativa se define también en la Ley de Coordinación Fiscal, a través de una compleja fórmula que toma como base la población, según el último dato publicado

por el INEGI, buscando además mantener la estabilidad en los montos. En el **cuadro 63**, se desglosan las participaciones en el nivel de entidad federativa.

El **cuadro 64** incluye el presupuesto del ramo 30, **Adeudos de Ejercicios Fiscales Anteriores** (adefas), el cual se refiere al gasto devengado en un ejercicio previo, pero que se paga en el vigente. Aquí es importante destacar que en algunas ocasiones, la Secretaría de Hacienda incluye parte del uso de los ingresos petroleros excedentes, ya que en la fórmula de distribución se señala que primero se debe descontar el Gasto No Programable que resulte superior al programado, y los adefas son parte de él.

En el **cuadro 65**, se presenta un resumen del gasto efectuado a través del ramo 33, **Aportaciones Federales para Entidades Federativas y Municipios**. Aquí se presentan los totales de los siete fondos y los cinco subfondos que integran este ramo. El **cuadro 66** muestra los datos totales, desglosados en el nivel de entidad federativa. Las reglas para su distribución están contempladas, con todo detalle, en la Ley de Coordinación Fiscal.

En el **cuadro 67**, se incluye el gasto a través del **Fondo de Aportaciones para la Educación Básica y Normal** (FAEB), en el nivel de entidad federativa. Estos recursos se consideran complementarios, para apoyar el gasto de cada gobierno estatal destinado a los servicios educativos que fueron descentralizados a partir de 1993. Según lo contemplado en la Ley de Coordinación Fiscal, se toma como base el registro de escuelas y la plantilla de personal de cada entidad. Sin embargo, se observa una creciente disparidad entre los gastos propios de los estados con mayores recursos, y las entidades más rezagadas que no pueden hacer frente de manera adecuada a estas responsabilidades. A la fecha, sólo en el Distrito Federal, no han sido descentralizados esos servicios.

El **cuadro 68** corresponde al **Fondo de Aportaciones para los Servicios de Salud** (Fassa). Al igual que con el FAEB, la distribución entre las distintas entidades federativas está establecida en la Ley de Coordinación Fiscal, tomando como base el inventario de infraestructura médica y las plantillas de personal. De manera también similar, se observa una enorme disparidad entre las entidades con mayores recursos y las más rezagadas.

El **cuadro 69** se refiere al **Fondo de Aportaciones para la Infraestructura Social** (FAIS). A diferencia de los dos fondos anteriores, cuyo monto

puede ser muy variable, la Ley de Coordinación Fiscal contempla para el monto del FAIS 2.5 por ciento de la recaudación federal participable. La distribución en el nivel de entidad federativa, la realiza la Secretaría de Desarrollo Social, utilizando una fórmula que toma como base criterios de pobreza extrema. La única entidad excluida de este fondo es el Distrito Federal.

En el **cuadro 70**, se incluyen los datos del primer subfondo del FAIS, el **Fondo para la Infraestructura Social Estatal (FISE)**, que toma como base el 0.303 por ciento de la recaudación federal participable. En el **cuadro 71**, aparecen los datos del segundo subfondo del FAIS, el **Fondo para la Infraestructura Social Municipal (FISM)**, el cual se integra con 2.197 por ciento de la recaudación federal participable.

El **cuadro 72** corresponde al **Fondo de Aportaciones para el Fortalecimiento de los Municipios y las Demarcaciones Territoriales del Distrito Federal (Fortamun)**. Para este fondo, la Ley de Coordinación Fiscal contempla 2.35 por ciento de la recaudación fiscal participable para los municipios, y 0.2123 por ciento para las delegaciones del Distrito Federal. La base para su distribución es la población existente, tomando en cuenta la población flotante, en el caso de las delegaciones del Distrito Federal. Es importante que desde un principio, el Distrito Federal estaba contemplado, luego fue excluido, por razones claramente políticas, y volvió a ser incluido después.

En el **cuadro 73**, se incluye el presupuesto del **Fondo de Aportaciones Múltiples (FAM)**. Para este fondo, la Ley de Coordinación Fiscal contempla tomar como referencia 0.814 por ciento de la recaudación federal participable. Respecto a la distribución por entidad federativa, no se incluye ninguna fórmula. En el **cuadro 74**, se aprecia el gasto del primer subfondo del FAM, el **Fondo de Asistencia Social (DIF)**. El **cuadro 75** se refiere al segundo subfondo del FAM, el **Fondo de Infraestructura Educativa Básica (FIEB)**. El **cuadro 76** muestra el gasto del tercer subfondo del FAM, el **Fondo de Infraestructura Educativa Superior (FIES)**.

En el **cuadro 77**, se incluye el presupuesto destinado al **Fondo de Aportaciones para la Educación Tecnológica y de Adultos (FAETA)**. La Ley de Coordinación Fiscal contempla criterios similares a los del FAEB. El **cuadro 78** corresponde al gasto efectuado a través del **Fondo de Aportaciones para la Seguridad Pública (FASP)**. Para este fondo, la Cámara de Diputados sólo

determina el monto total, ya que su distribución entre las entidades federativas queda a la discrecionalidad del Consejo Nacional de Seguridad Pública.

El **cuadro 79** muestra el presupuesto destinado al ramo 34, **Erogaciones para los Programas de Apoyo a Ahorradores y Deudores de la Banca**. Aquí se incluyen los fondos destinados a los programas del rescate bancario, desglosando entre los recursos destinados a financiar el Instituto para la Protección del Ahorro Bancario (IPAB), heredero del famoso Fobaproa; y los fondos destinados a Programas de Rescate de Deudores.

El **cuadro 80** corresponde al gasto del ramo 39, **Programa de Apoyos para el Fortalecimiento de las Entidades Federativas (PAFEF)**. Este ramo se creó en 2003, y estaba ubicado en el ramo 23 en años anteriores. Los datos se desagregan en el nivel de entidad federativa. Es importante destacar que aquí se incluye una parte muy importante de los recursos que tienen como origen los ingresos petroleros excedentes.

En el **cuadro 81**, se presenta un agregado del gasto programable de los **Organismos y Empresas**. En el **cuadro 82**, se incluyen los datos del presupuesto ejercido del **Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado**. El **cuadro 83** corresponde al gasto efectuado por el **Instituto Mexicano del Seguro Social**.

El **cuadro 84** incluye el gasto efectuado por la **Comisión Federal de Electricidad**. Aquí se presentan de manera explícita los gastos asociados a los Proyectos de Inversión con Registro Diferido en el Gasto (pidiregas). Mediante este mecanismo, se ha efectuado una cuantiosa inversión en el sector energía, usando financiamientos privados que implican compromisos contractuales con los organismos que los utilizan. Los pidiregas se dividen en inversión directa y condicionada. La inversión directa representa deuda pública directa, desde el principio, pero se registra de manera diferida. La inversión condicionada puede considerarse deuda pública contingente, ya que puede transformarse en deuda pública directa, dependiendo de algunas circunstancias.

En el caso de la CFE, pueden apreciarse los montos crecientes de los pagos relativos a Pidiregas en su gasto corriente, los cuales se refieren, sobre todo, a compras de electricidad a los productores independientes de energía, donde se concentra la inversión condicionada a través de los pidiregas. Otro monto, más estable, de pago de Pidiregas, incluido en el gasto

de inversión, se refiere a las amortizaciones de la deuda asumida mediante los pidiregas.

En el **cuadro 85**, se aprecia el presupuesto de **Luz y Fuerza del Centro (LFC)**. En el **cuadro 86**, se puede ver el gasto efectuado por **Petróleos Mexicanos (Pemex)**. Al igual que en los datos de la CFE, aquí también se hacen explícitos los gastos asociados a los pidiregas. En el gasto corriente se incluyen sólo las compras de nitrógeno correspondientes al único proyecto de inversión condicionada contratado por Pemex. En el gasto de inversión, por contraste, se puede apreciar un gasto creciente de amortizaciones de los Pidiregas, el cual, prácticamente ha anulado a la inversión presupuestaria.

En el **cuadro 87**, se incluye el presupuesto de **Caminos y Puentes Federales de Ingresos y Servicios Conexos (Capufe)**. Finalmente, en el **cuadro 88**, se muestran los datos del gasto de la **Lotería Nacional para la Asistencia Pública (Lotenal)**. Para los dos últimos organismos, los datos se presentan hasta 2003, ya que a partir del año siguiente dejaron de ser agrupados como de control presupuestal directo.

Como conclusión, se puede afirmar que la sola disponibilidad de los 88 cuadros estadísticos antes descritos, proporciona abundante material para todo tipo de análisis. Esa profundización ha quedado fuera de este trabajo, ya que el propósito del mismo es, como se enuncia en el título, presentar un panorama del Presupuesto de Egresos de la Federación, que sirva como punto de partida para los diputados que inician su fascinante tarea.

9 de octubre de 2006

**CUADRO 1**  
**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001       | EJERCIDO<br>2002       | EJERCIDO<br>2003       | EJERCIDO<br>2004       | EJERCIDO<br>2005       | APROBADO<br>2006       |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>PRESUPUESTO TOTAL</b>                        | <b>1,340,416,863.6</b> | <b>1,491,274,077.3</b> | <b>1,675,798,437.3</b> | <b>1,810,831,657.9</b> | <b>1,988,304,300.1</b> | <b>1,973,500,000.0</b> |
| <b>GASTO PROGRAMABLE</b>                        | <b>937,213,905.0</b>   | <b>1,078,860,482.5</b> | <b>1,241,853,290.4</b> | <b>1,326,952,391.5</b> | <b>1,477,368,116.4</b> | <b>1,406,936,130.4</b> |
| <b>PODERES Y ENTES AUTÓNOMOS</b>                | <b>24,058,103.8</b>    | <b>26,689,786.8</b>    | <b>35,079,739.4</b>    | <b>31,180,936.9</b>    | <b>34,975,554.4</b>    | <b>42,938,768.7</b>    |
| Ramo 01. Poder Legislativo                      | 4,449,307.1            | 4,967,126.0            | 5,628,900.6            | 5,538,783.5            | 6,424,497.5            | 6,914,776.7            |
| Cámara de Diputados                             | 2,692,524.3            | 2,980,103.8            | 3,299,714.5            | 3,239,098.1            | 3,956,778.6            | 4,268,728.1            |
| Cámara de Senadores                             | 1,272,371.5            | 1,411,844.6            | 1,731,965.2            | 1,680,995.9            | 1,784,838.8            | 1,924,172.1            |
| Auditoría Superior de la Federación             | 484,411.3              | 575,177.6              | 597,221.0              | 618,689.6              | 682,880.1              | 721,876.4              |
| Ramo 03. Poder Judicial                         | 13,920,678.1           | 15,414,378.5           | 17,896,438.9           | 19,471,835.2           | 21,504,939.5           | 23,389,312.9           |
| Suprema Corte de Justicia                       | 1,566,324.7            | 1,803,403.3            | 1,884,909.8            | 2,245,382.2            | 2,537,078.8            | 2,939,116.9            |
| Consejo de la Judicatura Federal                | 11,658,703.2           | 12,897,183.9           | 15,046,016.2           | 16,371,841.9           | 17,837,949.5           | 19,403,761.7           |
| Tribunal Electoral del Poder Judicial           | 695,650.2              | 713,791.3              | 965,512.9              | 854,611.1              | 1,129,911.2            | 1,046,434.4            |
| Ramo 22. Instituto Federal Electoral            | 5,294,158.3            | 5,850,719.8            | 10,976,719.8           | 5,531,101.3            | 6,329,755.7            | 11,892,136.0           |
| Ramo 35. CNDH                                   | 393,960.3              | 457,562.5              | 577,624.1              | 639,216.9              | 716,361.7              | 742,543.1              |
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b>      | <b>619,706,070.3</b>   | <b>736,460,082.5</b>   | <b>822,679,107.9</b>   | <b>908,888,549.4</b>   | <b>1,035,333,156.6</b> | <b>996,192,007.5</b>   |
| <b>RAMOS ADMINISTRATIVOS</b>                    | <b>291,443,109.6</b>   | <b>374,376,245.1</b>   | <b>384,961,200.9</b>   | <b>431,951,432.8</b>   | <b>503,572,768.7</b>   | <b>460,598,214.7</b>   |
| Ramo 02. Presidencia                            | 1,651,328.0            | 1,577,772.9            | 1,606,362.5            | 1,593,044.6            | 1,622,812.5            | 1,621,913.2            |
| Ramo 04. Gobernación                            | 4,355,858.9            | 5,190,425.0            | 4,931,390.0            | 4,949,407.3            | 5,867,961.8            | 4,737,913.8            |
| Ramo 05. Relaciones Exteriores                  | 3,707,389.6            | 3,845,119.8            | 4,572,976.5            | 5,350,391.5            | 5,215,459.2            | 4,510,938.8            |
| Ramo 06. Hacienda y Crédito Público             | 23,491,830.5           | 69,616,800.2           | 38,222,510.0           | 26,872,108.1           | 31,160,905.2           | 27,211,945.7           |
| Ramo 07. Defensa Nacional                       | 22,031,057.9           | 22,596,590.6           | 24,203,438.8           | 23,846,342.3           | 25,270,985.7           | 26,031,900.9           |
| Ramo 08. Agríc., Gan., Des. Rur., Pesca y Alim. | 32,405,430.1           | 34,298,952.7           | 40,169,548.3           | 41,455,835.6           | 46,278,955.2           | 51,020,685.8           |
| Ramo 09. Comunicaciones y Transportes           | 17,390,082.1           | 24,242,923.6           | 28,379,053.8           | 28,290,243.8           | 42,124,978.9           | 33,687,158.4           |
| Ramo 10. Economía                               | 4,956,926.7            | 6,173,092.6            | 6,703,031.8            | 6,216,348.4            | 6,441,489.2            | 7,618,589.8            |
| Ramo 11. Educación Pública                      | 94,380,922.0           | 107,991,543.7          | 113,699,714.0          | 126,203,134.0          | 137,371,320.0          | 137,590,432.7          |
| Ramo 12. Salud                                  | 18,113,517.5           | 20,127,346.9           | 21,933,600.0           | 23,694,027.9           | 33,705,489.1           | 42,355,506.0           |
| Ramo 13. Marina                                 | 8,852,470.3            | 8,486,411.3            | 9,201,402.7            | 8,844,404.0            | 9,528,787.4            | 9,163,510.8            |
| Ramo 14. Trabajo y Previsión Social             | 3,181,274.9            | 3,162,489.7            | 3,078,637.8            | 3,100,523.7            | 3,344,657.5            | 3,262,139.5            |
| Ramo 15. Reforma Agraria                        | 1,890,658.8            | 2,156,402.2            | 2,987,662.6            | 4,157,979.3            | 3,755,313.3            | 4,435,598.9            |
| Ramo 16. Medio Ambiente y Rec. Naturales        | 13,243,946.7           | 14,932,417.4           | 18,569,453.7           | 19,103,962.5           | 24,402,169.2           | 21,342,823.5           |
| Ramo 17. Proc. General de la República          | 5,451,176.8            | 6,991,865.7            | 7,267,047.8            | 7,521,277.2            | 7,572,267.2            | 9,550,581.0            |
| Ramo 18. Energía                                | 14,079,468.9           | 14,181,278.7           | 22,235,430.3           | 60,033,271.6           | 77,435,001.0           | 27,324,373.1           |
| Ramo 20. Desarrollo Social                      | 13,282,300.0           | 17,887,405.8           | 18,019,682.3           | 21,119,691.6           | 21,755,241.2           | 26,572,781.8           |
| Ramo 21. Turismo                                | 1,516,505.7            | 1,925,991.9            | 2,245,292.3            | 2,456,877.8            | 2,605,216.8            | 1,227,327.0            |
| Ramo 27. Función Pública                        | 1,161,479.6            | 1,242,742.9            | 1,294,159.2            | 1,376,902.1            | 1,466,873.2            | 1,412,397.1            |
| Ramo 31. Tribunales Agrarios                    | 472,551.3              | 520,853.5              | 528,872.2              | 620,246.1              | 580,242.7              | 575,132.1              |
| Ramo 32. Trib. de Justicia Fiscal y Admva.      | 670,117.4              | 782,630.5              | 845,195.6              | 889,182.7              | 1,051,288.5            | 1,136,510.1            |
| Ramo 36. Seguridad Pública                      | 5,156,815.9            | 6,388,988.3            | 6,259,608.4            | 6,397,602.5            | 6,976,929.9            | 9,274,400.0            |
| Ramo 37. Consejería Jurídica                    | 0.0                    | 56,199.2               | 66,014.3               | 80,680.6               | 88,109.1               | 74,407.0               |
| Ramo 38. Conacyt                                | 0.0                    | 0.0                    | 7,941,115.8            | 7,777,947.6            | 7,950,314.6            | 8,859,247.6            |
| <b>RAMOS GENERALES</b>                          | <b>328,262,960.7</b>   | <b>362,083,837.4</b>   | <b>437,717,907.0</b>   | <b>476,937,116.7</b>   | <b>531,760,387.9</b>   | <b>535,593,792.8</b>   |
| Ramo 19. Aport. a Seguridad Social              | 88,947,859.0           | 102,331,119.7          | 117,540,571.1          | 131,004,848.9          | 150,346,249.6          | 177,121,555.1          |
| Ramo 23. Prov. Salariales y Económicas          | 15,098,446.0           | 17,928,637.3           | 23,788,190.4           | 20,473,049.2           | 25,295,235.2           | 10,748,788.0           |
| Ramo 25. Prev. y Ap. para Educ. en el D.F.      | 14,799,340.1           | 15,677,572.4           | 17,671,543.7           | 16,933,857.4           | 19,416,139.4           | 33,151,600.0           |
| Ramo 33. Aport. Fed. para Ent. Fed. y Mpios.    | 209,417,315.6          | 226,146,508.0          | 247,728,001.8          | 258,830,865.9          | 289,756,867.1          | 292,071,849.7          |
| Ramo 39. PAFEF                                  | 0.0                    | 0.0                    | 30,989,600.0           | 49,694,495.2           | 46,945,896.7           | 22,500,000.0           |
| <b>ORGANISMOS Y EMPRESAS</b>                    | <b>396,508,186.0</b>   | <b>432,510,462.9</b>   | <b>522,494,410.5</b>   | <b>573,398,632.0</b>   | <b>632,298,616.4</b>   | <b>568,311,639.9</b>   |
| ISSSTE  | 45,910,063.2           | 47,670,641.6           | 58,084,323.1           | 61,032,373.6           | 72,449,140.4           | 74,128,800.0           |

CONTINUA →

...CUADRO 1  
PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| IMSS                                       | 147,424,956.2    | 157,747,181.7    | 177,512,459.7    | 193,258,382.5    | 211,152,519.5    | 209,194,600.0    |
| CFE  | 93,321,073.5     | 99,539,151.6     | 134,085,065.2    | 142,222,345.7    | 176,077,314.5    | 153,619,900.0    |
| LFC  | 15,300,248.7     | 16,739,482.7     | 24,809,502.5     | 27,534,156.6     | 22,892,345.7     | 26,146,200.0     |
| Pemex                                      | 91,675,087.6     | 104,530,430.8    | 124,423,258.7    | 149,351,373.6    | 149,727,296.3    | 105,222,139.9    |
| Capufe                                     | 1,946,786.7      | 5,350,632.4      | 2,674,998.2      | 0.0              | 0.0              | 0.0              |
| Lotenal                                    | 929,970.1        | 932,942.1        | 904,803.1        | 0.0              | 0.0              | 0.0              |
| (MENOS) TRANSF. A ORG. Y EMPRESAS          | 103,058,455.1    | 116,799,849.7    | 138,399,967.3    | 186,515,726.8    | 225,239,211.0    | 200,506,285.8    |
| GASTO NO PROGRAMABLE                       | 403,202,958.6    | 412,413,594.8    | 433,945,146.9    | 483,879,266.4    | 510,936,183.8    | 566,563,869.6    |
| Deuda Pública                              | 161,439,223.5    | 141,409,600.5    | 165,344,659.9    | 170,115,304.3    | 191,226,716.1    | 224,793,377.9    |
| Gobierno Federal (Ramo 24)                 | 140,203,558.4    | 121,578,163.8    | 134,138,161.8    | 138,063,458.2    | 153,484,148.3    | 182,042,629.5    |
| Petróleos Mexicanos                        | 14,827,736.4     | 13,686,060.3     | 24,212,257.5     | 26,180,665.2     | 31,158,164.9     | 33,753,371.0     |
| Comisión Federal de Electricidad           | 6,407,928.7      | 6,145,376.4      | 6,994,240.6      | 5,871,180.9      | 6,584,402.9      | 8,997,377.4      |
| Ramo 28. Partic. a Entidades Fed. y Mpios. | 196,931,180.3    | 214,909,774.3    | 225,227,837.8    | 239,890,234.5    | 278,892,358.6    | 290,920,910.0    |
| Ramo 30. Adefas                            | 4,982,374.7      | 12,111,747.4     | 12,961,579.8     | 28,938,434.4     | 13,362,056.4     | 13,876,800.0     |
| Ramo 34. Apoyo a Ahorradores y Deudores    | 39,850,180.1     | 43,982,472.6     | 30,411,069.3     | 44,935,293.2     | 27,455,052.7     | 36,972,781.8     |
| Intereses IPAB                             | 24,270,000.0     | 28,493,600.0     | 23,786,500.0     | 24,665,000.0     | 21,955,000.0     | 33,456,800.0     |
| Resto                                      | 15,580,180.1     | 15,488,872.6     | 6,624,569.3      | 20,270,293.2     | 5,500,052.7      | 3,515,981.8      |

**CUADRO 2**  
**RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO / RAMOS AUTÓNOMOS**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001    | EJERCIDO<br>2002    | EJERCIDO<br>2003    | EJERCIDO<br>2004    | EJERCIDO<br>2005    | APROBADO<br>2006    |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b>                              | <b>24,058,103.8</b> | <b>26,689,786.8</b> | <b>35,079,739.4</b> | <b>31,180,936.9</b> | <b>34,975,554.4</b> | <b>42,938,768.7</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>16,339,333.9</b> | <b>19,122,980.6</b> | <b>22,907,774.5</b> | <b>23,541,829.9</b> | <b>26,084,683.8</b> | <b>29,687,156.8</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 3,373,137.5         | 4,001,525.4         | 4,494,366.9         | 4,734,158.3         | 4,876,341.4         | 5,101,116.0         |
| 1200. Remun. al Pers. de Car. Trans.      | 677,942.3           | 862,551.6           | 1,397,905.0         | 949,712.0           | 1,098,283.0         | 2,003,366.2         |
| 1300. Remun. Adicionales y Espec.         | 647,710.1           | 848,440.8           | 1,312,034.9         | 1,758,716.6         | 2,321,259.3         | 2,076,288.2         |
| 1400. Seguridad Social y Seguros          | 1,239,813.4         | 1,564,637.1         | 1,766,599.3         | 2,072,923.9         | 2,531,616.5         | 2,446,631.9         |
| 1500. Otras Prestaciones                  | 8,483,550.2         | 9,880,994.7         | 11,629,442.5        | 11,809,369.5        | 14,224,472.3        | 14,183,112.9        |
| 1600. Impuesto sobre Nóminas              | 188,109.6           | 197,450.8           | 354,526.3           | 262,803.0           | 296,752.8           | 362,438.6           |
| 1700. Estímulos al Personal               | 1,729,070.8         | 1,747,003.3         | 1,952,899.6         | 1,954,146.6         | 735,958.5           | 1,042,178.0         |
| 1800. Provisiones para Servicios Pers.    | 0.0                 | 20,376.9            | 0.0                 | 0.0                 | 0.0                 | 2,472,025.1         |
| 2000. MATERIALES Y SUMINISTROS            | 495,215.0           | 578,446.5           | 720,515.4           | 597,063.0           | 715,663.4           | 1,005,489.0         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 268,815.1           | 326,088.3           | 406,511.2           | 325,769.1           | 381,902.1           | 531,792.3           |
| 2200. Productos Alimenticios              | 78,259.7            | 91,505.9            | 113,402.3           | 99,855.7            | 150,816.6           | 152,696.3           |
| 2300. Herram. Refacc. y Accesorios        | 24,625.1            | 21,144.7            | 34,211.5            | 36,263.4            | 28,788.7            | 39,178.6            |
| 2400. Mat. y Artíc. de Construcción       | 42,770.7            | 40,349.0            | 45,218.3            | 36,995.8            | 46,644.2            | 93,469.2            |
| 2500. Mat. Primas, Quím. y Farmac.        | 6,505.7             | 11,327.3            | 8,857.2             | 10,608.6            | 12,759.2            | 13,169.9            |
| 2600. Combustibles, Lubr. y Adit.         | 51,332.7            | 63,821.4            | 90,251.7            | 59,603.7            | 67,069.1            | 129,220.5           |
| 2700. Vestuario, Prendas y Art. Dep.      | 22,901.1            | 24,208.5            | 22,063.2            | 27,966.8            | 27,683.7            | 45,962.2            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 4.9                 | 1.4                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 2900. Mercancías Diversas                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>3000. SERVICIOS GENERALES</b>          | <b>3,304,758.1</b>  | <b>3,632,362.3</b>  | <b>4,700,203.4</b>  | <b>4,034,520.7</b>  | <b>4,649,439.5</b>  | <b>6,204,705.7</b>  |
| 3100. Servicios Básicos                   | 443,578.1           | 560,083.5           | 658,047.0           | 604,042.3           | 657,652.4           | 1,022,760.3         |
| 3200. Servicios de Arrendamiento          | 449,319.1           | 437,849.6           | 527,368.1           | 441,424.3           | 467,243.3           | 641,201.6           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 125,851.6           | 175,619.4           | 223,381.1           | 166,152.1           | 203,853.5           | 444,370.3           |
| 3400. Servs. Comercial y Bancario         | 254,856.0           | 363,471.5           | 509,271.0           | 455,533.8           | 514,815.7           | 650,712.6           |
| 3500. Servs. de Mantenim. y Conserv.      | 317,122.3           | 348,736.7           | 409,968.2           | 426,755.7           | 467,432.8           | 583,984.0           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 134,990.2           | 73,806.3            | 181,203.6           | 85,029.1            | 167,978.4           | 336,649.4           |
| 3700. Servs. de Comunicación Social       | 81,933.2            | 131,543.3           | 192,453.4           | 114,141.2           | 226,555.1           | 263,069.2           |
| 3800. Servicios Oficiales                 | 1,496,873.3         | 1,541,007.2         | 1,998,493.5         | 1,741,437.3         | 1,943,884.1         | 2,260,958.3         |
| 3900. Pérdidas del Erario                 | 234.3               | 244.8               | 17.6                | 5.0                 | 24.0                | 1,000.0             |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 1,884.7             | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4100. Subsidios                           | 90.0                | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4200. Subs. a Ent. Fed. y Mpios.          | 1,794.7             | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>1,240,229.9</b>  | <b>580,110.0</b>    | <b>1,032,012.5</b>  | <b>642,336.9</b>    | <b>829,806.7</b>    | <b>803,006.8</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 154,245.0           | 103,169.2           | 148,258.6           | 158,492.2           | 198,941.8           | 174,306.4           |
| 5200. Maquinaria y Equipo                 | 301,384.9           | 323,477.6           | 323,046.3           | 276,957.9           | 205,080.1           | 459,566.7           |
| 5300. Vehículos y Equipo de Transp.       | 49,171.2            | 47,067.7            | 139,560.4           | 56,282.0            | 86,286.9            | 15,199.5            |
| 5400. Equipo e Instr. Médico y Lab.       | 1,842.7             | 1,404.4             | 1,597.1             | 3,090.6             | 1,320.5             | 2,193.4             |
| 5500. Herramientas y Refacciones          | 821.0               | 1,074.4             | 1,579.4             | 623.9               | 5,186.5             | 1,351.9             |
| 5600. Animales de Trabajo                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5700. Bienes Inmuebles                    | 732,748.4           | 103,916.7           | 417,904.0           | 146,818.9           | 332,714.3           | 147,350.0           |
| 5800. Equipo de Defensa y Seguridad       | 16.7                | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                 | 0.0                 | 66.5                | 71.5                | 276.6               | 3,039.0             |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>349,694.3</b>    | <b>236,132.2</b>    | <b>255,105.0</b>    | <b>431,983.1</b>    | <b>479,365.0</b>    | <b>300,365.8</b>    |
| 6100. Obras Públicas por Contrato         | 349,694.3           | 236,132.2           | 255,105.0           | 431,983.1           | 479,365.0           | 300,365.8           |

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...CUADRO 2  
RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO / RAMOS AUTÓNOMOS  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 2,326,987.9      | 2,539,755.2      | 5,464,128.5      | 1,933,203.2      | 2,216,595.9      | 4,938,044.6      |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 2,326,987.9      | 2,539,755.2      | 5,464,128.5      | 1,933,203.2      | 2,135,695.2      | 4,917,044.6      |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 80,900.7         | 21,000.0         |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

**CUADRO 3. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 1. PODER LEGISLATIVO**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>4,449,307.1</b> | <b>4,967,126.0</b> | <b>5,628,900.6</b> | <b>5,538,783.5</b> | <b>6,424,497.5</b> | <b>6,914,776.7</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>2,276,737.4</b> | <b>2,597,877.6</b> | <b>3,056,988.9</b> | <b>3,205,583.4</b> | <b>3,582,655.6</b> | <b>4,008,656.5</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 793,153.2          | 847,239.1          | 991,991.6          | 1,048,146.7        | 1,096,802.9        | 1,149,528.3        |
| 1200. Remun. al Pers. de Car. Trans.      | 392,232.2          | 454,385.8          | 495,898.1          | 549,130.9          | 631,432.7          | 614,733.2          |
| 1300. Remun. Adicionales y Espec.         | 225,848.5          | 275,014.4          | 327,731.4          | 298,492.8          | 347,036.5          | 450,770.4          |
| 1400. Seguridad Social y Seguros          | 108,352.0          | 137,838.2          | 193,591.5          | 214,392.6          | 228,461.3          | 254,994.8          |
| 1500. Otras Prestaciones                  | 660,533.6          | 758,908.8          | 986,868.5          | 1,041,558.1        | 1,103,499.2        | 1,299,126.5        |
| 1600. Impuesto sobre Nóminas              | 17,536.7           | 32,535.2           | 38,176.9           | 27,041.0           | 28,727.4           | 42,313.0           |
| 1700. Estímulos al Personal               | 79,081.2           | 71,579.2           | 22,730.9           | 26,821.3           | 146,695.5          | 118,487.8          |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 20,376.9           | 0.0                | 0.0                | 0.0                | 78,702.5           |
| 2000. MATERIALES Y SUMINISTROS            | 124,067.1          | 147,787.6          | 147,831.9          | 137,847.6          | 206,080.5          | 183,739.3          |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 392,232.2          | 50,415.0           | 52,926.7           | 36,002.5           | 56,550.5           | 58,990.1           |
| 2200. Productos Alimenticios              | 56,999.6           | 67,980.9           | 65,505.2           | 71,604.1           | 118,771.4          | 86,996.8           |
| 2300. Herram. Refacc. y Accesorios        | 5,142.4            | 4,598.9            | 4,269.0            | 4,253.6            | 5,521.1            | 6,156.4            |
| 2400. Mat. y Artíc. de Construcción       | 8,936.6            | 9,889.3            | 11,633.5           | 10,777.2           | 9,174.6            | 15,005.7           |
| 2500. Mat. Primas, Quím. y Farmac.        | 2,801.5            | 4,132.7            | 4,773.3            | 5,821.9            | 7,062.8            | 5,580.2            |
| 2600. Combustibles, Lubr. y Adit.         | 4,788.4            | 5,065.1            | 4,826.5            | 5,284.5            | 6,185.7            | 6,987.2            |
| 2700. Vestuario, Prendas y Art. Dep.      | 5,851.3            | 5,705.7            | 3,897.7            | 4,103.7            | 2,814.4            | 4,022.9            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>1,892,570.2</b> | <b>2,019,159.6</b> | <b>2,325,262.6</b> | <b>2,141,941.5</b> | <b>2,461,582.5</b> | <b>2,578,286.4</b> |
| 3100. Servicios Básicos                   | 122,747.0          | 151,172.8          | 141,836.0          | 136,142.7          | 163,221.1          | 174,089.7          |
| 3200. Servs. de Arrendamiento             | 90,442.9           | 96,331.3           | 98,147.8           | 90,511.1           | 87,654.7           | 104,017.4          |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 65,929.2           | 74,096.9           | 62,528.7           | 54,516.5           | 98,683.4           | 208,871.7          |
| 3400. Servs. Comercial y Bancario         | 46,180.6           | 126,015.0          | 175,635.6          | 135,004.5          | 136,286.7          | 139,117.2          |
| 3500. Servs. de Mantenim. y Conserv.      | 106,042.5          | 104,148.7          | 109,005.7          | 90,927.2           | 100,659.2          | 120,132.3          |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 48,762.9           | 13,379.8           | 16,205.1           | 10,324.3           | 21,386.4           | 17,528.8           |
| 3700. Servs. de Comunicación Social       | 63,957.6           | 92,381.1           | 98,557.5           | 67,695.0           | 138,693.8          | 90,939.7           |
| 3800. Servicios Oficiales                 | 1,348,507.5        | 1,361,515.6        | 1,623,342.7        | 1,556,815.1        | 1,714,997.3        | 1,723,589.5        |
| 3900. Pérdidas del Erario                 | 0.0                | 118.4              | 3.6                | 5.0                | 0.0                | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>90.0</b>        | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |
| 4100. Subsidios                           | 90.0               | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>118,500.8</b>   | <b>82,009.6</b>    | <b>71,307.6</b>    | <b>49,400.9</b>    | <b>159,490.4</b>   | <b>71,416.4</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 31,396.5           | 26,813.9           | 17,824.3           | 8,922.4            | 11,374.4           | 16,855.8           |
| 5200. Maquinaria y Equipo                 | 68,117.0           | 40,475.9           | 38,218.8           | 27,016.5           | 55,501.2           | 49,808.4           |
| 5300. Vehículos y Equipo de Transp.       | 16,180.2           | 13,687.7           | 13,918.9           | 12,524.2           | 22,391.1           | 2,780.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 99.3               | 1,000.2            | 1,345.6            | 887.9              | 495.1              | 1,972.2            |
| 5500. Herramientas y Refacciones          | 7.8                | 31.9               | 0.0                | 50.0               | 88.0               | 0.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 2,700.0            | 0.0                | 0.0                | 0.0                | 69,640.7           | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>35,804.8</b>    | <b>116,770.5</b>   | <b>23,809.0</b>    | <b>1,351.5</b>     | <b>7,706.9</b>     | <b>66,524.2</b>    |
| 6100. Obras Públicas por Contrato         | 35,804.8           | 116,770.5          | 23,809.0           | 1,351.5            | 7,706.9            | 66,524.2           |

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...CUADRO 3. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 1. PODER LEGISLATIVO  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 1,536.8          | 3,521.1          | 3,700.6          | 2,658.6          | 6,981.6          | 6,153.8          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 1,536.8          | 3,521.1          | 3,700.6          | 2,658.6          | 6,981.6          | 6,153.8          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

**CUADRO 4. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 1. CÁMARA DE DIPUTADOS**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>2,692,524.3</b> | <b>2,980,103.8</b> | <b>3,299,714.5</b> | <b>3,239,098.1</b> | <b>3,956,778.6</b> | <b>4,268,728.1</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>1,309,289.8</b> | <b>1,430,117.2</b> | <b>1,600,079.5</b> | <b>1,746,662.1</b> | <b>2,019,640.8</b> | <b>2,283,789.6</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 566,428.0          | 603,769.2          | 636,758.3          | 657,057.8          | 695,731.3          | 735,206.8          |
| 1200. Remun. al Pers. de Car. Trans.      | 212,023.4          | 256,649.7          | 255,202.2          | 316,807.1          | 384,116.3          | 376,505.3          |
| 1300. Remun. Adicionales y Espec.         | 144,673.1          | 145,292.4          | 159,517.8          | 188,699.6          | 222,053.3          | 298,923.7          |
| 1400. Seguridad Social y Seguros          | 40,141.6           | 44,243.3           | 64,586.2           | 79,470.2           | 87,144.7           | 99,778.6           |
| 1500. Otras Prestaciones                  | 286,038.1          | 303,757.1          | 465,208.3          | 493,828.9          | 571,346.5          | 698,631.0          |
| 1600. Impuesto sobre Nóminas              | 6,772.8            | 16,616.1           | 18,806.7           | 10,798.6           | 11,926.6           | 22,050.5           |
| 1700. Estímulos al Personal               | 53,212.8           | 59,789.4           | 0.0                | 0.0                | 47,322.2           | 52,693.8           |
| 1800. Previsiones para Servs. Pers.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>92,483.8</b>    | <b>108,751.3</b>   | <b>114,305.4</b>   | <b>102,791.3</b>   | <b>163,414.6</b>   | <b>149,922.5</b>   |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 26,333.2           | 30,084.9           | 38,187.1           | 21,325.1           | 36,263.4           | 41,797.7           |
| 2200. Productos Alimenticios              | 50,397.4           | 61,072.5           | 57,458.9           | 63,505.8           | 109,856.9          | 79,816.6           |
| 2300. Herram. Refacc. y Accesorios        | 3,224.5            | 2,672.6            | 2,760.6            | 2,321.0            | 3,119.3            | 4,435.0            |
| 2400. Mat. y Artíc. de Construcción       | 7,127.3            | 7,881.7            | 10,728.5           | 9,547.4            | 7,214.3            | 14,035.7           |
| 2500. Mat. Primas, Quím. y Farmac.        | 825.0              | 1,198.9            | 1,074.4            | 839.0              | 1,318.4            | 1,352.9            |
| 2600. Combustibles, Lubr. y Adit.         | 1,493.1            | 1,937.8            | 1,805.1            | 3,008.6            | 3,818.4            | 5,245.5            |
| 2700. Vestuario, Prendas y Art. Dep.      | 3,083.3            | 3,902.9            | 2,290.8            | 2,244.4            | 1,823.9            | 3,239.1            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>1,183,076.5</b> | <b>1,280,528.6</b> | <b>1,533,911.1</b> | <b>1,366,190.9</b> | <b>1,696,500.5</b> | <b>1,712,808.6</b> |
| 3100. Servicios Básicos                   | 89,929.0           | 107,750.3          | 95,685.8           | 87,401.3           | 122,104.1          | 118,606.6          |
| 3200. Servicios de Arrendamiento          | 19,723.9           | 23,945.5           | 22,780.6           | 13,175.3           | 15,574.6           | 19,353.0           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 29,653.9           | 23,946.2           | 18,401.5           | 18,309.2           | 57,406.1           | 110,402.0          |
| 3400. Servs. Comercial y Bancario         | 19,799.9           | 91,518.4           | 140,079.0          | 91,443.5           | 89,768.2           | 105,925.1          |
| 3500. Servs. de Mantenim. y Conserv.      | 74,539.3           | 69,530.0           | 73,030.5           | 54,978.2           | 56,030.3           | 77,109.9           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 35,710.2           | 10,439.7           | 10,181.1           | 4,302.4            | 16,081.1           | 8,493.1            |
| 3700. Servs. de Comunicación Social       | 59,395.7           | 84,772.8           | 84,499.5           | 55,508.2           | 133,764.4          | 81,514.0           |
| 3800. Servicios Oficiales                 | 854,324.6          | 868,625.7          | 1,089,253.1        | 1,041,072.8        | 1,205,771.7        | 1,191,405.0        |
| 3900. Pérdidas del Erario                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |
| 4100. Subsidios                           | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>79,099.6</b>    | <b>44,758.5</b>    | <b>26,896.8</b>    | <b>22,593.6</b>    | <b>71,156.8</b>    | <b>62,959.2</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 23,513.1           | 20,808.9           | 10,821.3           | 4,480.1            | 5,601.6            | 14,092.8           |
| 5200. Maquinaria y Equipo                 | 49,596.5           | 21,312.6           | 15,344.6           | 15,178.2           | 48,063.3           | 44,903.4           |
| 5300. Vehículos y Equipo de Transp.       | 5,987.4            | 2,463.5            | 510.7              | 2,881.2            | 17,022.5           | 2,080.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 2.6                | 173.5              | 220.3              | 54.2               | 469.4              | 1,883.0            |
| 5500. Herramientas y Refacciones          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>28,366.6</b>    | <b>114,199.5</b>   | <b>23,765.5</b>    | <b>579.7</b>       | <b>2,788.8</b>     | <b>56,904.2</b>    |
| 6100. Obras Públicas por Contrato         | 28,366.6           | 114,199.5          | 23,765.5           | 579.7              | 2,788.8            | 56,904.2           |

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...CUADRO 4. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 1. CÁMARA DE DIPUTADOS  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 208.0            | 1,748.7          | 756.2            | 280.5            | 3,277.1          | 2,344.0          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 208.0            | 1,748.7          | 756.2            | 280.5            | 3,277.1          | 2,344.0          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 5. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 1. CÁMARA DE SENADORES*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 1,272,371.5      | 1,411,844.6      | 1,731,965.2      | 1,680,995.9      | 1,784,838.8      | 1,924,172.1      |
| 1000. SERVICIOS PERSONALES                | 572,737.2        | 693,625.3        | 923,046.8        | 906,452.9        | 971,059.1        | 1,097,811.8      |
| 1100. Remun. al Pers. de Car. Perm.       | 160,645.8        | 168,938.0        | 273,944.4        | 309,766.4        | 318,236.4        | 326,191.4        |
| 1200. Remun. al Pers. de Car. Trans.      | 177,886.1        | 193,807.7        | 237,581.0        | 229,045.1        | 242,420.0        | 232,252.5        |
| 1300. Remun. Adicionales y Espec.         | 52,811.2         | 95,084.3         | 121,286.9        | 66,570.5         | 72,708.0         | 100,658.1        |
| 1400. Seguridad Social y Seguros          | 33,139.9         | 54,728.8         | 83,633.7         | 79,062.4         | 85,099.9         | 94,184.6         |
| 1500. Otras Prestaciones                  | 126,558.6        | 152,889.9        | 189,733.8        | 202,300.9        | 201,830.6        | 245,011.1        |
| 1600. Impuesto sobre Nóminas              | 4,237.0          | 7,799.7          | 7,375.4          | 6,085.0          | 6,026.2          | 8,753.7          |
| 1700. Estímulos al Personal               | 17,458.6         | 0.0              | 9,491.6          | 13,622.6         | 44,738.0         | 21,668.3         |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 20,376.9         | 0.0              | 0.0              | 0.0              | 69,092.2         |
| 2000. MATERIALES Y SUMINISTROS            | 21,840.9         | 31,530.7         | 27,456.0         | 29,305.4         | 36,114.6         | 26,699.6         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 8,648.2          | 17,612.0         | 12,394.0         | 11,923.8         | 16,515.3         | 12,839.7         |
| 2200. Productos Alimenticios              | 5,842.8          | 6,164.4          | 7,329.0          | 7,395.2          | 8,120.5          | 6,335.5          |
| 2300. Herram. Refacc. y Accesorios        | 1,501.5          | 1,518.7          | 1,251.3          | 1,359.9          | 1,400.5          | 1,232.7          |
| 2400. Mat. y Artíc. de Construcción       | 944.8            | 1,348.9          | 486.8            | 818.8            | 1,471.6          | 330.4            |
| 2500. Mat. Primas, Quím. y Farmac.        | 1,895.4          | 2,868.9          | 3,668.9          | 4,952.1          | 5,679.0          | 4,122.0          |
| 2600. Combustibles, Lubr. y Adit.         | 971.0            | 1,057.3          | 1,487.6          | 1,668.0          | 2,167.2          | 1,338.7          |
| 2700. Vestuario, Prendas y Art. Dep.      | 2,037.2          | 960.5            | 838.4            | 1,187.6          | 760.5            | 500.6            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 648,307.6        | 656,146.5        | 734,276.6        | 722,896.3        | 695,166.3        | 794,664.7        |
| 3100. Servicios Básicos                   | 27,946.4         | 36,564.8         | 38,954.3         | 41,609.5         | 33,154.1         | 45,460.2         |
| 3200. Servicios de Arrendamiento          | 69,800.0         | 71,449.3         | 74,462.3         | 76,462.0         | 71,318.9         | 83,710.5         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 13,400.1         | 11,449.6         | 15,311.5         | 17,323.7         | 15,411.4         | 75,888.8         |
| 3400. Servs. Comercial y Bancario         | 18,972.4         | 24,681.7         | 30,961.6         | 35,165.8         | 35,294.2         | 25,768.1         |
| 3500. Servs. de Mantenim. y Conserv.      | 27,940.5         | 30,448.4         | 33,532.8         | 32,377.7         | 37,111.2         | 36,097.9         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 9,777.0          | 1,657.3          | 5,346.6          | 5,188.3          | 4,425.0          | 8,227.6          |
| 3700. Servs. de Comunicación Social       | 4,561.9          | 7,274.7          | 13,440.0         | 11,631.2         | 3,740.3          | 8,496.7          |
| 3800. Servicios Oficiales                 | 475,909.3        | 472,502.3        | 522,267.5        | 503,136.1        | 494,711.3        | 511,014.9        |
| 3900. Pérdidas del Erario                 | 0.0              | 118.4            | 0.0              | 2.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 28,157.0         | 28,769.7         | 44,241.3         | 19,963.2         | 79,612.6         | 2,239.2          |
| 5100. Mobiliario y Equipo de Admón.       | 5,400.2          | 4,448.9          | 6,895.3          | 2,803.6          | 1,783.3          | 650.0            |
| 5200. Maquinaria y Equipo                 | 13,104.9         | 13,584.2         | 22,812.4         | 6,682.9          | 2,794.4          | 800.0            |
| 5300. Vehículos y Equipo de Transp.       | 9,555.2          | 9,909.9          | 13,408.2         | 9,643.0          | 5,368.5          | 700.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 96.7             | 826.7            | 1,125.3          | 833.7            | 25.7             | 89.2             |
| 5500. Herramientas y Refacciones          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 69,640.7         | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

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...CUADRO 5. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 1. CÁMARA DE SENADORES  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 1,328.8          | 1,772.4          | 2,944.4          | 2,378.1          | 2,886.3          | 2,756.8          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 1,328.8          | 1,772.4          | 2,944.4          | 2,378.1          | 2,886.3          | 2,756.8          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 6. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 1. AUDITORÍA SUPERIOR DE LA FEDERACIÓN  
(MILES DE PESOS)*

|   | EJERCIDO<br>_2001 | EJERCIDO<br>_2002 | EJERCIDO<br>_2003 | EJERCIDO<br>_2004 | EJERCIDO<br>_2005 | APROBADO<br>2006 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| TOTAL                                     | 484,411.3         | 575,177.6         | 597,221.0         | 618,689.6         | 682,880.1         | 721,876.4        |
| 1000. SERVICIOS PERSONALES                | 394,710.4         | 474,135.1         | 533,862.6         | 552,468.4         | 591,955.6         | 627,055.1        |
| 1100. Remun. al Pers. de Car. Perm.       | 66,079.4          | 74,531.9          | 81,288.9          | 81,322.5          | 82,835.2          | 88,130.2         |
| 1200. Remun. al Pers. de Car. Trans.      | 2,322.7           | 3,928.4           | 3,114.9           | 3,278.7           | 4,896.4           | 5,975.5          |
| 1300. Remun. Adicionales y Espec.         | 28,364.2          | 34,637.7          | 46,926.8          | 43,222.7          | 52,275.2          | 51,188.6         |
| 1400. Seguridad Social y Seguros          | 35,070.5          | 38,866.1          | 45,371.5          | 55,860.1          | 56,216.7          | 61,031.7         |
| 1500. Otras Prestaciones                  | 247,936.9         | 302,261.8         | 331,926.4         | 345,428.3         | 330,322.1         | 355,484.4        |
| 1600. Impuesto sobre Nóminas              | 6,526.9           | 8,119.4           | 11,994.8          | 10,157.4          | 10,774.6          | 11,508.8         |
| 1700. Estímulos al Personal               | 8,409.8           | 11,789.8          | 13,239.3          | 13,198.7          | 54,635.4          | 44,125.7         |
| 1800. Provisiones para Servs. Pers.       | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 9,610.3          |
| 2000. MATERIALES Y SUMINISTROS            | 9,742.4           | 7,505.6           | 6,070.4           | 5,751.0           | 6,551.4           | 7,117.2          |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 4,565.9           | 2,718.1           | 2,345.6           | 2,753.6           | 3,771.8           | 4,352.7          |
| 2200. Productos Alimenticios              | 759.4             | 744.0             | 717.3             | 703.2             | 794.1             | 844.7            |
| 2300. Herram. Refacc. y Accesorios        | 416.4             | 407.6             | 257.1             | 572.7             | 1,001.3           | 488.7            |
| 2400. Mat. y Artíc. de Construcción       | 864.5             | 658.7             | 418.2             | 410.9             | 488.7             | 639.6            |
| 2500. Mat. Primas, Quím. y Farmac.        | 81.1              | 64.9              | 30.0              | 30.8              | 65.3              | 105.3            |
| 2600. Combustibles, Lubr. y Adit.         | 2,324.3           | 2,070.0           | 1,533.8           | 607.9             | 200.1             | 403.0            |
| 2700. Vestuario, Prendas y Art. Dep.      | 730.8             | 842.3             | 768.5             | 671.8             | 230.0             | 283.2            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 2900. Mercancías Diversas                 | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 3000. SERVICIOS GENERALES                 | 61,186.1          | 82,484.5          | 57,075.0          | 52,854.3          | 69,915.7          | 70,813.0         |
| 3100. Servicios Básicos                   | 4,871.6           | 6,857.7           | 7,196.0           | 7,131.9           | 7,962.8           | 10,022.9         |
| 3200. Servicios de Arrendamiento          | 919.0             | 936.5             | 904.8             | 873.8             | 761.2             | 954.0            |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 22,875.2          | 38,701.1          | 28,815.7          | 18,883.7          | 25,865.9          | 22,580.9         |
| 3400. Servs. Comercial y Bancario         | 7,408.3           | 9,814.9           | 4,595.1           | 8,395.2           | 11,224.3          | 7,423.9          |
| 3500. Servs. de Mantenim. y Conserv.      | 3,562.7           | 4,170.3           | 2,442.4           | 3,571.3           | 7,517.7           | 6,924.4          |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 3,275.7           | 1,282.8           | 677.4             | 833.6             | 880.3             | 808.2            |
| 3700. Servs. de Comunicación Social       | 0.0               | 333.6             | 618.0             | 555.6             | 1,189.2           | 929.0            |
| 3800. Servicios Oficiales                 | 18,273.6          | 20,387.6          | 11,822.0          | 12,606.2          | 14,514.3          | 21,169.6         |
| 3900. Pérdidas del Erario                 | 0.0               | 0.0               | 3.6               | 3.0               | 0.0               | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 90.0              | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 4100. Subsidios                           | 90.0              | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 11,244.2          | 8,481.4           | 169.5             | 6,844.1           | 8,721.1           | 6,218.0          |
| 5100. Mobiliario y Equipo de Admón.       | 2,483.2           | 1,556.1           | 107.7             | 1,638.7           | 3,989.6           | 2,113.0          |
| 5200. Maquinaria y Equipo                 | 5,415.6           | 5,579.1           | 61.8              | 5,155.4           | 4,643.5           | 4,105.0          |
| 5300. Vehículos y Equipo de Transp.       | 637.6             | 1,314.3           | 0.0               | 0.0               | 0.0               | 0.0              |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 5500. Herramientas y Refacciones          | 7.8               | 31.9              | 0.0               | 50.0              | 88.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 5700. Bienes Inmuebles                    | 2,700.0           | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 7,438.2           | 2,571.0           | 43.4              | 771.8             | 4,918.1           | 9,620.0          |
| 6100. Obras Públicas por Contrato         | 7,438.2           | 2,571.0           | 43.4              | 771.8             | 4,918.1           | 9,620.0          |

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...CUADRO 6. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 1. AUDITORÍA SUPERIOR DE LA FEDERACIÓN  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 0.0              | 0.0              | 0.0              | 0.0              | 818.2            | 1,053.1          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 0.0              | 0.0              | 0.0              | 0.0              | 818.2            | 1,053.1          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 7. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 3. PODER JUDICIAL*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 13,920,678.1     | 15,414,378.5     | 17,896,438.9     | 19,471,835.2     | 21,504,939.5     | 23,389,312.9     |
| 1000. SERVICIOS PERSONALES                | 11,610,956.1     | 13,727,645.8     | 15,788,223.3     | 17,106,404.2     | 19,001,035.6     | 20,742,401.8     |
| 1100. Remun. al Pers. de Car. Perm.       | 2,108,173.7      | 2,636,399.3      | 2,917,185.4      | 3,085,173.8      | 3,150,230.1      | 3,267,202.1      |
| 1200. Remun. al Pers. de Car. Trans.      | 86,667.7         | 103,553.1        | 115,491.1        | 87,891.5         | 97,226.8         | 218,787.6        |
| 1300. Remun. Adicionales y Espec.         | 335,526.5        | 434,516.2        | 751,821.3        | 1,304,423.8      | 1,776,114.4      | 1,352,437.0      |
| 1400. Seguridad Social y Seguros          | 971,563.0        | 1,244,646.2      | 1,362,041.7      | 1,618,835.8      | 2,018,002.3      | 1,859,554.6      |
| 1500. Otras Prestaciones                  | 6,427,942.4      | 7,561,636.6      | 8,521,249.1      | 8,943,624.0      | 11,744,723.2     | 11,410,970.4     |
| 1600. Impuesto sobre Nóminas              | 144,149.2        | 114,855.2        | 243,151.6        | 196,555.7        | 214,671.0        | 248,887.5        |
| 1700. Estímulos al Personal               | 1,536,933.6      | 1,632,039.2      | 1,877,283.1      | 1,869,899.5      | 67.7             | 0.0              |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 2,384,562.6      |
| 2000. MATERIALES Y SUMINISTROS            | 188,191.5        | 217,852.4        | 231,010.7        | 225,546.6        | 259,611.4        | 281,186.9        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 120,446.4        | 152,825.5        | 165,052.1        | 152,311.4        | 183,569.1        | 187,956.4        |
| 2200. Productos Alimenticios              | 10,696.6         | 12,512.1         | 14,561.2         | 15,318.9         | 17,452.3         | 18,267.5         |
| 2300. Herram. Refacc. y Accesorios        | 11,483.4         | 7,581.7          | 11,551.3         | 12,010.2         | 10,926.0         | 13,250.9         |
| 2400. Mat. y Artíc. de Construcción       | 24,987.0         | 22,621.5         | 19,688.3         | 18,111.4         | 19,554.3         | 18,549.4         |
| 2500. Mat. Primas, Quím. y Farmac.        | 2,087.9          | 2,267.3          | 1,984.5          | 2,495.5          | 3,127.0          | 3,217.1          |
| 2600. Combustibles, Lubr. y Adit.         | 3,045.4          | 3,239.6          | 3,620.1          | 3,278.2          | 3,605.1          | 5,427.2          |
| 2700. Vestuario, Prendas y Art. Dep.      | 15,440.8         | 16,803.3         | 14,553.2         | 22,021.0         | 21,377.5         | 34,518.4         |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 4.0              | 1.4              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 852,623.3        | 949,940.0        | 1,037,687.1      | 1,209,284.5      | 1,262,335.0      | 1,634,894.2      |
| 3100. Servicios Básicos                   | 202,181.1        | 272,255.7        | 294,588.0        | 325,789.4        | 347,380.4        | 546,855.6        |
| 3200. Servicios de Arrendamiento          | 210,791.1        | 183,557.0        | 198,782.4        | 183,162.9        | 193,521.4        | 205,425.6        |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 38,673.2         | 58,789.7         | 71,272.3         | 60,618.3         | 55,446.3         | 127,385.9        |
| 3400. Servs. Comercial y Bancario         | 147,119.8        | 154,470.6        | 197,197.0        | 225,199.4        | 266,568.3        | 282,003.2        |
| 3500. Servs. de Mantenim. y Conserv.      | 126,722.2        | 159,174.8        | 169,942.9        | 254,766.5        | 238,104.0        | 304,873.7        |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 40,067.1         | 26,736.3         | 28,221.8         | 60,289.1         | 59,966.6         | 52,986.6         |
| 3700. Servs. de Comunicación Social       | 17,250.2         | 2,702.4          | 1,097.2          | 9,233.8          | 13,410.4         | 10,726.3         |
| 3800. Servicios Oficiales                 | 69,818.6         | 92,253.5         | 76,585.7         | 90,225.3         | 87,937.6         | 103,637.3        |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 1,000.0          |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 1,794.7          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 1,794.7          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 951,559.3        | 405,346.7        | 651,441.1        | 508,091.2        | 434,577.8        | 506,350.2        |
| 5100. Mobiliario y Equipo de Admón.       | 81,414.0         | 63,148.7         | 89,840.7         | 139,424.6        | 160,380.8        | 139,941.0        |
| 5200. Maquinaria y Equipo                 | 145,223.2        | 234,618.8        | 144,602.5        | 217,647.4        | 49,187.3         | 287,894.5        |
| 5300. Vehículos y Equipo de Transp.       | 5,016.6          | 4,930.6          | 20,652.9         | 18,353.9         | 24,593.1         | 4,019.5          |
| 5400. Equipo e Instr. Médico y Lab.       | 1,704.1          | 308.8            | 245.4            | 1,947.8          | 707.8            | 221.2            |
| 5500. Herramientas y Refacciones          | 655.5            | 647.3            | 1,267.1          | 557.0            | 1,280.0          | 1,273.9          |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 717,545.9        | 101,692.5        | 394,832.5        | 130,160.5        | 198,273.6        | 73,000.0         |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 155.3            | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 309,652.9        | 109,524.3        | 181,080.5        | 413,245.4        | 434,528.1        | 165,341.6        |
| 6100. Obras Públicas por Contrato         | 309,652.9        | 109,524.3        | 181,080.5        | 413,245.4        | 434,528.1        | 165,341.6        |

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...CUADRO 7. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 3. PODER JUDICIAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 5,900.3          | 4,069.3          | 6,996.2          | 9,263.3          | 112,851.6        | 59,138.2         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 5,900.3          | 4,069.3          | 6,996.2          | 9,263.3          | 31,951.0         | 38,138.2         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 80,900.7         | 21,000.0         |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

**CUADRO 8. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 3. SUPREMA CORTE DE JUSTICIA DE LA NACIÓN**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>1,566,324.7</b> | <b>1,803,403.3</b> | <b>1,884,909.8</b> | <b>2,245,382.2</b> | <b>2,537,078.8</b> | <b>2,939,116.9</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>1,077,445.0</b> | <b>1,218,123.2</b> | <b>1,547,912.7</b> | <b>1,568,185.3</b> | <b>1,853,582.6</b> | <b>2,125,176.4</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 188,841.0          | 222,471.2          | 240,432.2          | 251,905.6          | 274,376.0          | 292,465.3          |
| 1200. Remun. al Pers. de Car. Trans.      | 1,262.2            | 2,497.5            | 2,485.6            | 4,323.6            | 9,209.7            | 13,045.0           |
| 1300. Remun. Adicionales y Espec.         | 32,734.5           | 51,071.8           | 57,198.9           | 101,659.3          | 169,502.0          | 133,665.7          |
| 1400. Seguridad Social y Seguros          | 104,290.9          | 127,637.5          | 122,141.4          | 150,625.7          | 228,717.1          | 242,372.1          |
| 1500. Otras Prestaciones                  | 594,740.6          | 652,857.1          | 924,151.6          | 887,795.0          | 1,147,197.0        | 1,205,875.2        |
| 1600. Impuesto sobre Nóminas              | 15,202.8           | 17,627.3           | 25,410.7           | 21,776.2           | 24,580.7           | 25,929.7           |
| 1700. Estímulos al Personal               | 140,373.0          | 143,960.8          | 176,092.3          | 150,099.9          | 0.0                | 0.0                |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 211,823.4          |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>32,991.3</b>    | <b>31,536.6</b>    | <b>28,122.0</b>    | <b>39,866.0</b>    | <b>50,417.3</b>    | <b>51,215.2</b>    |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 12,886.9           | 14,014.8           | 14,415.9           | 15,131.9           | 17,413.6           | 19,446.1           |
| 2200. Productos Alimenticios              | 1,619.9            | 1,983.4            | 2,511.8            | 4,575.4            | 5,607.2            | 4,426.1            |
| 2300. Herram. Refacc. y Accesorios        | 3,152.5            | 1,439.0            | 2,038.8            | 2,171.8            | 1,168.6            | 1,629.1            |
| 2400. Mat. y Artíc. de Construcción       | 11,323.4           | 8,393.5            | 6,764.0            | 7,399.4            | 7,048.6            | 6,276.0            |
| 2500. Mat. Primas, Quím. y Farmac.        | 354.4              | 562.1              | 427.0              | 499.5              | 597.8              | 722.4              |
| 2600. Combustibles, Lubr. y Adit.         | 475.7              | 529.4              | 528.2              | 634.4              | 629.8              | 948.8              |
| 2700. Vestuario, Prendas y Art. Dep.      | 3,174.5            | 4,613.0            | 1,436.2            | 9,453.6            | 17,951.6           | 17,766.7           |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 4.0                | 1.4                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>178,767.3</b>   | <b>250,028.3</b>   | <b>186,251.0</b>   | <b>331,176.0</b>   | <b>326,509.6</b>   | <b>483,661.7</b>   |
| 3100. Servicios Básicos                   | 78,815.3           | 91,534.1           | 87,961.2           | 93,739.8           | 90,535.2           | 171,053.3          |
| 3200. Servicios de Arrendamiento          | 13,095.5           | 14,907.2           | 13,237.8           | 13,787.0           | 13,631.5           | 15,397.3           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 13,485.3           | 37,402.1           | 15,334.5           | 15,701.6           | 19,869.8           | 80,797.6           |
| 3400. Servs. Comercial y Bancario         | 15,870.2           | 19,259.6           | 17,185.1           | 40,574.7           | 62,353.9           | 60,403.6           |
| 3500. Servs. de Mantenim. y Conserv.      | 13,983.8           | 47,668.5           | 20,855.0           | 74,497.9           | 44,923.2           | 70,260.3           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 29,064.5           | 19,114.6           | 17,929.5           | 55,050.7           | 48,323.6           | 44,831.6           |
| 3700. Servs. de Comunicación Social       | 57.4               | 1,215.1            | 952.0              | 8,466.5            | 12,051.7           | 8,173.6            |
| 3800. Servicios Oficiales                 | 14,395.3           | 18,927.1           | 12,796.0           | 29,357.9           | 34,820.8           | 32,744.4           |
| 3900. Pérdidas del Erario                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |
| 4100. Subsidios                           | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>146,620.8</b>   | <b>202,736.5</b>   | <b>97,530.3</b>    | <b>276,249.4</b>   | <b>197,313.6</b>   | <b>192,638.1</b>   |
| 5100. Mobiliario y Equipo de Admón.       | 30,366.0           | 33,440.5           | 47,284.0           | 105,247.3          | 122,748.7          | 86,615.5           |
| 5200. Maquinaria y Equipo                 | 64,207.7           | 165,284.9          | 7,843.4            | 84,003.5           | 12,426.4           | 28,637.8           |
| 5300. Vehículos y Equipo de Transp.       | 2,420.5            | 3,780.5            | 10,084.2           | 5,389.2            | 10,017.6           | 3,819.5            |
| 5400. Equipo e Instr. Médico y Lab.       | 649.8              | 95.8               | 125.6              | 529.1              | 305.9              | 21.2               |
| 5500. Herramientas y Refacciones          | 282.4              | 134.8              | 695.8              | 530.5              | 173.5              | 544.0              |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 48,694.4           | 0.0                | 31,497.2           | 80,549.8           | 51,641.6           | 73,000.0           |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>127,802.6</b>   | <b>98,886.0</b>    | <b>22,470.3</b>    | <b>23,589.2</b>    | <b>31,785.4</b>    | <b>70,843.3</b>    |
| 6100. Obras Públicas por Contrato         | 127,802.6          | 98,886.0           | 22,470.3           | 23,589.2           | 31,785.4           | 70,843.3           |

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...CUADRO 8. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 3. SUPREMA CORTE DE JUSTICIA DE LA NACIÓN  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 2,697.7          | 2,092.7          | 2,623.6          | 6,316.3          | 77,470.3         | 15,582.2         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 2,697.7          | 2,092.7          | 2,623.6          | 6,316.3          | 17,569.7         | 15,582.2         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 59,900.7         | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

**CUADRO 9. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 3. CONSEJO DE LA JUDICATURA FEDERAL**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001    | EJERCIDO<br>2002    | EJERCIDO<br>2003    | EJERCIDO<br>2004    | EJERCIDO<br>2005    | APROBADO<br>2006    |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b>                              | <b>11,658,703.2</b> | <b>12,897,183.9</b> | <b>15,046,016.2</b> | <b>16,371,841.9</b> | <b>17,837,949.5</b> | <b>19,403,761.7</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>9,948,670.9</b>  | <b>11,896,270.5</b> | <b>13,393,948.1</b> | <b>14,784,390.8</b> | <b>16,345,587.9</b> | <b>17,703,283.6</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 1,864,143.2         | 2,340,879.0         | 2,594,839.0         | 2,742,839.7         | 2,788,911.2         | 2,874,898.5         |
| 1200. Remun. al Pers. de Car. Trans.      | 52,224.9            | 61,106.9            | 56,639.4            | 63,064.8            | 68,664.7            | 146,818.8           |
| 1300. Remun. Adicionales y Espec.         | 277,171.1           | 350,715.7           | 605,463.6           | 1,119,836.1         | 1,535,647.1         | 1,152,552.4         |
| 1400. Seguridad Social y Seguros          | 828,045.6           | 1,069,659.5         | 1,179,593.3         | 1,414,243.3         | 1,728,460.7         | 1,537,242.5         |
| 1500. Otras Prestaciones                  | 5,519,987.0         | 6,580,776.3         | 7,222,717.9         | 7,677,070.3         | 10,047,900.4        | 9,611,770.2         |
| 1600. Impuesto sobre Nóminas              | 118,796.6           | 86,265.1            | 201,473.1           | 160,498.2           | 176,003.8           | 207,262.0           |
| 1700. Estímulos al Personal               | 1,288,302.5         | 1,406,868.0         | 1,533,221.8         | 1,606,838.4         | 0.0                 | 0.0                 |
| 1800. Provisiones para Servs. Pers.       | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 2,172,739.2         |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>144,041.8</b>    | <b>175,047.4</b>    | <b>192,436.7</b>    | <b>174,927.4</b>    | <b>193,964.9</b>    | <b>215,162.4</b>    |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 103,320.1           | 133,884.2           | 146,084.2           | 131,312.9           | 159,521.4           | 162,143.5           |
| 2200. Productos Alimenticios              | 7,732.8             | 8,900.7             | 10,720.3            | 10,016.7            | 10,899.5            | 12,284.5            |
| 2300. Herram. Refacc. y Accesorios        | 7,199.6             | 5,154.7             | 8,626.8             | 8,729.0             | 8,599.5             | 9,950.4             |
| 2400. Mat. y Artíc. de Construcción       | 11,814.0            | 12,757.8            | 11,227.9            | 9,073.7             | 8,272.4             | 10,882.4            |
| 2500. Mat. Primas, Quím. y Farmac.        | 1,607.6             | 1,559.4             | 1,436.3             | 1,900.1             | 2,091.1             | 2,128.6             |
| 2600. Combustibles, Lubr. y Adit.         | 1,344.0             | 1,484.8             | 1,907.6             | 1,954.4             | 2,046.4             | 2,129.8             |
| 2700. Vestuario, Prendas y Art. Dep.      | 11,023.7            | 11,305.8            | 12,433.7            | 11,940.6            | 2,534.6             | 15,643.2            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 2900. Mercancías Diversas                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>3000. SERVICIOS GENERALES</b>          | <b>610,285.4</b>    | <b>633,118.9</b>    | <b>764,791.3</b>    | <b>814,580.1</b>    | <b>853,838.2</b>    | <b>1,076,222.4</b>  |
| 3100. Servicios Básicos                   | 112,733.2           | 169,475.0           | 193,832.5           | 220,715.4           | 244,796.1           | 359,404.2           |
| 3200. Servicios de Arrendamiento          | 191,874.6           | 163,454.3           | 178,100.0           | 164,800.7           | 176,794.4           | 188,749.4           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 21,970.2            | 16,786.7            | 49,616.1            | 40,701.9            | 31,886.9            | 43,377.0            |
| 3400. Servs. Comercial y Bancario         | 112,716.6           | 112,940.0           | 148,063.2           | 162,130.1           | 169,633.0           | 200,649.7           |
| 3500. Servs. de Mantenim. y Conserv.      | 100,949.0           | 102,489.4           | 136,028.5           | 171,140.4           | 181,435.4           | 221,771.5           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 8,799.2             | 5,368.6             | 7,803.7             | 4,427.3             | 3,648.3             | 5,333.8             |
| 3700. Servs. de Comunicación Social       | 5,819.3             | 1,487.3             | 145.2               | 767.3               | 834.4               | 948.2               |
| 3800. Servicios Oficiales                 | 55,423.3            | 61,117.6            | 51,202.1            | 49,896.9            | 45,009.8            | 54,988.7            |
| 3900. Pérdidas del Erario                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 1,000.0             |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>1,794.7</b>      | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          |
| 4100. Subsidios                           | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4200. Subs. a Ent. Fed. y Mpios.          | 1,794.7             | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>771,410.9</b>    | <b>182,699.3</b>    | <b>535,561.1</b>    | <b>214,990.2</b>    | <b>184,238.0</b>    | <b>311,288.2</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 50,079.1            | 28,641.5            | 41,216.7            | 29,488.1            | 20,172.0            | 53,325.5            |
| 5200. Maquinaria y Equipo                 | 64,339.9            | 56,881.0            | 125,933.5           | 129,125.1           | 7,461.2             | 257,441.7           |
| 5300. Vehículos y Equipo de Transp.       | 1,365.3             | 627.5               | 4,389.9             | 5,321.2             | 9,796.7             | 200.0               |
| 5400. Equipo e Instr. Médico y Lab.       | 1,050.8             | 213.0               | 119.8               | 1,418.7             | 176.2               | 200.0               |
| 5500. Herramientas y Refacciones          | 154.3               | 317.3               | 565.9               | 26.4                | 0.0                 | 121.1               |
| 5600. Animales de Trabajo                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5700. Bienes Inmuebles                    | 654,421.5           | 96,019.0            | 363,335.3           | 49,610.8            | 146,632.0           | 0.0                 |
| 5800. Equipo de Defensa y Seguridad       | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>180,240.9</b>    | <b>8,101.2</b>      | <b>156,481.5</b>    | <b>380,026.4</b>    | <b>246,121.1</b>    | <b>78,198.3</b>     |
| 6100. Obras Públicas por Contrato         | 180,240.9           | 8,101.2             | 156,481.5           | 380,026.4           | 246,121.1           | 78,198.3            |

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...CUADRO 9. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 3. CONSEJO DE LA JUDICATURA FEDERAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 2,258.6          | 1,946.6          | 2,797.5          | 2,926.9          | 14,199.4         | 19,606.8         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 2,258.6          | 1,946.6          | 2,797.5          | 2,926.9          | 14,199.4         | 19,606.8         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 10. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 3. TRIBUNAL FEDERAL ELECTORAL*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 695,650.2        | 713,791.3        | 965,512.9        | 854,611.1        | 1,129,911.2      | 1,046,434.4      |
| 1000. SERVICIOS PERSONALES                | 584,840.2        | 613,252.1        | 846,362.5        | 753,828.2        | 801,865.1        | 913,941.9        |
| 1100. Remun. al Pers. de Car. Perm.       | 55,189.5         | 73,049.1         | 81,914.3         | 90,428.6         | 86,942.9         | 99,838.3         |
| 1200. Remun. al Pers. de Car. Trans.      | 33,180.6         | 39,948.7         | 56,366.2         | 20,503.1         | 19,352.3         | 58,923.9         |
| 1300. Remun. Adicionales y Espec.         | 25,620.9         | 32,728.7         | 89,158.8         | 82,928.4         | 70,965.3         | 66,218.9         |
| 1400. Seguridad Social y Seguros          | 39,226.5         | 47,349.2         | 60,307.0         | 53,966.7         | 60,824.5         | 79,940.0         |
| 1500. Otras Prestaciones                  | 313,214.8        | 328,003.2        | 374,379.6        | 378,758.7        | 549,625.8        | 593,325.0        |
| 1600. Impuesto sobre Nóminas              | 10,149.8         | 10,962.8         | 16,267.8         | 14,281.4         | 14,086.5         | 15,695.8         |
| 1700. Estímulos al Personal               | 108,258.1        | 81,210.4         | 167,968.9        | 112,961.3        | 67.7             | 0.0              |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2000. MATERIALES Y SUMINISTROS            | 11,158.4         | 11,268.4         | 10,452.0         | 10,753.1         | 15,229.2         | 14,809.3         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 4,239.4          | 4,926.5          | 4,552.1          | 5,866.6          | 6,634.1          | 6,366.7          |
| 2200. Productos Alimenticios              | 1,343.9          | 1,628.0          | 1,329.1          | 726.8            | 945.6            | 1,556.9          |
| 2300. Herram. Refacc. y Accesorios        | 1,131.3          | 988.0            | 885.7            | 1,109.5          | 1,157.8          | 1,671.4          |
| 2400. Mat. y Artíc. de Construcción       | 1,849.6          | 1,470.2          | 1,696.4          | 1,638.3          | 4,233.3          | 1,391.1          |
| 2500. Mat. Primas, Quím. y Farmac.        | 125.9            | 145.8            | 121.2            | 95.8             | 438.0            | 366.1            |
| 2600. Combustibles, Lubr. y Adit.         | 1,225.7          | 1,225.4          | 1,184.2          | 689.4            | 929.0            | 2,348.6          |
| 2700. Vestuario, Prendas y Art. Dep.      | 1,242.6          | 884.5            | 683.3            | 626.8            | 891.3            | 1,108.5          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 63,570.6         | 66,792.8         | 86,644.9         | 63,528.4         | 81,987.3         | 75,010.2         |
| 3100. Servicios Básicos                   | 10,632.6         | 11,246.6         | 12,794.3         | 11,334.1         | 12,049.1         | 16,398.1         |
| 3200. Servicios de Arrendamiento          | 5,821.0          | 5,195.5          | 7,444.5          | 4,575.2          | 3,095.5          | 1,279.0          |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 3,217.7          | 4,600.9          | 6,321.7          | 4,214.9          | 3,889.7          | 3,211.3          |
| 3400. Servs. Comercial y Bancario         | 18,533.0         | 22,271.0         | 31,948.8         | 22,494.5         | 34,581.4         | 20,950.0         |
| 3500. Servs. de Mantenim. y Conserv.      | 11,789.4         | 9,016.9          | 13,059.4         | 9,128.2          | 11,745.4         | 12,841.9         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 2,203.4          | 2,253.1          | 2,488.6          | 811.1            | 7,994.8          | 2,821.2          |
| 3700. Servs. de Comunicación Social       | 11,373.5         | 0.0              | 0.0              | 0.0              | 524.4            | 1,604.5          |
| 3800. Servicios Oficiales                 | 0.0              | 12,208.8         | 12,587.6         | 10,970.4         | 8,107.0          | 15,904.2         |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 33,527.6         | 19,910.9         | 18,349.8         | 16,851.6         | 53,026.1         | 2,423.9          |
| 5100. Mobiliario y Equipo de Admón.       | 968.9            | 1,066.7          | 1,340.0          | 4,689.2          | 17,460.1         | 0.0              |
| 5200. Maquinaria y Equipo                 | 16,675.6         | 12,452.9         | 10,825.6         | 4,518.9          | 29,299.7         | 1,815.0          |
| 5300. Vehículos y Equipo de Transp.       | 1,230.8          | 522.6            | 6,178.8          | 7,643.5          | 4,778.9          | 0.0              |
| 5400. Equipo e Instr. Médico y Lab.       | 3.5              | 0.0              | 0.0              | 0.0              | 225.8            | 0.0              |
| 5500. Herramientas y Refacciones          | 218.8            | 195.2            | 5.4              | 0.0              | 1,106.5          | 608.9            |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 14,430.0         | 5,673.5          | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 155.3            | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 1,609.4          | 2,537.1          | 2,128.7          | 9,629.8          | 156,621.6        | 16,300.0         |
| 6100. Obras Públicas por Contrato         | 1,609.4          | 2,537.1          | 2,128.7          | 9,629.8          | 156,621.6        | 16,300.0         |

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...CUADRO 10. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 3. TRIBUNAL FEDERAL ELECTORAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 944.0            | 30.0             | 1,575.0          | 20.0             | 21,181.9         | 23,949.1         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 944.0            | 30.0             | 1,575.0          | 20.0             | 181.9            | 2,949.1          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 21,000.0         | 21,000.0         |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 11. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 22. INSTITUTO FEDERAL ELECTORAL*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>_2001 | EJERCIDO<br>_2002 | EJERCIDO<br>_2003 | EJERCIDO<br>_2004 | EJERCIDO<br>_2005 | APROBADO<br>_2006 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TOTAL                                     | 5,294,158.3       | 5,850,719.8       | 10,976,775.8      | 5,531,101.3       | 6,329,755.7       | 11,892,136.0      |
| 1000. SERVICIOS PERSONALES                | 2,166,181.1       | 2,442,711.7       | 3,667,078.1       | 2,788,395.4       | 3,010,642.3       | 4,399,057.6       |
| 1100. Remun. al Pers. de Car. Perm.       | 425,922.0         | 466,943.1         | 529,762.0         | 540,627.6         | 561,460.1         | 606,804.1         |
| 1200. Remun. al Pers. de Car. Trans.      | 193,823.6         | 298,135.6         | 778,204.1         | 304,281.4         | 360,027.7         | 1,158,314.9       |
| 1300. Remun. Adicionales y Espec.         | 73,005.9          | 105,871.2         | 200,993.4         | 120,385.4         | 157,149.6         | 222,277.8         |
| 1400. Seguridad Social y Seguros          | 124,652.3         | 140,888.5         | 163,550.5         | 189,566.3         | 226,244.3         | 265,938.3         |
| 1500. Otras Prestaciones                  | 1,251,680.6       | 1,388,748.3       | 1,930,248.2       | 1,602,371.6       | 1,123,674.1       | 1,209,995.3       |
| 1600. Impuesto sobre Nóminas              | 21,230.6          | 42,081.0          | 64,315.7          | 31,163.1          | 44,437.3          | 61,551.9          |
| 1700. Estímulos al Personal               | 75,866.1          | 44.0              | 4.3               | 0.0               | 537,649.3         | 874,175.3         |
| 1800. Provisiones para Servs. Pers.       | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 2000. MATERIALES Y SUMINISTROS            | 173,123.1         | 202,860.8         | 327,557.5         | 219,091.0         | 233,707.7         | 520,674.4         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 104,931.2         | 118,744.6         | 183,730.2         | 131,930.4         | 136,546.9         | 278,324.7         |
| 2200. Productos Alimenticios              | 9,426.9           | 9,319.9           | 31,075.1          | 9,964.7           | 11,603.9          | 43,614.6          |
| 2300. Herram. Refacc. y Accesorios        | 6,858.3           | 8,287.2           | 16,862.4          | 18,761.5          | 10,423.8          | 17,396.3          |
| 2400. Mat. y Artíc. de Construcción       | 8,063.6           | 6,834.4           | 11,890.4          | 7,021.1           | 16,850.7          | 58,685.8          |
| 2500. Mat. Primas, Quím. y Farmac.        | 790.2             | 4,494.1           | 1,506.3           | 1,568.1           | 1,551.1           | 3,258.4           |
| 2600. Combustibles, Lubr. y Adit.         | 41,878.6          | 53,596.6          | 79,319.2          | 48,392.7          | 53,765.6          | 112,468.2         |
| 2700. Vestuario, Prendas y Art. Dep.      | 1,174.3           | 1,584.0           | 3,173.8           | 1,452.4           | 2,959.3           | 6,926.5           |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 2900. Mercancías Diversas                 | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 3000. SERVICIOS GENERALES                 | 489,973.9         | 587,084.5         | 1,223,955.3       | 544,125.3         | 772,620.9         | 1,891,525.1       |
| 3100. Servicios Básicos                   | 108,810.3         | 125,352.7         | 206,973.1         | 125,920.6         | 127,486.0         | 294,015.8         |
| 3200. Servicios de Arrendamiento          | 139,465.9         | 148,178.1         | 219,763.8         | 155,537.5         | 171,237.5         | 323,243.7         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 16,082.6          | 35,835.5          | 73,555.0          | 26,103.8          | 27,804.8          | 96,283.1          |
| 3400. Servs. Comercial y Bancario         | 47,905.0          | 70,573.0          | 119,403.3         | 76,535.6          | 97,074.6          | 222,033.4         |
| 3500. Servs. de Mantenim. y Conserv.      | 77,464.4          | 78,829.1          | 120,257.8         | 68,156.1          | 109,778.1         | 153,283.2         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 31,697.9          | 33,122.2          | 130,828.1         | 6,957.1           | 78,262.9          | 257,891.1         |
| 3700. Servs. de Comunicación Social       | 672.4             | 20,354.3          | 75,635.6          | 17,440.0          | 57,219.1          | 143,543.7         |
| 3800. Servicios Oficiales                 | 67,641.1          | 74,713.2          | 277,524.4         | 67,474.6          | 103,733.8         | 401,230.9         |
| 3900. Pérdidas del Erario                 | 234.3             | 126.4             | 14.1              | 0.0               | 24.0              | 0.0               |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 4100. Subsidios                           | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 4300. Transfer. para Apoyo de Progr.      | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 5000. BIENES MUEBLES E INMUEBLES          | 145,738.5         | 77,391.7          | 263,189.0         | 44,226.0          | 183,565.9         | 147,940.2         |
| 5100. Mobiliario y Equipo de Admón.       | 38,340.9          | 11,233.9          | 33,831.8          | 7,425.6           | 20,646.3          | 15,759.5          |
| 5200. Maquinaria y Equipo                 | 80,865.6          | 41,597.3          | 130,571.5         | 16,346.0          | 90,788.9          | 121,863.7         |
| 5300. Vehículos y Equipo de Transp.       | 18,624.8          | 21,941.1          | 98,416.5          | 20,398.0          | 33,397.1          | 7,200.0           |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0               | 0.0               | 0.8               | 56.4              | 15.2              | 0.0               |
| 5500. Herramientas y Refacciones          | 54.7              | 395.2             | 312.3             | 0.0               | 3,818.5           | 78.0              |
| 5600. Animales de Trabajo                 | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 5700. Bienes Inmuebles                    | 7,852.5           | 2,224.2           | 0.0               | 0.0               | 34,900.0          | 0.0               |
| 5800. Equipo de Defensa y Seguridad       | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               | 0.0               |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0               | 0.0               | 56.1              | 0.0               | 0.0               | 3,039.0           |
| 6000. OBRAS PÚBLICAS                      | 128.3             | 9,256.3           | 42,635.8          | 16,687.9          | 35,051.8          | 63,500.0          |
| 6100. Obras Públicas por Contrato         | 128.3             | 9,256.3           | 42,635.8          | 16,687.9          | 35,051.8          | 63,500.0          |

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...CUADRO 11. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 22. INSTITUTO FEDERAL ELECTORAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 2,319,013.4      | 2,531,414.8      | 5,452,360.1      | 1,918,575.7      | 2,094,167.2      | 4,869,438.6      |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 2,319,013.4      | 2,531,414.8      | 5,452,360.1      | 1,918,575.7      | 2,094,167.2      | 4,869,438.6      |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 12. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 35. COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 393,960.3        | 457,562.5        | 577,624.1        | 639,216.9        | 716,361.7        | 742,543.1        |
| 1000. SERVICIOS PERSONALES                | 285,459.3        | 354,745.5        | 395,484.2        | 441,446.9        | 490,350.4        | 537,040.8        |
| 1100. Remun. al Pers. de Car. Perm.       | 45,888.6         | 50,943.9         | 55,427.9         | 60,210.2         | 67,848.2         | 77,581.5         |
| 1200. Remun. al Pers. de Car. Trans.      | 5,218.8          | 6,477.1          | 8,311.8          | 8,408.3          | 9,595.9          | 11,530.4         |
| 1300. Remun. Adicionales y Espec.         | 13,329.2         | 33,039.0         | 31,488.8         | 35,414.5         | 40,958.8         | 50,803.0         |
| 1400. Seguridad Social y Seguros          | 35,246.1         | 41,264.2         | 47,415.7         | 50,129.2         | 58,908.6         | 66,144.1         |
| 1500. Otras Prestaciones                  | 143,393.6        | 171,701.0        | 191,076.7        | 221,815.9        | 252,575.7        | 263,020.8        |
| 1600. Impuesto sobre Nóminas              | 5,193.1          | 7,979.4          | 8,882.1          | 8,043.1          | 8,917.2          | 9,686.2          |
| 1700. Estímulos al Personal               | 37,189.9         | 43,340.9         | 52,881.3         | 57,425.8         | 51,546.0         | 49,514.9         |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 8,760.0          |
| 2000. MATERIALES Y SUMINISTROS            | 9,833.3          | 9,945.7          | 14,115.4         | 14,577.9         | 16,263.9         | 19,888.3         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 3,890.2          | 4,103.2          | 4,802.1          | 5,524.7          | 5,235.5          | 6,521.2          |
| 2200. Productos Alimenticios              | 1,136.6          | 1,693.0          | 2,260.8          | 2,967.9          | 2,989.0          | 3,817.4          |
| 2300. Herram. Refacc. y Accesorios        | 1,141.0          | 676.9            | 1,528.8          | 1,238.0          | 1,917.8          | 2,374.9          |
| 2400. Mat. y Artíc. de Construcción       | 783.5            | 1,003.8          | 2,006.2          | 1,086.2          | 1,058.3          | 1,228.3          |
| 2500. Mat. Primas, Quím. y Farmac.        | 826.1            | 433.2            | 593.7            | 723.1            | 1,018.3          | 1,114.2          |
| 2600. Combustibles, Lubr. y Adit.         | 1,620.3          | 1,920.1          | 2,485.9          | 2,648.3          | 3,512.6          | 4,337.9          |
| 2700. Vestuario, Prendas y Art. Dep.      | 434.7            | 115.5            | 438.5            | 389.8            | 532.4            | 494.4            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.9              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 69,590.7         | 76,178.2         | 113,298.4        | 139,169.3        | 152,901.1        | 100,000.0        |
| 3100. Servicios Básicos                   | 9,839.7          | 11,302.3         | 14,649.9         | 16,189.6         | 19,564.9         | 7,799.1          |
| 3200. Servicios de Arrendamiento          | 8,619.2          | 9,783.2          | 10,674.2         | 12,212.8         | 14,829.8         | 8,514.8          |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 5,166.6          | 6,897.3          | 16,025.2         | 24,913.4         | 21,918.9         | 11,829.5         |
| 3400. Servs. Comercial y Bancario         | 13,650.6         | 12,412.9         | 17,035.1         | 18,794.3         | 14,886.2         | 7,558.8          |
| 3500. Servs. de Mantenim. y Conserv.      | 6,893.2          | 6,584.1          | 10,761.8         | 12,905.9         | 18,891.5         | 5,694.8          |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 14,462.3         | 568.0            | 5,948.5          | 7,458.6          | 8,362.5          | 8,242.9          |
| 3700. Servs. de Comunicación Social       | 53.0             | 16,105.5         | 17,163.1         | 19,772.5         | 17,231.7         | 17,859.5         |
| 3800. Servicios Oficiales                 | 10,906.1         | 12,524.9         | 21,040.7         | 26,922.4         | 37,215.5         | 32,500.6         |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 24,431.3         | 15,362.0         | 46,074.7         | 40,618.8         | 52,172.6         | 77,300.0         |
| 5100. Mobiliario y Equipo de Admón.       | 3,093.6          | 1,972.7          | 6,761.8          | 2,719.6          | 6,540.4          | 1,750.0          |
| 5200. Maquinaria y Equipo                 | 7,179.1          | 6,785.6          | 9,653.5          | 15,948.1         | 9,602.8          | 0.0              |
| 5300. Vehículos y Equipo de Transp.       | 9,349.6          | 6,508.3          | 6,572.1          | 5,005.9          | 5,905.7          | 1,200.0          |
| 5400. Equipo e Instr. Médico y Lab.       | 39.3             | 95.4             | 5.3              | 198.4            | 102.5            | 0.0              |
| 5500. Herramientas y Refacciones          | 103.0            | 0.0              | 0.0              | 17.0             | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 4,650.0          | 0.0              | 23,071.5         | 16,658.3         | 29,900.0         | 74,350.0         |
| 5800. Equipo de Defensa y Seguridad       | 16.7             | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 10.4             | 71.5             | 121.3            | 0.0              |
| 6000. OBRAS PUBLICAS                      | 4,108.3          | 581.1            | 7,579.8          | 698.3            | 2,078.3          | 5,000.0          |
| 6100. Obras Públicas por Contrato         | 4,108.3          | 581.1            | 7,579.8          | 698.3            | 2,078.3          | 5,000.0          |

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*CUADRO 12. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 35. COMISIÓN NACIONAL DE LOS DERECHOS HUMANOS  
(MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 537.4            | 750.0            | 1,071.6          | 2,705.7          | 2,595.5          | 3,314.0          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 537.4            | 750.0            | 1,071.6          | 2,705.7          | 2,595.5          | 3,314.0          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 13. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMOS ADMINISTRATIVOS*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 291,443,109.6    | 374,376,245.1    | 384,961,200.9    | 431,951,432.8    | 503,572,768.7    | 460,598,214.7    |
| 1000. SERVICIOS PERSONALES                | 75,439,848.4     | 79,165,552.9     | 86,027,778.1     | 85,260,289.9     | 87,234,096.5     | 95,729,715.7     |
| 1100. Remun. al Pers. de Car. Perm.       | 29,810,672.7     | 30,251,383.8     | 32,027,494.9     | 32,546,260.7     | 27,032,048.6     | 29,430,686.6     |
| 1200. Remun. al Pers. de Car. Trans.      | 2,619,797.4      | 2,587,628.0      | 2,495,244.5      | 2,335,285.1      | 2,139,135.4      | 1,983,971.6      |
| 1300. Remun. Adicionales y Espec.         | 9,912,839.9      | 11,372,611.9     | 15,174,253.8     | 13,956,290.1     | 21,681,287.6     | 20,307,999.5     |
| 1400. Seguridad Social y Seguros          | 5,461,031.4      | 5,744,578.1      | 6,430,190.8      | 6,583,625.4      | 6,531,104.3      | 7,704,535.6      |
| 1500. Otras Prestaciones                  | 25,362,482.0     | 28,332,650.8     | 28,960,314.7     | 28,872,768.5     | 27,876,584.8     | 30,870,721.7     |
| 1600. Impuesto sobre Nóminas              | 420,429.5        | 750,580.5        | 776,953.0        | 763,187.4        | 689,328.1        | 626,888.1        |
| 1700. Estímulos al Personal               | 1,852,595.5      | 98,653.5         | 163,280.1        | 202,872.7        | 1,284,607.8      | 1,322,430.7      |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 27,466.3         | 46.3             | 0.0              | 0.0              | 3,482,482.0      |
| 2000. MATERIALES Y SUMINISTROS            | 8,600,721.5      | 8,588,947.2      | 7,992,518.6      | 7,057,593.8      | 8,256,826.1      | 7,445,514.8      |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 646,203.5        | 853,437.3        | 905,881.1        | 989,217.3        | 1,237,382.3      | 987,120.4        |
| 2200. Productos Alimenticios              | 3,099,118.0      | 3,007,238.6      | 2,850,391.6      | 2,222,394.6      | 2,315,846.9      | 2,753,156.3      |
| 2300. Herram. Refacc. y Accesorios        | 992,974.7        | 839,223.4        | 617,429.8        | 679,155.1        | 679,677.2        | 701,960.2        |
| 2400. Mat. y Artíc. de Construcción       | 817,398.3        | 666,053.7        | 504,653.5        | 500,085.8        | 577,626.7        | 410,973.5        |
| 2500. Mat. Primas, Quím. y Farmac.        | 1,237,763.5      | 1,240,247.4      | 1,239,202.0      | 630,075.6        | 680,640.5        | 689,761.1        |
| 2600. Combustibles, Lubr. y Adit.         | 1,371,831.0      | 1,417,356.4      | 1,433,291.7      | 1,398,302.2      | 1,648,693.4      | 1,701,212.7      |
| 2700. Vestuario, Prendas y Art. Dep.      | 277,474.3        | 248,349.3        | 189,255.2        | 144,780.2        | 169,169.0        | 183,584.4        |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 108,894.9        | 58,928.9         | 51,310.3         | 78,258.0         | 84,373.7         | 17,746.3         |
| 2900. Mercancías Diversas                 | 49,063.3         | 258,112.2        | 201,103.4        | 415,325.1        | 863,416.3        | 0.0              |
| 3000. SERVICIOS GENERALES                 | 13,103,600.6     | 16,226,038.4     | 16,829,376.7     | 20,606,089.0     | 18,993,158.1     | 21,926,046.6     |
| 3100. Servicios Básicos                   | 2,038,852.7      | 2,554,287.6      | 3,182,693.4      | 3,247,467.0      | 3,895,437.5      | 3,420,155.1      |
| 3200. Servicios de Arrendamiento          | 1,427,791.9      | 1,480,066.1      | 1,377,504.0      | 1,339,450.0      | 1,411,159.0      | 1,477,552.7      |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 929,724.4        | 1,396,051.5      | 1,356,646.3      | 2,769,055.7      | 3,104,139.1      | 1,953,958.0      |
| 3400. Servs. Comercial y Bancario         | 2,042,931.1      | 2,416,124.8      | 2,684,111.9      | 2,884,008.7      | 2,950,987.9      | 7,697,666.4      |
| 3500. Servs. de Mantenim. y Conserv.      | 1,771,875.0      | 1,868,064.4      | 1,924,076.5      | 1,629,385.8      | 1,750,300.9      | 2,114,991.8      |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 1,225,726.9      | 595,209.2        | 1,238,632.1      | 561,888.5        | 456,437.4        | 368,184.1        |
| 3700. Servs. de Comunicación Social       | 85,852.4         | 397,239.6        | 398,737.6        | 442,082.5        | 460,793.0        | 468,314.6        |
| 3800. Servicios Oficiales                 | 3,414,141.0      | 3,917,619.2      | 4,397,951.0      | 4,934,649.0      | 4,721,594.9      | 4,425,040.1      |
| 3900. Pérdidas del Erario                 | 166,705.2        | 1,601,376.0      | 269,023.9        | 2,798,101.9      | 242,308.4        | 183.9            |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 174,638,858.1    | 249,485,672.5    | 244,350,723.4    | 294,870,635.1    | 349,537,391.8    | 305,418,916.9    |
| 4100. Subsidios                           | 58,026,939.1     | 69,079,858.4     | 94,819,000.1     | 112,307,758.0    | 129,470,103.3    | 141,621,964.5    |
| 4200. Subs. a Ent. Fed. y Mpios.          | 22,319,464.4     | 27,860,973.9     | 29,250,164.5     | 35,855,131.5     | 42,436,088.0     | 36,132,197.4     |
| 4300. Transfer. para Apoyo de Progr.      | 94,292,454.6     | 152,544,840.2    | 120,281,558.7    | 146,707,745.6    | 177,631,200.5    | 127,664,755.0    |
| 5000. BIENES MUEBLES E INMUEBLES          | 6,579,737.0      | 4,785,785.9      | 2,453,754.5      | 3,633,810.9      | 3,060,658.0      | 1,857,619.0      |
| 5100. Mobiliario y Equipo de Admón.       | 281,425.1        | 285,817.1        | 311,460.0        | 258,393.3        | 350,601.2        | 261,893.3        |
| 5200. Maquinaria y Equipo                 | 2,344,602.9      | 2,237,781.7      | 1,064,938.1      | 2,030,834.4      | 1,004,607.0      | 1,127,417.7      |
| 5300. Vehículos y Equipo de Transp.       | 1,707,239.0      | 596,782.7        | 364,810.0        | 672,759.7        | 970,286.5        | 185,093.7        |
| 5400. Equipo e Instr. Médico y Lab.       | 153,015.7        | 228,489.2        | 28,364.7         | 32,487.3         | 65,174.5         | 51,890.1         |
| 5500. Herramientas y Refacciones          | 157,037.1        | 182,090.5        | 167,581.5        | 63,566.1         | 79,118.6         | 13,263.3         |
| 5600. Animales de Trabajo                 | 574.6            | 66.5             | 0.0              | 599.2            | 2,000.5          | 6,440.6          |
| 5700. Bienes Inmuebles                    | 1,676,433.2      | 1,153,830.3      | 419,736.0        | 481,873.7        | 517,914.9        | 162,600.0        |
| 5800. Equipo de Defensa y Seguridad       | 228,759.9        | 98,420.0         | 75,542.8         | 71,508.9         | 13,355.9         | 25,000.0         |
| 5900. Otros Bienes Mue. e Inmuebles       | 30,649.5         | 2,507.9          | 21,321.4         | 21,788.3         | 57,599.1         | 24,020.3         |
| 6000. OBRAS PÚBLICAS                      | 7,908,048.4      | 11,223,615.9     | 11,120,885.2     | 12,400,200.3     | 18,994,971.6     | 23,920,143.9     |
| 6100. Obras Públicas por Contrato         | 7,908,048.4      | 11,223,615.9     | 11,120,885.2     | 12,400,200.3     | 18,994,971.6     | 23,920,143.9     |

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...CUADRO 13. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMOS ADMINISTRATIVOS  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 4,777,023.9      | 4,205,183.1      | 15,385,378.2     | 7,357,321.6      | 12,822,405.3     | 3,874,688.8      |
| 7100. Otorgamiento de Créditos                 | 1,000,000.0      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 1,718,628.8      | 390,108.5        | 139,251.7        | 199,915.4        | 323,654.1        | 268,880.3        |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 2,058,395.1      | 1,501,603.3      | 2,050,058.1      | 2,111,355.3      | 1,691,728.1      | 2,768,130.0      |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 2,313,471.3      | 13,196,068.5     | 5,046,050.9      | 10,807,023.1     | 837,678.5        |
| 8000. GASTO FEDERAL REASIGNADO                 | 395,271.7        | 695,449.2        | 800,786.2        | 765,492.3        | 4,673,261.2      | 425,569.0        |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 395,271.7        | 681,169.8        | 779,790.0        | 731,355.9        | 4,646,524.4      | 398,769.0        |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 14,279.4         | 20,996.2         | 34,136.3         | 26,736.8         | 26,800.0         |

CUADRO 14  
ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS Y TRANSFERENCIAS  
(MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 174,638,858.1    | 249,485,672.5    | 244,350,723.4    | 294,870,635.1    | 349,537,391.8    | 305,418,916.9    |
| Ramo 4. Secretaría de Gobernación                       | 1,091,579.8      | 1,362,195.9      | 1,077,884.3      | 1,167,045.6      | 1,458,006.7      | 632,478.4        |
| Ramo 5. Sría. de Relaciones Exteriores                  | 0.0              | 0.0              | 0.0              | 100,000.0        | 71,000.0         | 0.0              |
| Ramo 6. Sría. de Hacienda y Créd. Público               | 17,992,971.9     | 66,008,766.0     | 30,724,040.4     | 23,472,079.6     | 27,439,913.7     | 22,763,002.1     |
| Ramo 8. Sría. de Agric., Gan., Des. Rur., Pesca y Alim. | 28,568,898.4     | 30,151,733.1     | 35,753,553.2     | 37,400,589.5     | 42,422,418.6     | 46,707,134.8     |
| Ramo 9. Sría. de Comunic. y Transportes                 | 2,770,670.9      | 2,899,797.7      | 3,195,940.5      | 2,963,713.9      | 3,195,173.4      | 3,330,927.5      |
| Ramo 10. Secretaría de Economía                         | 3,276,429.1      | 3,921,451.4      | 4,759,891.4      | 4,109,187.8      | 4,649,881.4      | 5,489,717.3      |
| Ramo 11. Secretaría de Educación Pública                | 70,382,959.8     | 81,992,309.7     | 84,248,215.8     | 94,833,898.3     | 104,265,095.6    | 102,049,176.9    |
| Ramo 12. Secretaría de Salud                            | 12,574,380.7     | 13,944,093.5     | 16,491,202.8     | 19,862,145.4     | 30,308,192.6     | 37,057,745.2     |
| Ramo 14. Sría. del Trabajo y Previsión Social           | 1,632,708.5      | 1,379,203.5      | 1,285,015.7      | 1,170,162.9      | 1,470,207.1      | 1,297,379.8      |
| Ramo 15. Secretaría de la Reforma Agraria               | 1,239,168.4      | 1,377,633.7      | 1,544,073.8      | 2,337,235.5      | 2,439,244.8      | 2,605,284.0      |
| Ramo 16. Sría. de Medio Amb. y Rec. Naturales           | 7,140,525.0      | 12,824,351.1     | 16,611,935.3     | 17,299,814.7     | 22,675,054.2     | 19,383,130.2     |
| Ramo 17. Procuraduría General de la República           | 78,961.8         | 80,499.0         | 81,972.7         | 77,602.8         | 83,150.7         | 89,000.0         |
| Ramo 18. Secretaría de Energía                          | 13,655,642.7     | 13,762,049.5     | 21,734,969.9     | 59,600,798.8     | 76,969,973.2     | 26,869,778.7     |
| Ramo 20. Secretaría de Desarrollo Social                | 11,359,482.9     | 15,856,485.2     | 15,743,994.1     | 19,188,610.3     | 19,935,723.7     | 24,968,578.7     |
| Ramo 21. Secretaría de Turismo                          | 879,336.0        | 1,282,704.6      | 1,598,593.8      | 1,707,703.0      | 1,754,567.0      | 519,543.2        |
| Ramo 27. Secretaría de la Función Pública               | 192,455.9        | 209,301.7        | 201,155.3        | 223,828.7        | 228,270.7        | 104,424.3        |
| Ramo 36. Secretaría de Seguridad Pública                | 1,802,686.3      | 2,433,096.9      | 1,663,923.9      | 1,839,182.2      | 2,221,203.7      | 2,692,368.3      |
| Ramo 38. Consejo Nal. de Ciencia y Tecnología           | 0.0              | 0.0              | 7,634,360.5      | 7,517,035.1      | 7,950,314.6      | 8,859,247.6      |

*CUADRO 15. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 2. PRESIDENCIA DE LA REPÚBLICA*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 1,651,328.0      | 1,577,772.9      | 1,606,362.5      | 1,593,044.6      | 1,622,812.5      | 1,621,913.2      |
| 1000. SERVICIOS PERSONALES                | 835,558.7        | 878,523.9        | 894,184.1        | 890,673.0        | 862,841.4        | 905,672.9        |
| 1100. Remun. al Pers. de Car. Perm.       | 87,535.1         | 107,005.0        | 104,409.1        | 108,712.7        | 99,513.4         | 112,914.6        |
| 1200. Remun. al Pers. de Car. Trans.      | 71,070.5         | 27,236.5         | 20,650.7         | 18,954.9         | 16,840.5         | 16,905.4         |
| 1300. Remun. Adicionales y Espec.         | 67,750.9         | 87,638.6         | 114,750.0        | 112,703.8        | 126,801.4        | 63,382.9         |
| 1400. Seguridad Social y Seguros          | 49,351.6         | 58,750.3         | 62,498.2         | 77,404.1         | 73,313.4         | 88,418.0         |
| 1500. Otras Prestaciones                  | 501,854.3        | 580,356.7        | 565,396.2        | 548,430.0        | 528,970.9        | 604,878.1        |
| 1600. Impuesto sobre Nóminas              | 13,461.8         | 16,910.9         | 25,331.5         | 21,859.4         | 17,171.1         | 15,160.8         |
| 1700. Estímulos al Personal               | 44,534.5         | 625.9            | 1,148.4          | 2,608.0          | 230.8            | 0.0              |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 4,013.2          |
| 2000. MATERIALES Y SUMINISTROS            | 130,543.5        | 137,206.6        | 127,254.6        | 153,335.5        | 187,279.1        | 150,905.0        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 20,517.6         | 18,292.5         | 13,099.8         | 18,717.2         | 17,835.1         | 13,261.6         |
| 2200. Productos Alimenticios              | 26,232.7         | 30,436.5         | 28,880.2         | 33,578.9         | 40,606.9         | 33,645.2         |
| 2300. Herram, Refacc. y Accesorios        | 7,241.5          | 8,384.8          | 6,633.1          | 5,054.8          | 9,557.1          | 7,556.0          |
| 2400. Mat. y Artíc. de Construcción       | 26,033.1         | 20,290.2         | 21,825.5         | 19,831.5         | 20,364.7         | 15,454.9         |
| 2500. Mat. Primas, Quím. y Farmac.        | 9,383.2          | 13,364.0         | 12,732.3         | 17,195.0         | 21,133.8         | 13,238.7         |
| 2600. Combustibles, Lubr. y Adit.         | 28,487.2         | 32,138.5         | 31,669.8         | 45,123.0         | 63,187.6         | 56,181.2         |
| 2700. Vestuario, Prendas y Art. Dep.      | 12,632.1         | 14,284.2         | 12,362.8         | 13,735.8         | 14,515.2         | 11,456.2         |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 16.1             | 15.9             | 51.1             | 99.4             | 78.6             | 111.2            |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 586,595.3        | 524,859.4        | 558,716.9        | 528,060.2        | 546,097.9        | 539,635.4        |
| 3100. Servicios Básicos                   | 53,675.3         | 55,482.8         | 61,712.8         | 63,944.2         | 53,491.3         | 63,756.8         |
| 3200. Servicios de Arrendamiento          | 19,788.5         | 16,085.6         | 14,519.0         | 12,859.1         | 12,851.4         | 14,796.4         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 96,734.0         | 61,977.8         | 72,784.1         | 69,584.0         | 73,992.0         | 69,261.5         |
| 3400. Servs. Comercial y Bancario         | 56,808.9         | 55,645.6         | 70,525.3         | 69,296.1         | 68,980.0         | 69,864.4         |
| 3500. Servs. de Mantenim. y Conserv.      | 145,239.2        | 129,065.2        | 141,403.2        | 116,531.4        | 117,115.8        | 108,270.4        |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 74,728.0         | 1,843.6          | 13,299.1         | 10,304.8         | 10,086.3         | 11,214.3         |
| 3700. Servs. de Comunicación Social       | 565.2            | 26,434.8         | 25,723.0         | 33,360.4         | 35,236.7         | 40,170.0         |
| 3800. Servicios Oficiales                 | 139,056.2        | 178,324.0        | 157,969.6        | 152,180.2        | 174,344.4        | 162,301.5        |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 780.8            | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 72,409.2         | 18,672.5         | 26,018.2         | 20,675.6         | 26,139.2         | 25,100.0         |
| 5100. Mobiliario y Equipo de Admón.       | 8,711.2          | 1,047.1          | 2,227.4          | 4,850.6          | 3,205.7          | 4,097.0          |
| 5200. Maquinaria y Equipo                 | 51,680.2         | 3,069.0          | 8,582.0          | 8,652.6          | 7,405.5          | 10,515.9         |
| 5300. Vehículos y Equipo de Transp.       | 8,547.8          | 13,911.1         | 11,664.1         | 321.1            | 12,862.6         | 2,447.7          |
| 5400. Equipo e Instr. Médico y Lab.       | 1,089.1          | 8.4              | 289.8            | 6,068.1          | 14.6             | 7,990.1          |
| 5500. Herramientas y Refacciones          | 193.1            | 73.4             | 134.0            | 783.1            | 26.4             | 48.9             |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 2,207.8          | 563.5            | 3,120.8          | 0.0              | 1,966.0          | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 658.4            | 0.3              |
| 6000. OBRAS PÚBLICAS                      | 25,260.6         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 25,260.6         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

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...CUADRO 15. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 2. PRESIDENCIA DE LA REPÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO | EJERCIDO | EJERCIDO | EJERCIDO | EJERCIDO | APROBADO |
|--|----------|----------|----------|----------|----------|----------|
|  | 2001     | 2002     | 2003     | 2004     | 2005     | 2006     |
| 7000. INV. FINANCIERA Y AYUDAS                 | 960.7    | 18,510.5 | 188.7    | 300.3    | 454.9    | 600.0    |
| 7100. Otorgamiento de Créditos                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 7200. Adquisición de Valores                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 7400. Provis. para Erogaciones                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 7500. Erog. a Sect. Social y Privado           | 960.7    | 18,510.5 | 188.7    | 300.3    | 454.9    | 600.0    |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |

*CUADRO 16. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 4. SECRETARÍA DE GOBERNACIÓN  
(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 4,355,858.9      | 5,190,425.0      | 4,931,390.0      | 4,949,407.3      | 5,867,961.8      | 4,737,913.8      |
| 1000. SERVICIOS PERSONALES                | 2,235,386.2      | 2,473,526.6      | 2,867,597.7      | 2,636,473.8      | 2,611,226.6      | 2,936,680.0      |
| 1100. Remun. al Pers. de Car. Perm.       | 539,904.3        | 555,772.9        | 603,794.7        | 598,488.8        | 595,202.2        | 684,279.4        |
| 1200. Remun. al Pers. de Car. Trans.      | 159,084.1        | 142,835.4        | 120,902.2        | 113,500.8        | 119,482.9        | 173,400.0        |
| 1300. Remun. Adicionales y Espec.         | 161,753.5        | 276,117.4        | 295,696.8        | 329,600.4        | 321,431.8        | 184,335.1        |
| 1400. Seguridad Social y Seguros          | 198,746.9        | 227,841.8        | 320,750.8        | 305,776.3        | 305,010.0        | 401,888.6        |
| 1500. Otras Prestaciones                  | 1,057,001.0      | 1,229,541.9      | 1,434,961.2      | 1,252,185.7      | 1,182,056.8      | 1,409,436.0      |
| 1600. Impuesto sobre Nóminas              | 16,505.0         | 38,718.1         | 64,698.1         | 33,641.8         | 39,707.8         | 47,827.0         |
| 1700. Estímulos al Personal               | 102,391.4        | 2,699.1          | 26,793.9         | 3,280.1          | 48,335.0         | 2,500.0          |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 33,013.9         |
| 2000. MATERIALES Y SUMINISTROS            | 159,805.1        | 416,002.7        | 239,680.7        | 449,733.4        | 893,905.8        | 27,494.0         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 42,448.5         | 41,130.2         | 11,858.2         | 14,041.3         | 9,399.9          | 9,008.9          |
| 2200. Productos Alimenticios              | 20,430.9         | 31,979.1         | 8,135.0          | 7,862.3          | 9,990.0          | 10,193.2         |
| 2300. Herram. Refacc. y Accesorios        | 6,937.4          | 2,882.1          | 455.0            | 543.7            | 634.4            | 554.5            |
| 2400. Mat. y Artíc. de Construcción       | 9,002.8          | 53,236.5         | 3,827.0          | 1,016.7          | 534.1            | 403.7            |
| 2500. Mat. Primas, Quím. y Farmac.        | 3,895.4          | 2,600.0          | 1,364.6          | 605.0            | 361.1            | 545.6            |
| 2600. Combustibles, Lubr. y Adit.         | 9,141.4          | 10,383.0         | 12,513.6         | 7,348.9          | 6,851.2          | 6,366.0          |
| 2700. Vestuario, Prendas y Art. Dep.      | 18,885.4         | 15,679.6         | 908.1            | 2,990.4          | 2,718.9          | 422.1            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 49,063.3         | 258,112.2        | 200,619.2        | 415,325.1        | 863,416.3        | 0.0              |
| 3000. SERVICIOS GENERALES                 | 613,201.7        | 617,235.5        | 619,899.1        | 582,159.0        | 508,748.5        | 822,071.7        |
| 3100. Servicios Básicos                   | 137,014.9        | 108,995.1        | 111,783.9        | 122,045.3        | 121,485.4        | 187,295.6        |
| 3200. Servicios de Arrendamiento          | 145,749.3        | 151,981.2        | 131,303.3        | 128,469.0        | 104,943.7        | 153,844.3        |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 21,116.3         | 45,032.1         | 41,198.8         | 45,164.1         | 24,639.9         | 92,494.8         |
| 3400. Servs. Comercial y Bancario         | 118,289.3        | 101,526.5        | 127,438.7        | 99,651.5         | 87,927.4         | 166,051.8        |
| 3500. Servs. de Mantenim. y Conserv.      | 39,475.0         | 46,871.6         | 64,082.2         | 71,080.5         | 74,613.0         | 98,743.5         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 103,655.2        | 42,591.3         | 59,576.1         | 46,403.1         | 47,368.3         | 16,136.5         |
| 3700. Servs. de Comunicación Social       | 86.6             | 50,892.3         | 38,407.5         | 23,212.7         | 2,670.7          | 23,250.0         |
| 3800. Servicios Oficiales                 | 47,168.0         | 48,879.9         | 45,905.9         | 46,038.9         | 45,091.3         | 84,255.2         |
| 3900. Pérdidas del Erario                 | 647.1            | 20,465.5         | 202.7            | 94.0             | 8.9              |                  |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 1,091,579.8      | 1,362,195.9      | 1,077,884.3      | 1,167,045.6      | 1,458,006.7      | 632,478.4        |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 118,825.0        | 74,168.9         | 47,419.3         | 105,128.8        | 25,000.0         |
| 4300. Transfer. para Apoyo de Progr.      | 1,091,579.8      | 1,243,370.9      | 1,003,715.5      | 1,119,626.3      | 1,352,877.9      | 607,478.4        |
| 5000. BIENES MUEBLES E INMUEBLES          | 102,672.2        | 226,635.1        | 41,807.6         | 51,034.0         | 43,072.4         | 700.0            |
| 5100. Mobiliario y Equipo de Admón.       | 8,570.2          | 33,938.6         | 13,020.7         | 4,924.7          | 3,864.3          | 0.0              |
| 5200. Maquinaria y Equipo                 | 75,448.3         | 86,580.9         | 22,592.7         | 42,411.0         | 28,059.8         | 700.0            |
| 5300. Vehículos y Equipo de Transp.       | 7,883.1          | 8,991.8          | 6,019.5          | 3,689.8          | 10,691.9         | 0.0              |
| 5400. Equipo e Instr. Médico y Lab.       | 0.6              | 298.0            | 72.5             | 8.5              | 456.4            | 0.0              |
| 5500. Herramientas y Refacciones          | 2.0              | 1,797.9          | 102.1            | 0.0              | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 94,474.2         | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 10,768.0         | 553.7            | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 389.6            | 16,315.7         | 51,890.7         | 56,016.7         | 9,675.7          | 10,641.0         |
| 6100. Obras Públicas por Contrato         | 389.6            | 16,315.7         | 51,890.7         | 56,016.7         | 9,675.7          | 10,641.0         |

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...CUADRO 16. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 4. SECRETARÍA DE GOBERNACIÓN  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 39,083.0         | 42,160.6         | 27,055.8         | 6,944.6          | 343,326.0        | 307,848.7        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 39,083.0         | 42,160.6         | 11,955.8         | 6,944.6          | 4,826.0          | 9,348.7          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 15,100.0         | 0.0              | 338,500.0        | 298,500.0        |
| 8000. GASTO FEDERAL REASIGNADO                 | 113,741.3        | 36,352.9         | 5,574.0          | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 113,741.3        | 36,352.9         | 5,574.0          | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 17. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 4. SECRETARÍA DE GOBERNACIÓN  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL  | 1,091,579.8      | 1,362,195.9      | 1,077,884.3      | 1,167,045.6      | 1,458,006.7      | 632,478.4        |
| ENTIDADES DE CONTROL INDIRECTO                   | 358,740.5        | 305,668.8        | 106,190.5        | 150,397.4        | 240,074.6        | 202,776.6        |
| Agencia de Noticias Notimex                      | 160,002.3        | 119,898.0        | 105,454.2        | 96,470.9         | 121,731.3        | 98,676.3         |
| Instituto Nacional de las Mujeres                | 197,987.1        | 185,066.9        | 0.0              | 0.0              | 0.0              | 0.0              |
| Pensionados de Tall. Gráf. de la Nación          | 751.1            | 703.9            | 736.3            | 0.0              | 0.0              | 0.0              |
| Consejo Nal. para Prevenir la Discriminación     | 0.0              | 0.0              | 0.0              | 53,926.5         | 118,343.3        | 104,100.3        |
| ÓRGANOS ADMINISTRATIVOS DESCONC.                 | 732,839.3        | 937,702.1        | 897,525.0        | 969,228.9        | 1,112,803.4      | 403,701.9        |
| Centro de Invest. y Seg. Nacional (Cisen)        | 225,602.4        | 290,637.1        | 351,506.1        | 193,549.8        | 234,704.0        | 274,501.9        |
| Instituto Nacional de Migración (INM)            | 507,236.9        | 647,065.0        | 546,018.9        | 775,679.1        | 878,099.4        | 129,200.0        |
| OTRAS TRANSFERENCIAS                             | 0.0              | 118,825.0        | 74,168.9         | 47,419.3         | 105,128.8        | 25,999.9         |
| Coord. General de Protección Civil               | 0.0              | 0.0              | 17,000.0         | 30,859.3         | 54,728.8         | 0.0              |
| Dirección General de Protección Civil            | 0.0              | 50,000.0         | 11,368.9         | 0.0              | 0.0              | 0.0              |
| Dir. Gral. del Reg. Nal. de Pobl. e Ident. Pers. | 0.0              | 68,825.0         | 45,800.0         | 16,560.0         | 50,400.0         | 25,000.0         |
| Dir. Gral. de Recursos Humanos                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 999.9            |

*CUADRO 18. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 5. SECRETARÍA DE RELACIONES EXTERIORES*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 3,707,389.6      | 3,845,119.8      | 4,572,976.5      | 5,350,391.5      | 5,215,459.2      | 4,510,938.8      |
| 1000. SERVICIOS PERSONALES                | 1,882,904.0      | 1,947,319.4      | 2,274,544.1      | 2,440,345.0      | 2,516,223.8      | 2,686,245.0      |
| 1100. Remun. al Pers. de Car. Perm.       | 1,279,590.6      | 1,247,362.6      | 1,441,304.1      | 1,607,880.4      | 1,700,838.5      | 1,653,868.6      |
| 1200. Remun. al Pers. de Car. Trans.      | 28,560.3         | 17,711.7         | 29,151.9         | 45,829.4         | 38,289.8         | 40,193.7         |
| 1300. Remun. Adicionales y Espec.         | 73,883.8         | 103,370.6        | 188,860.5        | 121,628.5        | 145,692.8        | 158,574.7        |
| 1400. Seguridad Social y Seguros          | 71,331.3         | 86,306.4         | 114,077.5        | 117,247.0        | 113,435.8        | 130,639.4        |
| 1500. Otras Prestaciones                  | 377,190.4        | 481,235.0        | 489,164.2        | 524,932.4        | 502,116.9        | 614,485.9        |
| 1600. Impuesto sobre Nóminas              | 9,024.9          | 11,333.1         | 11,943.7         | 17,369.1         | 13,866.4         | 15,748.8         |
| 1700. Estímulos al Personal               | 43,322.7         | 0.0              | 42.1             | 5,458.1          | 1,983.6          | 4,295.2          |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 68,438.8         |
| 2000. MATERIALES Y SUMINISTROS            | 42,529.5         | 29,385.1         | 45,642.2         | 31,935.4         | 36,623.5         | 54,011.7         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 23,433.2         | 12,884.1         | 28,583.9         | 21,462.0         | 25,474.2         | 36,436.1         |
| 2200. Productos Alimenticios              | 8,695.5          | 8,068.6          | 8,330.7          | 2,948.0          | 2,790.7          | 4,086.8          |
| 2300. Herram. Refacc. y Accesorios        | 1,167.6          | 725.3            | 1,306.4          | 503.4            | 495.1            | 782.9            |
| 2400. Mat. y Artíc. de Construcción       | 2,691.0          | 2,222.3          | 864.5            | 1,121.5          | 955.2            | 3,611.8          |
| 2500. Mat. Primas, Quím. y Farmac.        | 459.7            | 321.4            | 223.6            | 260.0            | 129.2            | 102.7            |
| 2600. Combustibles, Lubr. y Adit.         | 3,501.5          | 2,434.9          | 4,206.6          | 5,335.0          | 5,184.5          | 6,003.0          |
| 2700. Vestuario, Prendas y Art. Dep.      | 2,581.0          | 2,728.5          | 2,126.4          | 305.3            | 1,594.7          | 2,988.4          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 1,381,632.2      | 1,663,242.3      | 2,034,191.4      | 2,598,148.5      | 2,372,166.0      | 1,530,606.0      |
| 3100. Servicios Básicos                   | 37,447.3         | 45,901.8         | 69,391.1         | 73,665.7         | 72,486.3         | 76,399.1         |
| 3200. Servicios de Arrendamiento          | 66,220.6         | 70,159.4         | 70,861.2         | 69,340.9         | 77,350.9         | 30,765.9         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 19,498.4         | 34,393.7         | 33,450.7         | 62,245.3         | 75,850.9         | 89,921.7         |
| 3400. Servs. Comercial y Bancario         | 74,303.8         | 57,109.5         | 45,743.4         | 41,147.7         | 69,097.7         | 53,224.7         |
| 3500. Servs. de Mantenim. y Conserv.      | 27,964.0         | 52,362.6         | 69,544.8         | 25,341.5         | 39,454.5         | 36,642.8         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 42,215.5         | 60,687.8         | 67,709.0         | 83,976.5         | 83,230.7         | 5,614.9          |
| 3700. Servs. de Comunicación Social       | 0.0              | 4,188.0          | 2,360.1          | 7,475.1          | 3,129.5          | 6,157.0          |
| 3800. Servicios Oficiales                 | 1,113,982.6      | 1,338,439.5      | 1,675,131.1      | 2,234,955.9      | 1,951,565.5      | 1,231,879.8      |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 0.0              | 100,000.0        | 71,000.0         | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 100,000.0        | 71,000.0         | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 242,891.7        | 15,898.6         | 54,424.3         | 46,493.6         | 54,864.8         | 43,849.5         |
| 5100. Mobiliario y Equipo de Admón.       | 19,796.0         | 3,265.0          | 13,668.0         | 12,013.5         | 16,381.2         | 30,042.0         |
| 5200. Maquinaria y Equipo                 | 37,199.3         | 11,738.4         | 12,074.9         | 18,593.7         | 20,132.5         | 1,137.0          |
| 5300. Vehículos y Equipo de Transp.       | 10,983.1         | 879.6            | 7,850.2          | 15,819.7         | 15,290.1         | 12,470.5         |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0              | 3.4              | 0.5              | 0.0              | 0.0              | 0.0              |
| 5500. Herramientas y Refacciones          | 388.1            | 12.2             | 22.1             | 66.8             | 158.2            | 200.0            |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 174,525.2        | 0.0              | 20,808.5         | 0.0              | 2,824.5          | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 78.3             | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 26,130.8         | 35,075.2         | 24,152.6         | 0.0              | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 26,130.8         | 35,075.2         | 24,152.6         | 0.0              | 0.0              | 0.0              |

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...CUADRO 18. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 5. SECRETARÍA DE RELACIONES EXTERIORES  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 131,301.4        | 154,199.2        | 140,021.9        | 133,468.9        | 164,581.1        | 196,226.7        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 131,301.4        | 154,199.2        | 140,021.9        | 130,376.6        | 161,267.1        | 196,226.7        |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 3,092.3          | 3,314.0          | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 19. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
 Y TRANSFERENCIAS / RAMO 5. SECRETARÍA DE RELACIONES EXTERIORES  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 0.0              | 0.0              | 0.0              | 100,000.0        | 71,000.0         | 0.0              |
| Dir. Gral. p. África, Asia-Pac. y Medio Oriente | 0.0              | 0.0              | 0.0              | 100,000.0        | 71,000.0         | 0.0              |

*CUADRO 20. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 6. SECRETARÍA DE HACIENDA Y CRÉDITO PÚBLICO  
(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 23,491,830.5     | 69,616,800.2     | 38,222,510.0     | 26,872,108.1     | 31,160,905.2     | 27,211,945.7     |
| 1000. SERVICIOS PERSONALES                | 2,350,785.4      | 2,558,078.5      | 2,503,041.4      | 2,272,513.1      | 2,073,305.5      | 2,444,191.0      |
| 1100. Remun. al Pers. de Car. Perm.       | 475,189.5        | 476,243.5        | 466,664.0        | 413,426.8        | 378,629.6        | 431,052.8        |
| 1200. Remun. al Pers. de Car. Trans.      | 30,425.9         | 44,139.1         | 39,841.7         | 42,206.4         | 57,991.7         | 61,756.2         |
| 1300. Remun. Adicionales y Espec.         | 83,898.0         | 207,918.2        | 263,234.8        | 253,232.9        | 215,768.7        | 202,075.8        |
| 1400. Seguridad Social y Seguros          | 225,230.5        | 252,422.9        | 305,736.5        | 279,702.8        | 244,015.1        | 306,524.8        |
| 1500. Otras Prestaciones                  | 1,352,129.1      | 1,510,141.5      | 1,366,340.5      | 1,243,905.5      | 1,118,253.0      | 1,357,919.7      |
| 1600. Impuesto sobre Nóminas              | 37,535.4         | 59,149.7         | 55,717.3         | 36,808.5         | 33,413.9         | 33,462.6         |
| 1700. Estímulos al Personal               | 146,377.0        | 8,063.6          | 5,506.5          | 3,230.2          | 25,233.5         | 31,190.0         |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 20,209.2         |
| 2000. MATERIALES Y SUMINISTROS            | 87,335.0         | 103,402.1        | 71,246.9         | 74,018.4         | 73,143.7         | 225,464.9        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 20,525.7         | 20,250.7         | 18,729.8         | 16,835.2         | 11,453.9         | 26,260.9         |
| 2200. Productos Alimenticios              | 12,340.2         | 12,947.2         | 13,704.8         | 12,544.6         | 12,762.2         | 14,910.3         |
| 2300. Herram. Refacc. y Accesorios        | 7,944.0          | 13,837.2         | 2,730.2          | 3,412.5          | 3,194.8          | 4,218.1          |
| 2400. Mat. y Artíc. de Construcción       | 15,379.0         | 16,613.7         | 5,307.4          | 4,822.5          | 3,187.8          | 5,147.9          |
| 2500. Mat. Primas, Quím. y Farmac.        | 13,695.3         | 21,818.1         | 21,706.7         | 26,893.6         | 34,206.2         | 154,833.7        |
| 2600. Combustibles, Lubr. y Adit.         | 10,187.3         | 8,412.7          | 7,575.9          | 7,185.3          | 6,501.6          | 17,906.2         |
| 2700. Vestuario, Prendas y Art. Dep.      | 7,180.6          | 9,456.3          | 1,492.0          | 2,304.6          | 1,837.2          | 2,187.9          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 82.9             | 66.2             | 0.0              | 20.0             | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 683,399.3        | 629,282.8        | 819,947.8        | 737,507.6        | 724,851.2        | 1,053,616.2      |
| 3100. Servicios Básicos                   | 67,340.1         | 83,781.4         | 101,867.8        | 113,625.9        | 82,169.2         | 105,624.3        |
| 3200. Servicios de Arrendamiento          | 68,780.5         | 35,372.6         | 35,685.7         | 26,910.3         | 13,081.9         | 11,964.2         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 77,538.6         | 44,147.6         | 104,545.2        | 43,495.4         | 41,451.3         | 82,738.4         |
| 3400. Servs. Comercial y Bancario         | 96,281.4         | 83,821.6         | 171,109.1        | 118,349.0        | 206,948.4        | 454,034.7        |
| 3500. Servs. de Mantenim. y Conserv.      | 60,511.3         | 64,351.9         | 61,923.7         | 66,650.1         | 62,397.3         | 95,662.3         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 92,463.9         | 11,886.6         | 12,105.9         | 10,388.5         | 17,182.3         | 9,968.3          |
| 3700. Servs. de Comunicación Social       | 3,300.9          | 88,777.1         | 97,176.0         | 149,280.1        | 245,689.3        | 163,300.0        |
| 3800. Servicios Oficiales                 | 217,182.6        | 217,103.1        | 234,801.8        | 208,797.2        | 55,931.4         | 130,324.1        |
| 3900. Pérdidas del Erario                 | 0.0              | 40.9             | 732.4            | 11.2             | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 17,992,971.9     | 66,008,766.0     | 30,724,040.4     | 23,472,079.6     | 27,439,913.7     | 22,763,002.1     |
| 4100. Subsidios                           | 321,851.5        | 1,081,755.7      | 2,361,570.2      | 2,555,172.1      | 4,654,254.3      | 5,118,769.7      |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 893,659.6        | 1,000,872.6      | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 17,671,120.4     | 64,927,010.3     | 28,362,470.2     | 20,023,248.0     | 21,784,786.8     | 17,644,232.4     |
| 5000. BIENES MUEBLES E INMUEBLES          | 102,325.4        | 82,561.0         | 8,179.6          | 41,220.2         | 63,331.1         | 16,387.4         |
| 5100. Mobiliario y Equipo de Admón.       | 4,531.2          | 2,591.3          | 5,803.1          | 20,007.1         | 19,798.5         | 3,835.0          |
| 5200. Maquinaria y Equipo                 | 93,640.1         | 79,878.9         | 2,318.3          | 19,227.4         | 40,430.4         | 8,802.4          |
| 5300. Vehículos y Equipo de Transp.       | 2,902.7          | 0.0              | 0.0              | 893.8            | 2,594.5          | 3,750.0          |
| 5400. Equipo e Instr. Médico y Lab.       | 28.0             | 28.6             | 58.2             | 0.0              | 0.0              | 0.0              |
| 5500. Herramientas y Refacciones          | 1,223.4          | 62.2             | 0.0              | 890.3            | 507.7            | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 201.6            | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 17,935.1         | 19,521.3         | 1,296.1          | 16,034.8         | 97,156.8         | 177,000.0        |
| 6100. Obras Públicas por Contrato         | 17,935.1         | 19,521.3         | 1,296.1          | 16,034.8         | 97,156.8         | 177,000.0        |

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...CUADRO 20. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 6. SECRETARÍA DE HACIENDA Y CRÉDITO PÚBLICO  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 2,257,078.4      | 200,909.1        | 4,073,761.7      | 227,430.1        | 662,466.4        | 505,484.1        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 1,718,628.8      | 143,205.0        | 139,251.7        | 199,915.4        | 323,654.1        | 268,880.3        |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 538,449.6        | 25,744.1         | 27,745.7         | 12,514.7         | 21,961.3         | 31,603.8         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 31,960.0         | 3,906,764.3      | 15,000.0         | 316,851.0        | 205,000.0        |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 14,279.4         | 20,996.2         | 31,304.3         | 26,736.8         | 26,800.0         |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 14,279.4         | 20,996.2         | 31,304.3         | 26,736.8         | 26,800.0         |

*CUADRO 21. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 6. SECRETARÍA DE HACIENDA Y CRÉDITO PÚBLICO  
(MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL  | 17,992,971.9     | 66,008,766.0     | 30,724,040.4     | 23,472,079.6     | 27,439,913.7     | 22,763,002.1     |
| ENTIDADES DE CONTROL INDIRECTO               | 5,392,131.8      | 50,810,531.5     | 15,585,810.9     | 6,132,941.2      | 8,923,080.5      | 8,626,563.1      |
| Patronato del Ahorro Nacional                | 240,000.0        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Agroasemex, S.A.                             | 441,356.9        | 417,327.8        | 27,600.0         | 81,225.8         | 553,687.8        | 448,700.0        |
| Banco Nacional de Comercio Exterior          | 402,596.0        | 0.0              | 850,000.0        | 650,000.0        | 1,500,000.0      | 0.0              |
| Banco Nacional de Crédito Rural              | 0.0              | 48,878,000.0     | 0.0              | 0.0              | 0.0              | 0.0              |
| Banco Nal. de Obras y Servs. Públicos        | 0.0              | 0.0              | 8,676,273.0      | 0.0              | 0.0              | 0.0              |
| Banco Nal. del Ahorro Nal. y Serv. Fin.      | 0.0              | 15,995.4         | 368,042.3        | 386,381.9        | 380,113.5        | 476,200.0        |
| Banco Nal. del Ejér., Fza. Aérea y Armada    | 86,960.0         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Casa de Moneda de México                     | 240,000.0        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Com. Nal. Def. de Us. de Serv. Financ.       | 334,548.9        | 363,455.0        | 377,009.0        | 386,905.4        | 394,356.4        | 433,031.4        |
| Com. Nal. para Des. de Pueb. Indígenas       | 0.0              | 0.0              | 1,867,917.3      | 3,300,419.2      | 4,799,253.5      | 5,375,968.3      |
| Fondo de Cap. e Inv. del Sector Rural        | 0.0              | 0.0              | 400,000.0        | 0.0              | 0.0              | 297,000.0        |
| Fondo de Op. y Fin. Banc. a la Vivienda      | 400,000.0        | 148,129.8        | 16,200.0         | 0.0              | 0.0              | 0.0              |
| Fondo Nal. de Fomento al Turismo             | 65,148.4         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Fid. Liquid. de Inst. y Org. Aux. de Créd.   | 2,830,086.0      | 408,571.0        | 290,000.0        | 0.0              | 0.0              | 0.0              |
| Inst. Fed. de Acceso a la Inf. Pública       | 0.0              | 0.0              | 215,780.6        | 227,638.7        | 238,602.9        | 239,135.2        |
| Instituto Nacional de las Mujeres            | 0.0              | 0.0              | 206,889.8        | 216,795.9        | 198,044.4        | 216,586.2        |
| Financiera Rural                             | 0.0              | 0.0              | 0.0              | 0.0              | 206,582.1        | 400,000.0        |
| Nacional Financiera, S.N.C.                  | 351,435.6        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Serv. de Admón. y Enajenación de Bienes      | 0.0              | 0.0              | 1,476,698.9      | 883,574.4        | 652,439.9        | 739,942.1        |
| Sociedad Hipotecaria Federal                 | 0.0              | 579,052.5        | 813,400.0        | 0.0              | 0.0              | 0.0              |
| ÓRGANOS ADMINISTRATIVOS DESCONC.             | 12,600,588.5     | 15,197,900.8     | 15,138,229.5     | 16,445,478.9     | 17,515,960.5     | 14,136,439.0     |
| Comisión Nacional Bancaria y de Valores      | 884,939.8        | 1,646,771.7      | 1,120,156.0      | 1,004,581.4      | 1,063,379.8      | 910,342.2        |
| Comisión Nacional de Seguros y Fianzas       | 196,618.9        | 234,427.5        | 276,649.9        | 240,108.2        | 242,880.3        | 197,163.9        |
| Com. Nal. del Sist. de Ahorro para el Retiro | 158,352.1        | 175,451.0        | 178,450.5        | 195,445.4        | 199,245.7        | 189,449.9        |
| Inst. Nal. de Estad., Geograf. e Inform.     | 3,020,194.7      | 3,471,912.4      | 3,240,978.5      | 4,851,514.9      | 5,508,382.1      | 3,107,714.7      |
| Servicio de Admón. de Bienes Asegurados      | 332,744.8        | 328,258.0        | 99,656.6         | 0.0              | 0.0              | 0.0              |
| Servicio de Administración Tributaria        | 8,007,738.2      | 9,341,080.2      | 10,222,338.0     | 10,153,828.9     | 10,502,072.6     | 9,731,768.4      |
| OTROS  | 251.6            | 333.7            | 0.0              | 893,659.6        | 1,000,872.6      | 0.0              |
| Subsidios para Capacitación y Becas          | 251.6            | 333.7            | 0.0              | 0.0              | 0.0              | 0.0              |
| Unidad de Coord. con Entidades Federativas   | 0.0              | 0.0              | 0.0              | 893,659.6        | 1,000,872.6      | 0.0              |



**CUADRO 22. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 7. SECRETARÍA DE LA DEFENSA NACIONAL**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001    | EJERCIDO<br>2002    | EJERCIDO<br>2003    | EJERCIDO<br>2004    | EJERCIDO<br>2005    | APROBADO<br>2006    |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b>                              | <b>22,031,057.9</b> | <b>22,596,590.6</b> | <b>24,203,438.8</b> | <b>23,846,342.3</b> | <b>25,270,985.7</b> | <b>26,031,900.9</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>16,526,095.4</b> | <b>17,609,131.2</b> | <b>19,419,644.2</b> | <b>19,179,839.0</b> | <b>20,100,100.2</b> | <b>22,028,405.5</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 8,614,156.1         | 8,917,006.3         | 9,227,905.6         | 9,687,823.5         | 5,581,409.7         | 6,144,925.4         |
| 1200. Remun. al Pers. de Car. Trans.      | 46,074.1            | 34,066.0            | 25,826.7            | 40,810.6            | 45,904.1            | 7,707.0             |
| 1300. Remun. Adicionales y Espec.         | 1,626,090.2         | 2,082,512.7         | 3,456,182.9         | 2,768,397.8         | 7,637,797.2         | 7,879,125.9         |
| 1400. Seguridad Social y Seguros          | 536,177.8           | 548,821.4           | 545,609.5           | 576,570.7           | 630,874.0           | 662,921.1           |
| 1500. Otras Prestaciones                  | 5,326,909.6         | 5,815,904.9         | 5,985,843.9         | 5,979,762.5         | 6,012,079.7         | 6,816,613.3         |
| 1600. Impuesto sobre Nóminas              | 5.7                 | 206,097.1           | 173,170.9           | 121,451.6           | 187,210.1           | 0.0                 |
| 1700. Estímulos al Personal               | 376,681.9           | 4,722.8             | 5,104.7             | 5,022.3             | 4,825.6             | 5,012.0             |
| 1800. Provisiones para Servs. Pers.       | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 512,100.9           |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>3,211,196.9</b>  | <b>2,829,555.1</b>  | <b>2,615,873.9</b>  | <b>2,804,532.6</b>  | <b>3,021,908.9</b>  | <b>2,719,140.3</b>  |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 79,941.7            | 104,567.6           | 97,174.6            | 84,653.6            | 108,066.6           | 83,521.9            |
| 2200. Productos Alimenticios              | 1,301,926.1         | 1,288,276.1         | 1,270,270.6         | 1,302,291.0         | 1,282,643.7         | 1,324,278.6         |
| 2300. Herram. Refacc. y Accesorios        | 554,583.5           | 358,800.1           | 246,312.4           | 349,783.9           | 408,884.3           | 226,044.1           |
| 2400. Mat. y Artíc. de Construcción       | 215,972.6           | 159,222.0           | 150,429.8           | 176,663.2           | 251,171.3           | 80,685.6            |
| 2500. Mat. Primas, Quím. y Farmac.        | 611,253.1           | 477,879.0           | 425,845.7           | 399,989.0           | 461,510.9           | 412,184.2           |
| 2600. Combustibles, Lubr. y Adit.         | 376,906.4           | 393,580.0           | 396,831.8           | 415,242.4           | 451,336.2           | 572,060.2           |
| 2700. Vestuario, Prendas y Art. Dep.      | 44,831.4            | 30,302.9            | 9,303.7             | 8,133.5             | 9,426.5             | 3,806.5             |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 25,782.1            | 16,927.4            | 19,705.2            | 67,776.0            | 48,869.5            | 16,559.1            |
| 2900. Mercancías Diversas                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>3000. SERVICIOS GENERALES</b>          | <b>886,588.4</b>    | <b>1,346,959.7</b>  | <b>1,283,850.1</b>  | <b>1,430,380.6</b>  | <b>1,650,943.4</b>  | <b>1,211,855.1</b>  |
| 3100. Servicios Básicos                   | 310,832.1           | 551,396.8           | 569,086.3           | 691,180.1           | 774,309.4           | 558,232.5           |
| 3200. Servicios de Arrendamiento          | 30,353.9            | 21,643.6            | 1,804.3             | 2,655.6             | 16,424.0            | 1,125.0             |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 16,103.3            | 41,118.3            | 36,896.8            | 31,921.2            | 34,101.2            | 16,692.0            |
| 3400. Servs. Comercial y Bancario         | 283,863.9           | 323,051.7           | 427,773.4           | 452,295.8           | 503,586.9           | 452,781.2           |
| 3500. Servs. de Mantenim. y Conserv.      | 142,697.6           | 277,209.7           | 110,028.2           | 76,922.3            | 140,537.9           | 89,359.4            |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 413.8               | 103.0               | 269.2               | 506.8               | 1,424.6             | 100.0               |
| 3700. Servs. de Comunicación Social       | 8.6                 | 530.1               | 559.2               | 406.2               | 266.3               | 720.0               |
| 3800. Servicios Oficiales                 | 102,315.2           | 129,025.9           | 136,601.9           | 169,689.2           | 180,235.4           | 92,845.0            |
| 3900. Pérdidas del Erario                 | 0.0                 | 2,880.6             | 830.7               | 4,803.3             | 57.7                | 0.0                 |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>          |
| 4100. Subsidios                           | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>1,304,746.4</b>  | <b>708,232.7</b>    | <b>198,121.3</b>    | <b>221,206.5</b>    | <b>289,064.6</b>    | <b>0.0</b>          |
| 5100. Mobiliario y Equipo de Admón.       | 27,639.5            | 12,428.1            | 4,903.7             | 1,045.8             | 3,384.3             | 0.0                 |
| 5200. Maquinaria y Equipo                 | 96,377.2            | 204,384.7           | 31,728.3            | 43,894.4            | 97,075.5            | 0.0                 |
| 5300. Vehículos y Equipo de Transp.       | 1,102,784.3         | 280,696.2           | 92,619.7            | 118,244.0           | 133,313.7           | 0.0                 |
| 5400. Equipo e Instr. Médico y Lab.       | 53,237.5            | 78,552.2            | 6,668.3             | 424.6               | 14,892.2            | 0.0                 |
| 5500. Herramientas y Refacciones          | 14,799.9            | 101,161.1           | 53,790.8            | 52,264.5            | 39,706.1            | 0.0                 |
| 5600. Animales de Trabajo                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5700. Bienes Inmuebles                    | 1,977.4             | 15,000.0            | 241.9               | 1,327.0             | 577.8               | 0.0                 |
| 5800. Equipo de Defensa y Seguridad       | 7,930.6             | 16,010.4            | 0.0                 | 448.6               | 74.7                | 0.0                 |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                 | 0.0                 | 8,168.6             | 3,557.6             | 40.2                | 0.0                 |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>29,719.8</b>     | <b>19,581.6</b>     | <b>6,018.6</b>      | <b>2,076.1</b>      | <b>156.7</b>        | <b>0.0</b>          |
| 6100. Obras Públicas por Contrato         | 29,719.8            | 19,581.6            | 6,018.6             | 2,076.1             | 156.7               | 0.0                 |

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...CUADRO 22. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 7. SECRETARÍA DE LA DEFENSA NACIONAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 72,711.0         | 83,130.3         | 679,930.8        | 208,307.6        | 208,811.9        | 72,500.0         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 72,711.0         | 83,130.3         | 69,963.2         | 56,094.1         | 66,168.4         | 72,500.0         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 609,967.5        | 152,213.5        | 142,643.5        | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 23. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 8. SECRETARÍA DE AGRICULTURA, GANADERÍA, DESARROLLO RURAL,*  
*PESCA Y ALIMENTACIÓN (MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 32,405,430.1     | 34,298,952.7     | 40,169,548.3     | 41,455,835.6     | 46,278,955.2     | 51,020,685.8     |
| 1000. SERVICIOS PERSONALES                | 3,082,190.5      | 3,161,785.2      | 3,436,200.1      | 3,329,867.6      | 3,199,221.8      | 3,320,130.7      |
| 1100. Remun. al Pers. de Car. Perm.       | 1,258,882.6      | 1,272,945.9      | 1,295,321.5      | 1,229,100.3      | 1,203,698.7      | 1,233,445.2      |
| 1200. Remun. al Pers. de Car. Trans.      | 32,858.8         | 25,973.9         | 35,234.4         | 11,291.9         | 9,736.0          | 5,770.9          |
| 1300. Remun. Adicionales y Espec.         | 283,632.3        | 291,470.6        | 388,632.1        | 412,648.8        | 333,412.9        | 229,781.7        |
| 1400. Seguridad Social y Seguros          | 312,608.5        | 333,448.1        | 382,203.1        | 369,722.9        | 377,861.3        | 416,245.9        |
| 1500. Otras Prestaciones                  | 1,126,037.9      | 1,201,147.2      | 1,290,661.8      | 1,267,217.3      | 1,130,695.5      | 1,281,775.9      |
| 1600. Impuesto sobre Nóminas              | 14,150.3         | 36,799.5         | 44,147.2         | 32,827.6         | 30,778.2         | 54,727.5         |
| 1700. Estímulos al Personal               | 54,020.1         | 0.0              | 0.0              | 7,058.7          | 113,039.3        | 0.0              |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 98,383.6         |
| 2000. MATERIALES Y SUMINISTROS            | 147,987.0        | 137,569.6        | 132,045.4        | 76,194.5         | 85,372.6         | 92,535.8         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 34,746.3         | 29,012.4         | 26,472.2         | 13,722.3         | 17,849.1         | 19,938.1         |
| 2200. Productos Alimenticios              | 16,623.9         | 16,633.0         | 16,642.8         | 13,685.9         | 11,209.8         | 13,115.4         |
| 2300. Herram. Refacc. y Accesorios        | 12,632.7         | 11,046.0         | 6,697.1          | 3,951.8          | 5,854.4          | 6,818.6          |
| 2400. Mat. y Artíc. de Construcción       | 6,664.6          | 5,197.8          | 5,633.0          | 2,254.2          | 2,895.9          | 3,037.5          |
| 2500. Mat. Primas, Quím. y Farmac.        | 1,240.9          | 883.4            | 927.8            | 463.3            | 578.5            | 1,043.4          |
| 2600. Combustibles, Lubr. y Adit.         | 71,640.9         | 68,469.5         | 67,368.6         | 38,868.7         | 44,399.6         | 44,730.7         |
| 2700. Vestuario, Prendas y Art. Dep.      | 4,437.7          | 6,327.5          | 8,303.9          | 3,248.4          | 2,585.3          | 3,852.1          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 536,894.9        | 573,872.3        | 634,150.8        | 587,785.1        | 538,704.5        | 887,484.0        |
| 3100. Servicios Básicos                   | 75,103.3         | 100,069.7        | 122,719.0        | 122,151.0        | 109,911.2        | 136,025.8        |
| 3200. Servicios de Arrendamiento          | 78,194.3         | 87,888.2         | 77,297.8         | 51,568.9         | 43,316.0         | 50,008.5         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 20,467.2         | 25,199.5         | 25,721.4         | 52,667.1         | 31,399.9         | 80,470.3         |
| 3400. Servs. Comercial y Bancario         | 55,780.2         | 120,356.9        | 126,805.6        | 66,264.8         | 45,999.5         | 231,536.7        |
| 3500. Servs. de Mantenim. y Conserv.      | 81,815.4         | 68,565.9         | 98,258.5         | 68,913.2         | 67,422.2         | 66,036.8         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 14,257.6         | 1,312.2          | 2,280.8          | 1,633.8          | 7,988.6          | 5,011.6          |
| 3700. Servs. de Comunicación Social       | 4,489.9          | 10,560.5         | 13,615.6         | 9,278.5          | 4,269.7          | 8,200.0          |
| 3800. Servicios Oficiales                 | 206,632.4        | 158,668.2        | 166,994.0        | 215,180.7        | 214,348.7        | 310,029.5        |
| 3900. Pérdidas del Erario                 | 154.6            | 1,251.2          | 458.2            | 127.1            | 14,048.7         | 164.7            |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 28,568,898.4     | 30,151,733.1     | 35,753,553.2     | 37,400,589.5     | 42,422,418.6     | 46,707,134.8     |
| 4100. Subsidios                           | 24,753,552.9     | 24,709,783.8     | 30,676,770.9     | 32,131,445.4     | 36,903,246.9     | 40,417,880.3     |
| 4200. Subs. a Ent. Fed. y Mpios.          | 141,741.6        | 296,775.8        | 55,657.5         | 0.0              | 466,372.1        | 530,350.0        |
| 4300. Transfer. para Apoyo de Progr.      | 3,673,603.9      | 5,145,173.5      | 5,021,124.8      | 5,269,144.1      | 5,052,799.7      | 5,758,904.5      |
| 5000. BIENES MUEBLES E INMUEBLES          | 45,277.4         | 218,888.5        | 34,120.3         | 45,211.6         | 23,437.1         | 3,350.5          |
| 5100. Mobiliario y Equipo de Admón.       | 1,032.5          | 25,379.6         | 14,975.0         | 1,330.8          | 1,128.1          | 296.8            |
| 5200. Maquinaria y Equipo                 | 37,404.6         | 26,424.2         | 13,907.8         | 42,055.7         | 4,962.5          | 2,755.8          |
| 5300. Vehículos y Equipo de Transp.       | 6,777.2          | 2,295.6          | 5,225.0          | 1,663.2          | 17,346.4         | 298.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 63.1             | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5500. Herramientas y Refacciones          | 0.0              | 52.1             | 12.5             | 158.6            | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 164,737.0        | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 3.3              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 21,651.9         | 46,898.9         | 12,195.9         | 4,440.2          | 14.0             | 0.0              |
| 6100. Obras Públicas por Contrato         | 21,651.9         | 46,898.9         | 12,195.9         | 4,440.2          | 14.0             | 0.0              |

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...CUADRO 23. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 8. SECRETARÍA DE AGRICULTURA, GANADERÍA, DESARROLLO RURAL,  
 PESCA Y ALIMENTACIÓN (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 2,530.0          | 8,205.1          | 167,282.5        | 11,747.1         | 9,786.6          | 10,050.0         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 2,530.0          | 8,205.1          | 167,282.5        | 11,747.1         | 9,786.6          | 10,050.0         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 24. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS Y TRANSFERENCIAS / RAMO 8. SECRETARÍA DE AGRICULTURA, GANADERÍA, DESARROLLO RURAL, PESCA Y ALIMENTACIÓN (MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 28,568,898.4     | 30,151,733.1     | 35,753,553.2     | 37,400,589.5     | 42,422,418.6     | 46,707,134.8     |
| ENTIDADES DE CONTROL INDIRECTO                  | 4,736,146.9      | 3,540,520.9      | 3,068,745.7      | 3,232,794.5      | 3,292,851.4      | 5,812,600.0      |
| Colegio de Postgraduados                        | 365,001.1        | 391,974.2        | 457,764.9        | 398,486.5        | 420,011.5        | 571,500.0        |
| Com. Nal. de las Zonas Áridas                   | 0.0              | 0.0              | 0.0              | 0.0              | 53,497.1         | 372,000.0        |
| Fideicomiso de Riesgo Compartido                | 299,957.3        | 370,814.9        | 618,679.5        | 588,760.1        | 769,234.3        | 2,494,100.0      |
| Fondo de Empr. Exprop. al Sect. Azucarero       | 2,368,288.9      | 995,657.0        | 10,034.3         | 8,336.8          | 8,862.7          | 9,500.0          |
| Inst. Nal. de Capac. del Sect. Agropecuario     | 34,763.2         | 22,125.3         | 26,714.3         | 119,114.2        | 32,797.4         | 33,300.0         |
| Inst. Nal. de Inv. Fores., Agr. y Pecuaria      | 766,199.2        | 839,084.0        | 941,852.8        | 985,369.5        | 885,337.3        | 1,066,200.0      |
| Productora Nacional de Semillas                 | 0.0              | 11,000.0         | 0.0              | 0.0              | 0.0              | 0.0              |
| Universidad Autónoma Chapingo                   | 901,937.2        | 909,865.5        | 1,013,699.9      | 1,132,727.6      | 1,123,111.1      | 1,266,000.0      |
| ÓRGANOS ADMINISTRATIVOS DESCONC.                | 18,290,385.1     | 19,046,696.0     | 23,190,122.3     | 24,139,390.5     | 25,342,109.4     | 28,428,658.8     |
| Apoyos y Servs. a la Comercial. Agropec.        | 16,821,790.9     | 17,015,561.9     | 20,653,914.7     | 20,410,565.0     | 21,760,095.1     | 24,743,161.7     |
| Coleg. Sup. Agrop. del Edo. de Guerrero         | 24,246.0         | 27,169.2         | 30,716.6         | 32,969.6         | 35,280.4         | 41,100.0         |
| Comisión Nal. de Acuicultura y Pesca            | 0.0              | 281,181.3        | 475,050.8        | 1,172,192.1      | 1,166,348.6      | 2,212,775.1      |
| Instituto Nacional de la Pesca                  | 44,870.2         | 56,344.3         | 63,764.7         | 45,846.4         | 53,287.4         | 104,535.4        |
| Serv. de Inf. y Estad. Agroalim. y Pesquera     | 87,233.5         | 102,418.1        | 146,201.5        | 150,354.0        | 167,096.8        | 97,809.6         |
| Serv. Nal. de Insp. y Cert. de Semillas         | 6,240.2          | 6,293.7          | 6,967.7          | 8,536.0          | 10,763.5         | 10,600.0         |
| Serv. Nal. de San., Inoc., y Cont. Agroal.      | 907,371.5        | 1,152,102.1      | 1,371,479.9      | 1,819,318.8      | 2,149,237.6      | 1,218,677.1      |
| Univ. Nal. Autónoma "Antonio Narro"             | 398,632.8        | 405,625.4        | 442,026.5        | 499,608.5        | 0.0              | 0.0              |
| OTRAS TRANSFERENCIAS                            | 5,542,366.4      | 7,564,516.2      | 9,494,685.2      | 10,028,404.5     | 13,787,457.8     | 12,465,876.0     |
| Coord. General de Política Sectorial            | 0.0              | 0.0              | 0.0              | 64,712.3         | 145,900.0        | 0.0              |
| Coord. Gral. de Extens. y Des. Tecnol.          | 369,908.2        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Coordinación General de Ganadería               | 468,191.4        | 732,132.1        | 1,847,456.9      | 2,073,097.0      | 3,098,874.9      | 2,497,964.0      |
| Delegaciones                                    | 24.8             | 12.9             | 0.0              | 654.2            | 16.0             | 16.0             |
| Dir. Gral. de Admón. de Riesgos y Proy. de Inv. | 0.0              | 8,009.1          | 360,097.5        | 375,199.6        | 0.0              | 0.0              |
| Dir. Gral. de Apoyos para el Des. Rural         | 1,722,586.0      | 4,219,107.0      | 3,086,747.3      | 3,514,430.5      | 2,170,208.4      | 1,848,795.2      |
| Dir. Gral. de Des. Humano y Profesionl.         | 201.9            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Efic. Fin. y Rend. de Cuentas     | 0.0              | 0.0              | 0.0              | 499.5            | 22,037.1         | 74,862.7         |
| Dir. Gral. de Est. Agrop. y Pesqueros           | 0.0              | 61,000.0         | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Est. para el Des. Rural           | 0.0              | 99,897.8         | 233,369.2        | 294,194.9        | 585,654.9        | 582,600.0        |
| Dir. Gral. de Fomento a la Agricultura          | 1,338,273.4      | 1,147,002.3      | 1,888,780.8      | 1,504,003.5      | 2,375,688.6      | 2,737,926.5      |
| Dir. Gral. de Progr. Reg. y Org. Rural          | 530,867.4        | 214,873.1        | 243,291.0        | 322,393.1        | 423,624.7        | 283,669.2        |
| Dir. Gral. de Prom. Efic. y Cal. en Servs.      | 0.0              | 457.2            | 582.3            | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Serv. Prof. para el Des. Rural    | 0.0              | 516,808.9        | 518,888.2        | 416,777.2        | 435,092.3        | 415,512.9        |
| Dir. Gral. de Vincul. y Des. Tecnológico        | 2,278.4          | 268,440.0        | 406,814.6        | 408,743.1        | 1,886,268.5      | 1,326,979.5      |
| Oficialía Mayor                                 | 0.0              | 0.0              | 0.0              | 13,096.1         | 476,963.7        | 530,350.0        |
| Subsecretaría de Agricultura                    | 118,887.3        | 0.0              | 0.0              | 392,878.1        | 1,629,385.8      | 1,685,600.0      |
| Subsecretaría de Desarrollo Rural               | 812,406.0        | 0.0              | 300,000.0        | 0.0              | 0.0              | 0.0              |
| Subsria. de Fomento a los Agronegocios          | 2,000.0          | 0.0              | 553,000.0        | 647,725.5        | 537,742.9        | 481,600.0        |
| Subsidios a Ent. Fed. y Municipios              | 141,741.6        | 296,775.8        | 55,657.5         | 0.0              | 0.0              | 0.0              |
| Unidad de Identif. y Prom. de Mercados          | 35,000.0         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 25. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 9. SECRETARÍA DE COMUNICACIONES Y TRANSPORTES*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 17,390,082.1     | 24,242,923.6     | 28,379,053.8     | 28,290,243.8     | 42,124,978.9     | 33,687,158.4     |
| 1000. SERVICIOS PERSONALES                | 3,770,871.3      | 4,190,601.1      | 3,951,333.1      | 3,803,820.6      | 3,799,467.0      | 3,985,369.6      |
| 1100. Remun. al Pers. de Car. Perm.       | 1,193,845.7      | 1,299,736.5      | 1,317,822.6      | 1,225,527.9      | 1,196,394.9      | 1,236,610.6      |
| 1200. Remun. al Pers. de Car. Trans.      | 857,618.8        | 899,444.6        | 629,584.1        | 642,219.0        | 698,173.9        | 674,963.7        |
| 1300. Remun. Adicionales y Espec.         | 315,324.8        | 342,959.0        | 367,589.7        | 328,702.5        | 364,962.6        | 324,548.7        |
| 1400. Seguridad Social y Seguros          | 316,735.7        | 324,721.7        | 377,778.1        | 342,171.7        | 350,537.8        | 406,021.0        |
| 1500. Otras Prestaciones                  | 1,002,495.5      | 1,254,752.5      | 1,219,031.2      | 1,224,106.8      | 1,148,919.7      | 1,216,108.0      |
| 1600. Impuesto sobre Nóminas              | 15,899.2         | 68,986.8         | 39,527.4         | 33,594.3         | 40,478.1         | 40,385.0         |
| 1700. Estímulos al Personal               | 68,951.6         | 0.0              | 0.0              | 7,498.5          | 0.0              | 0.0              |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 86,732.6         |
| 2000. MATERIALES Y SUMINISTROS            | 681,518.2        | 705,965.1        | 446,254.0        | 485,019.2        | 562,675.8        | 563,930.5        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 89,530.4         | 90,752.1         | 56,662.8         | 64,323.9         | 75,736.1         | 75,687.6         |
| 2200. Productos Alimenticios              | 18,948.0         | 18,235.9         | 10,703.2         | 11,245.3         | 13,470.8         | 17,787.1         |
| 2300. Herram. Refacc. y Accesorios        | 60,909.2         | 105,524.1        | 38,634.7         | 39,612.6         | 45,252.6         | 51,446.8         |
| 2400. Mat. y Artíc. de Construcción       | 208,167.5        | 194,942.9        | 109,302.2        | 126,574.4        | 125,966.3        | 130,580.3        |
| 2500. Mat. Primas, Quím. y Farmac.        | 30,512.1         | 24,494.7         | 20,480.7         | 18,221.3         | 23,173.9         | 23,003.2         |
| 2600. Combustibles, Lubr. y Adit.         | 214,678.2        | 225,423.5        | 187,786.2        | 197,509.0        | 248,548.3        | 224,327.4        |
| 2700. Vestuario, Prendas y Art. Dep.      | 58,654.0         | 46,591.9         | 22,684.1         | 27,532.7         | 30,527.7         | 32,098.1         |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 118.8            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 980,624.7        | 2,713,375.1      | 1,131,059.5      | 3,800,917.8      | 1,343,405.7      | 1,673,701.8      |
| 3100. Servicios Básicos                   | 149,164.1        | 176,462.3        | 180,053.8        | 181,139.9        | 234,742.8        | 196,506.6        |
| 3200. Servicios de Arrendamiento          | 189,580.2        | 232,111.5        | 192,379.5        | 168,909.0        | 215,371.8        | 194,054.7        |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 36,143.4         | 50,629.7         | 39,249.6         | 82,907.7         | 91,805.3         | 230,680.4        |
| 3400. Servs. Comercial y Bancario         | 131,475.5        | 200,910.5        | 185,828.0        | 193,835.7        | 165,339.4        | 589,135.6        |
| 3500. Servs. de Mantenim. y Conserv.      | 246,895.6        | 250,941.3        | 172,145.2        | 183,937.7        | 230,097.0        | 227,344.3        |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 30,389.2         | 35,797.9         | 12,694.9         | 19,464.5         | 16,703.4         | 24,845.0         |
| 3700. Servs. de Comunicación Social       | 0.0              | 11,386.3         | 26,913.2         | 30,780.5         | 8,334.8          | 18,050.0         |
| 3800. Servicios Oficiales                 | 183,362.6        | 183,170.1        | 137,684.2        | 150,759.4        | 182,058.9        | 193,085.2        |
| 3900. Pérdidas del Erario                 | 13,614.1         | 1,571,965.5      | 184,111.2        | 2,789,183.4      | 198,952.3        | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 2,770,670.9      | 2,899,797.7      | 3,195,940.5      | 2,963,713.9      | 3,195,173.4      | 3,330,927.5      |
| 4100. Subsidios                           | 53,440.5         | 25,742.5         | 24,301.4         | 19,604.3         | 12,242.8         | 29,400.0         |
| 4200. Subs. a Ent. Fed. y Mpios.          | 34,700.6         | 173,432.3        | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 2,682,529.8      | 2,700,622.9      | 3,171,639.0      | 2,944,109.6      | 3,182,930.5      | 3,301,527.5      |
| 5000. BIENES MUEBLES E INMUEBLES          | 759,241.0        | 799,727.7        | 422,610.4        | 502,087.7        | 565,650.4        | 541,521.0        |
| 5100. Mobiliario y Equipo de Admón.       | 24,631.1         | 6,024.5          | 27,228.4         | 2,661.6          | 11,143.1         | 68,250.4         |
| 5200. Maquinaria y Equipo                 | 128,752.0        | 147,055.6        | 69,184.2         | 113,831.7        | 109,534.6        | 205,019.8        |
| 5300. Vehículos y Equipo de Transp.       | 56,408.3         | 12,170.3         | 0.0              | 3,240.7          | 112,146.8        | 88,644.9         |
| 5400. Equipo e Instr. Médico y Lab.       | 3,754.7          | 1,054.2          | 4,084.3          | 8,186.0          | 8,407.1          | 14,000.0         |
| 5500. Herramientas y Refacciones          | 1,841.9          | 1,564.5          | 1,872.1          | 5,434.5          | 5,812.7          | 3,005.8          |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 543,853.0        | 631,858.6        | 320,241.4        | 368,733.2        | 318,606.1        | 162,600.0        |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 6,940,767.5      | 10,621,596.7     | 10,674,139.7     | 11,947,856.6     | 18,561,097.3     | 23,474,478.0     |
| 6100. Obras Públicas por Contrato         | 6,940,767.5      | 10,621,596.7     | 10,674,139.7     | 11,947,856.6     | 18,561,097.3     | 23,474,478.0     |

CONTINUA →

...CUADRO 25. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 9. SECRETARÍA DE COMUNICACIONES Y TRANSPORTES  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 1,379,938.5      | 1,899,110.2      | 7,976,516.6      | 4,320,024.5      | 9,765,115.3      | 117,230.0        |
| 7100. Otorgamiento de Créditos                 | 1,000,000.0      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 246,903.5        | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 379,938.5        | 103,626.2        | 87,982.0         | 128,650.6        | 111,510.7        | 7,230.0          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 1,548,580.5      | 7,888,534.6      | 4,191,373.9      | 9,653,604.6      | 110,000.0        |
| 8000. GASTO FEDERAL REASIGNADO                 | 106,450.0        | 412,750.0        | 581,200.0        | 466,803.5        | 4,332,394.0      | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 106,450.0        | 412,750.0        | 581,200.0        | 466,803.5        | 4,332,394.0      | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 26. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
 Y TRANSFERENCIAS / RAMO 9. SECRETARÍA DE COMUNICACIONES  
 Y TRANSPORTES (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL  | 2,770,670.9      | 2,899,797.7      | 3,195,940.5      | 2,963,713.9      | 3,195,173.4      | 3,330,927.5      |
| ENTIDADES DE CONTROL INDIRECTO               | 1,086,293.6      | 1,057,698.3      | 1,440,393.7      | 1,168,621.2      | 1,373,349.0      | 1,447,464.3      |
| Admón. Port. Integr. de Dos Bocas            | 0.0              | 0.0              | 0.0              | 35,000.0         | 50,000.0         | 30,000.0         |
| Admón. Port. Integr. de Guaymas              | 0.0              | 474.4            | 0.0              | 6,000.0          | 0.0              | 100,000.0        |
| Admón. Port. Integr. de Progreso             | 0.0              | 0.0              | 0.0              | 0.0              | 37,000.0         | 0.0              |
| Admón. Port. Integr. de Puerto Madero        | 17,214.7         | 10,523.7         | 11,700.0         | 10,165.7         | 11,507.3         | 11,675.9         |
| Admón. Port. Integr. de Puerto Vallarta      | 0.0              | 0.0              | 22,000.0         | 0.0              | 120,000.0        | 86,500.0         |
| Admón. Port. Integr. de Tampico              | 0.0              | 0.0              | 0.0              | 0.0              | 33,130.0         | 0.0              |
| Ferrocarril del Istmo de Tehuantepec         | 93,789.2         | 87,173.4         | 65,699.7         | 79,096.8         | 70,618.2         | 109,737.7        |
| Ferrocarriles Nacionales de México           | 16,317.5         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Fid. de Form. y Cap. Pers. Marina Merc.      | 76,916.2         | 85,493.9         | 80,343.3         | 84,977.0         | 79,736.5         | 80,450.7         |
| Servicio Postal Mexicano                     | 485,056.0        | 446,105.6        | 788,339.1        | 541,161.0        | 585,891.4        | 620,000.0        |
| Telecomunicaciones de México                 | 397,000.0        | 427,927.3        | 472,311.5        | 412,220.7        | 385,465.7        | 409,100.0        |
| ORGANOS ADMINISTRATIVOS DESCONC.             | 1,596,236.2      | 1,642,924.6      | 1,731,245.4      | 1,775,488.4      | 1,809,581.6      | 1,823,837.4      |
| Comisión Federal de Telecomunicaciones       | 323,470.5        | 326,553.2        | 365,630.0        | 337,338.8        | 286,354.5        | 371,452.0        |
| Instituto Mexicano del Transporte            | 105,106.9        | 102,113.1        | 108,157.6        | 102,631.2        | 98,389.2         | 101,263.3        |
| Servs. a la Naveg. en el Esp. Aéreo Mex.     | 1,167,658.8      | 1,214,258.3      | 1,257,457.8      | 1,335,518.5      | 1,424,837.9      | 1,351,122.1      |
| OTRAS TRANSFERENCIAS                         | 88,141.1         | 199,174.8        | 24,301.4         | 19,604.3         | 12,242.8         | 59,625.8         |
| Centro SCT Chiapas                           | 9,694.0          | 124,808.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro SCT Guerrero                          | 6,181.0          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro SCT Quintana Roo                      | 15,974.4         | 48,623.5         | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro SCT Sonora                            | 2,851.2          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Dirección Gral. de Aeronáutica Civil         | 25,711.0         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Dirección Gral. de Recursos Humanos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 30,225.8         |
| Dir. Gral. de Tarif., Tr. Ferr. y Multimodal | 27,729.5         | 25,742.5         | 24,301.4         | 19,604.3         | 12,242.8         | 29,400.0         |

**CUADRO 27. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 10. SECRETARÍA DE ECONOMÍA**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>4,956,926.7</b> | <b>6,173,092.6</b> | <b>6,703,031.8</b> | <b>6,216,348.4</b> | <b>6,441,489.2</b> | <b>7,618,589.8</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>1,045,697.5</b> | <b>1,125,889.8</b> | <b>1,186,073.6</b> | <b>1,189,126.2</b> | <b>1,163,326.6</b> | <b>1,146,067.3</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 300,428.6          | 301,084.3          | 304,661.7          | 303,251.7          | 292,600.4          | 308,134.8          |
| 1200. Remun. al Pers. de Car. Trans.      | 5,770.4            | 6,703.8            | 11,093.0           | 25,627.6           | 57,066.2           | 11,472.5           |
| 1300. Remun. Adicionales y Espec.         | 46,483.9           | 67,579.7           | 116,252.5          | 116,293.8          | 124,714.2          | 50,061.0           |
| 1400. Seguridad Social y Seguros          | 106,433.2          | 127,811.1          | 134,500.8          | 132,548.6          | 129,602.1          | 161,639.7          |
| 1500. Otras Prestaciones                  | 494,020.0          | 582,724.1          | 581,373.3          | 570,113.5          | 543,202.7          | 586,235.8          |
| 1600. Impuesto sobre Nóminas              | 12,453.6           | 13,137.1           | 16,659.3           | 17,025.2           | 16,141.0           | 17,934.7           |
| 1700. Estímulos al Personal               | 80,107.8           | 0.0                | 21,533.0           | 24,265.8           | 0.0                | 0.0                |
| 1800. Previsiones para Servs. Pers.       | 0.0                | 26,849.7           | 0.0                | 0.0                | 0.0                | 10,588.7           |
| 2000. MATERIALES Y SUMINISTROS            | 30,246.5           | 30,768.0           | 30,666.2           | 37,734.6           | 33,746.1           | 42,051.4           |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 13,860.9           | 16,681.2           | 14,977.1           | 17,316.9           | 18,393.5           | 23,418.2           |
| 2200. Productos Alimenticios              | 1,652.1            | 1,978.0            | 2,205.5            | 2,133.6            | 1,806.2            | 2,645.0            |
| 2300. Herram. Refacc. y Accesorios        | 2,056.3            | 2,049.6            | 2,426.3            | 2,193.0            | 1,214.2            | 2,190.1            |
| 2400. Mat. y Artíc. de Construcción       | 6,204.9            | 3,175.4            | 1,945.3            | 6,354.3            | 5,071.5            | 4,734.7            |
| 2500. Mat. Primas, Quím. y Farmac.        | 46.3               | 80.7               | 1,285.1            | 1,386.5            | 95.9               | 158.0              |
| 2600. Combustibles, Lubr. y Adit.         | 4,508.3            | 4,405.8            | 5,111.0            | 5,725.7            | 5,594.4            | 7,241.5            |
| 2700. Vestuario, Prendas y Art. Dep.      | 1,917.7            | 2,397.3            | 2,715.9            | 2,624.5            | 1,570.3            | 1,663.8            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>471,098.6</b>   | <b>425,012.3</b>   | <b>471,625.9</b>   | <b>498,246.3</b>   | <b>481,792.9</b>   | <b>612,478.8</b>   |
| 3100. Servicios Básicos                   | 48,191.4           | 60,508.8           | 69,876.2           | 75,775.1           | 74,962.0           | 85,705.3           |
| 3200. Servicios de Arrendamiento          | 18,957.2           | 20,888.4           | 22,393.3           | 21,994.8           | 29,871.2           | 42,891.4           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 90,939.1           | 129,512.0          | 133,049.7          | 126,074.8          | 113,403.4          | 154,102.3          |
| 3400. Servs. Comercial y Bancario         | 24,664.0           | 30,864.7           | 30,538.2           | 56,892.9           | 49,412.7           | 58,856.2           |
| 3500. Servs. de Mantenim. y Conserv.      | 30,436.8           | 37,769.2           | 54,414.9           | 44,974.4           | 42,433.8           | 54,064.2           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 14,926.2           | 3,822.0            | 5,238.6            | 3,826.8            | 3,226.1            | 4,646.9            |
| 3700. Servs. de Comunicación Social       | 0.0                | 25,888.4           | 27,975.8           | 31,911.1           | 27,159.9           | 32,360.0           |
| 3800. Servicios Oficiales                 | 95,073.4           | 115,758.8          | 128,139.2          | 136,796.4          | 141,324.0          | 179,852.4          |
| 3900. Pérdidas del Erario                 | 147,910.5          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>3,276,429.1</b> | <b>3,921,451.4</b> | <b>4,759,891.4</b> | <b>4,109,187.8</b> | <b>4,649,881.4</b> | <b>5,489,717.3</b> |
| 4100. Subsidios                           | 1,083,945.1        | 1,637,766.3        | 3,154,513.0        | 2,569,333.5        | 3,026,290.5        | 3,743,088.7        |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 2,192,484.0        | 2,283,685.1        | 1,605,378.4        | 1,539,854.2        | 1,623,590.9        | 1,746,628.6        |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>62,995.8</b>    | <b>92,429.3</b>    | <b>58,530.1</b>    | <b>81,422.1</b>    | <b>77,167.8</b>    | <b>60,386.6</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 5,772.4            | 7,013.9            | 5,328.8            | 7,736.0            | 16,319.8           | 10,142.6           |
| 5200. Maquinaria y Equipo                 | 53,826.4           | 66,907.7           | 30,462.8           | 71,783.0           | 58,369.8           | 49,244.0           |
| 5300. Vehículos y Equipo de Transp.       | 3,397.0            | 10,439.1           | 8,075.3            | 1,903.0            | 2,478.2            | 1,000.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5500. Herramientas y Refacciones          | 0.0                | 11.9               | 14.7               | 0.0                | 0.0                | 0.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 0.0                | 8,056.7            | 14,648.5           | 0.0                | 0.0                | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>3,309.8</b>     | <b>13,892.3</b>    | <b>10,859.7</b>    | <b>3,914.2</b>     | <b>12,141.7</b>    | <b>3,775.0</b>     |
| 6100. Obras Públicas por Contrato         | 3,309.8            | 13,892.3           | 10,859.7           | 3,914.2            | 12,141.7           | 3,775.0            |

CONTINUA →



...CUADRO 27. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 10. SECRETARÍA DE ECONOMÍA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 67,149.4         | 563,649.5        | 185,385.0        | 296,717.1        | 23,432.7         | 264,113.5        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 67,149.4         | 34,568.7         | 20,385.0         | 22,203.1         | 17,322.7         | 45,435.0         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 529,080.8        | 165,000.0        | 274,514.0        | 6,110.0          | 218,678.5        |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 28. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 10. SECRETARÍA DE ECONOMÍA  
(MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL  | 3,276,429.1      | 3,921,451.4      | 4,759,891.4      | 4,109,187.8      | 4,649,881.4      | 5,489,717.3      |
| ENTIDADES DE CONTROL INDIRECTO                 | 1,073,523.6      | 1,059,283.9      | 1,078,345.1      | 1,014,215.7      | 1,117,845.7      | 1,218,331.3      |
| Centro Nacional de Metrología                  | 138,122.1        | 150,682.1        | 164,508.6        | 176,412.4        | 172,737.1        | 181,172.1        |
| Inst. Mex. de la Propiedad Industrial          | 191,434.4        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Procuraduría Federal del Consumidor            | 546,467.1        | 683,420.5        | 687,218.1        | 622,255.8        | 712,323.8        | 788,112.5        |
| Servicio Geológico Mexicano                    | 197,500.0        | 225,181.3        | 226,618.5        | 215,547.5        | 232,784.8        | 249,046.8        |
| ORGANOS ADMINISTRATIVOS DESCONC.               | 1,118,960.4      | 1,263,262.9      | 1,366,436.3      | 1,654,365.2      | 1,266,601.2      | 1,698,089.1      |
| Comisión Federal de Competencia                | 141,682.9        | 152,652.8        | 157,437.4        | 164,189.1        | 162,095.3        | 153,516.6        |
| Comisión Federal de Mejora Regulatoria         | 38,559.6         | 45,932.9         | 51,254.7         | 51,121.4         | 46,816.0         | 51,743.0         |
| Coord. Gral. Pr. Apoyo Empr. Solidaridad       | 938,717.9        | 1,064,677.2      | 1,157,744.2      | 1,439,054.8      | 1,057,689.9      | 1,492,829.6      |
| OTRAS TRANSFERENCIAS                           | 1,083,945.1      | 1,598,904.6      | 2,315,110.0      | 1,440,606.8      | 2,265,434.6      | 2,573,296.8      |
| Centro para Des. de la Competit. Empres.       | 236,076.8        | 219,969.2        | 170,000.0        | 0.0              | 0.0              | 0.0              |
| Comité Nal. de Product. e Innov. Tecn.         | 0.0              | 0.0              | 21,100.0         | 0.0              | 0.0              | 0.0              |
| Coord. Gral. del Pr. Nal. de Fin. al Microemp. | 0.0              | 0.0              | 0.0              | 0.0              | 218,959.7        | 234,226.8        |
| Dir. Gral. de Capacit. e Innov. Tecnológica    | 0.0              | 0.0              | 0.0              | 587,579.2        | 22,000.0         | 30,000.0         |
| Dir. Gral. de Com. Inter. y Econ. Digital      | 0.0              | 0.0              | 0.0              | 138,262.5        | 194,428.8        | 470,000.0        |
| Dir. Gral. de Des. Empr. y Oport. de Negocio   | 0.0              | 0.0              | 0.0              | 424,047.7        | 0.0              | 0.0              |
| Dir. Gral. de Oferta Exportable                | 0.0              | 0.0              | 0.0              | 69,660.5         | 0.0              | 0.0              |
| Dir. Gral. de Promoción Empresarial            | 0.0              | 0.0              | 0.0              | 221,056.9        | 0.0              | 0.0              |
| Fondo de Apoyo al Financiamiento (Foafi)       | 0.0              | 145,000.0        | 0.0              | 0.0              | 0.0              | 0.0              |
| Fondo de Apoyo a Micro, Peq. y Med. Empr.      | 234,847.3        | 247,349.8        | 349,499.5        | 0.0              | 0.0              | 0.0              |
| Fondo de Microfinanc. a Mujeres Rurales        | 30,892.1         | 10,000.0         | 0.0              | 0.0              | 0.0              | 0.0              |
| Integración de las Cadenas Productivas         | 151,039.7        | 577,553.0        | 1,348,998.6      | 0.0              | 0.0              | 0.0              |
| Presidencia de México en APEC 2002             | 27,000.0         | 377,000.0        | 0.0              | 0.0              | 0.0              | 0.0              |
| Prog. de Centros de Distr. en E.U.             | 29,000.1         | 22,032.6         | 79,000.0         | 0.0              | 0.0              | 0.0              |
| Programa Marcha hacia el Sur                   | 175,089.1        | 0.0              | 150,000.0        | 0.0              | 0.0              | 0.0              |
| Progr. Nal. de Financ. al Microempresario      | 200,000.0        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Quinta Conferencia Ministerial de la OMC       | 0.0              | 0.0              | 196,511.9        | 0.0              | 0.0              | 0.0              |
| Secretaría                                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 24,151.1         |
| Subsría. para Peq. y Med. Empresa              | 0.0              | 0.0              | 0.0              | 0.0              | 1,830,046.1      | 1,814,918.9      |

*CUADRO 29. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 11. SECRETARÍA DE EDUCACIÓN PÚBLICA*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 94,380,922.0     | 107,991,543.7    | 113,699,714.3    | 126,203,134.0    | 137,371,320.0    | 137,590,432.7    |
| 1000. SERVICIOS PERSONALES                | 20,026,668.5     | 21,432,358.0     | 24,325,639.1     | 24,225,427.9     | 26,018,848.4     | 26,430,034.0     |
| 1100. Remun. al Pers. de Car. Perm.       | 8,645,706.3      | 9,269,612.2      | 10,086,275.2     | 10,381,941.1     | 10,416,678.8     | 11,252,146.5     |
| 1200. Remun. al Pers. de Car. Transf.     | 153,168.8        | 156,766.5        | 281,441.9        | 303,245.9        | 234,908.5        | 361,086.8        |
| 1300. Remun. Adicionales y Espec.         | 4,815,793.9      | 5,078,133.2      | 6,617,605.1      | 6,253,555.6      | 7,508,555.7      | 6,286,358.6      |
| 1400. Seguridad Social y Seguros          | 1,785,734.4      | 1,954,789.8      | 2,054,235.6      | 2,109,003.8      | 2,093,295.7      | 2,368,186.8      |
| 1500. Otras Prestaciones                  | 4,481,998.4      | 4,921,056.3      | 5,229,236.4      | 5,124,625.4      | 4,824,064.1      | 4,128,788.6      |
| 1600. Impuesto sobre Nóminas              | 73,591.7         | 52,000.0         | 41,177.9         | 28,218.8         | 31,320.7         | 45,371.4         |
| 1700. Estímulos al Personal               | 70,675.0         | 0.0              | 15,667.0         | 24,837.3         | 910,025.0        | 1,038,404.0      |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 949,691.3        |
| 2000. MATERIALES Y SUMINISTROS            | 184,020.1        | 456,255.1        | 553,352.2        | 609,491.2        | 829,079.9        | 631,515.2        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 112,768.0        | 329,019.7        | 446,666.5        | 530,579.6        | 741,557.8        | 520,324.5        |
| 2200. Productos Alimenticios              | 11,000.1         | 14,339.3         | 12,635.4         | 12,496.0         | 12,295.9         | 13,878.4         |
| 2300. Herram. Refacc. y Accesorios        | 12,682.2         | 27,514.2         | 21,888.1         | 14,683.7         | 10,357.7         | 12,707.0         |
| 2400. Mat. y Artíc. de Construcción       | 22,040.2         | 50,227.6         | 36,903.4         | 27,502.8         | 22,414.1         | 33,545.7         |
| 2500. Mat. Primas, Quím. y Farmac.        | 9,016.1          | 10,640.2         | 13,096.1         | 5,419.8          | 4,942.6          | 8,064.3          |
| 2600. Combustibles, Lubr. y Adit.         | 8,346.0          | 14,458.4         | 12,386.2         | 10,320.2         | 12,898.3         | 10,836.0         |
| 2700. Vestuario, Prendas y Art. Dep.      | 8,152.5          | 10,055.7         | 9,776.4          | 8,489.1          | 24,613.5         | 32,159.3         |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 15.0             | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 2,512,698.5      | 2,677,995.8      | 3,767,518.7      | 4,525,445.4      | 5,305,014.1      | 7,261,630.8      |
| 3100. Servicios Básicos                   | 609,611.8        | 647,706.8        | 986,307.4        | 1,052,568.3      | 1,183,781.0      | 1,191,644.4      |
| 3200. Servicios de Arrendamiento          | 297,452.8        | 324,463.3        | 327,230.9        | 334,970.0        | 349,879.8        | 316,731.0        |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 172,944.9        | 335,529.3        | 236,168.9        | 1,371,515.0      | 2,016,365.6      | 257,837.0        |
| 3400. Servs. Comercial y Bancario         | 334,144.4        | 492,610.2        | 523,098.1        | 758,394.8        | 712,994.9        | 4,391,981.5      |
| 3500. Servs. de Mantenim. y Conserv.      | 131,508.0        | 150,860.7        | 248,354.1        | 201,673.1        | 238,920.0        | 236,374.6        |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 700,325.1        | 377,782.0        | 951,976.7        | 311,959.2        | 187,471.4        | 205,614.3        |
| 3700. Servs. de Comunicación Social       | 21,604.4         | 39,188.1         | 26,568.1         | 27,994.4         | 33,530.4         | 38,814.4         |
| 3800. Servicios Oficiales                 | 245,107.1        | 309,855.4        | 466,879.1        | 466,168.4        | 556,167.2        | 622,633.6        |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 935.4            | 202.3            | 25,904.0         | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 70,382,959.8     | 81,992,309.7     | 84,248,215.8     | 94,833,898.3     | 104,265,095.6    | 102,049,176.9    |
| 4100. Subsidios                           | 8,409,674.4      | 13,010,430.7     | 14,515,449.3     | 19,405,218.7     | 19,495,272.2     | 20,913,289.0     |
| 4200. Subs. a Ent. Fed. y Mpios.          | 21,446,201.7     | 25,972,822.7     | 27,161,281.9     | 32,296,315.1     | 36,037,398.5     | 33,198,773.2     |
| 4300. Transfer. para Apoyo de Progr.      | 40,527,083.7     | 43,009,056.3     | 42,571,484.6     | 43,132,364.5     | 48,732,425.0     | 47,937,114.7     |
| 5000. BIENES MUEBLES E INMUEBLES          | 931,833.3        | 860,134.1        | 324,271.6        | 1,131,892.2      | 457,096.0        | 676,677.8        |
| 5100. Mobiliario y Equipo de Admón.       | 75,424.0         | 79,088.8         | 102,115.8        | 50,307.8         | 205,833.0        | 7,600.0          |
| 5200. Maquinaria y Equipo                 | 770,254.0        | 747,721.3        | 211,567.1        | 1,068,239.4      | 240,503.8        | 648,386.2        |
| 5300. Vehículos y Equipo de Transp.       | 6,729.0          | 15,558.4         | 10,077.7         | 7,536.1          | 4,728.5          | 0.0              |
| 5400. Equipo e Instr. Médico y Lab.       | 38,693.9         | 15,153.2         | 462.4            | 3,377.1          | 3,543.8          | 4,900.0          |
| 5500. Herramientas y Refacciones          | 35,562.9         | 2,545.9          | 48.6             | 1,832.7          | 609.1            | 9,351.0          |
| 5600. Animales de Trabajo                 | 0.0              | 66.5             | 0.0              | 599.2            | 1,874.5          | 6,440.6          |
| 5700. Bienes Inmuebles                    | 5,169.5          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 3.3              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 0.0              | 7,913.4          | 5,815.3          | 19,097.9         | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 0.0              | 7,913.4          | 5,815.3          | 19,097.9         | 0.0              | 0.0              |

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...CUADRO 29. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 11. SECRETARÍA DE EDUCACIÓN PÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 342,741.8        | 564,577.6        | 474,901.7        | 857,881.2        | 496,185.9        | 541,397.9        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 342,741.8        | 564,577.6        | 474,901.7        | 478,024.0        | 171,685.9        | 541,397.9        |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 379,857.2        | 324,500.0        | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 30. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 11. SECRETARÍA DE EDUCACIÓN PÚBLICA  
(MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 70,382,959.8     | 81,992,309.7     | 84,248,215.8     | 94,833,898.3     | 104,265,095.6    | 102,049,176.9    |
| ENTIDADES DE CONTROL INDIRECTO                | 36,399,292.2     | 41,754,432.8     | 41,929,528.4     | 46,773,729.9     | 51,558,574.9     | 51,664,772.0     |
| Centro de Capacitación Cineamatográfica       | 24,198.2         | 25,151.3         | 24,773.0         | 33,430.7         | 29,324.4         | 32,551.9         |
| Centro de Enseñanza Técnica Industrial        | 112,931.3        | 115,315.0        | 131,499.0        | 134,163.1        | 145,931.0        | 145,779.6        |
| Centro de Inv. y de Estudios Avanzados        | 864,216.1        | 942,876.3        | 1,029,134.2      | 1,137,874.1      | 1,371,042.1      | 1,364,017.9      |
| Cia. Op. del Cen. Cult. y Tur. de Tijuana     | 43,838.9         | 40,674.9         | 41,366.5         | 44,399.0         | 39,876.3         | 42,481.2         |
| Colegio de Bachilleres                        | 702,722.6        | 750,106.7        | 844,018.1        | 888,034.3        | 998,025.7        | 962,363.9        |
| Colegio Nal. de Educ. Profesional Técnica     | 1,114,241.5      | 961,087.5        | 898,289.8        | 874,778.9        | 1,556,160.3      | 1,097,639.4      |
| Com. Admin. del Pr. Fed. de Cons. de Escuelas | 559,932.5        | 155,257.7        | 132,637.1        | 436,618.3        | 1,068,223.6      | 806,107.6        |
| Com. Nal. de Cultura Física y Deporte         | 0.0              | 0.0              | 563,732.8        | 821,629.0        | 674,026.9        | 759,228.0        |
| Com. Nal. de los Libros de Texto Gratuitos    | 1,822,093.5      | 1,655,404.4      | 1,789,831.2      | 1,839,476.6      | 1,780,154.5      | 1,623,572.5      |
| Com. de Op. y Fom. de Act. Acad. del IPN      | 180,043.3        | 167,434.1        | 195,677.1        | 188,725.1        | 194,106.3        | 196,234.3        |
| Consejo Nacional de Fomento Educativo         | 9,070,346.0      | 12,068,582.2     | 15,108,019.6     | 18,818,373.0     | 19,257,766.2     | 21,085,261.1     |
| Educal, S.A. de C.V.                          | 12,560.4         | 13,882.1         | 12,420.1         | 11,533.2         | 13,467.9         | 18,010.1         |
| El Colegio de México, A.C.                    | 248,835.1        | 257,126.4        | 285,917.1        | 271,627.4        | 348,690.2        | 331,919.1        |
| Estudios Churubusco Azteca, S.A.              | 27,759.7         | 27,760.9         | 26,441.3         | 31,168.9         | 73,160.9         | 27,614.3         |
| Fid. de Sist. Norm. y Certif. Comp. Laboral   | 0.0              | 0.0              | 0.0              | 0.0              | 3,127.1          | 95,700.0         |
| Fideicomiso para la Cineteca Nacional         | 0.0              | 0.0              | 27,495.5         | 34,437.3         | 29,208.2         | 28,241.4         |
| Fondo de Cultura Económica                    | 157,230.1        | 155,998.4        | 139,179.1        | 163,320.5        | 204,142.0        | 144,976.5        |
| Instituto Mexicano de Cinematografía          | 74,489.5         | 73,840.3         | 180,637.7        | 282,363.4        | 218,343.7        | 246,085.0        |
| Instituto Mexicano de la Juventud             | 158,845.4        | 160,105.7        | 150,035.3        | 145,076.0        | 143,476.2        | 144,747.9        |
| Instituto Mexicano de la Radio                | 86,811.7         | 88,372.6         | 99,997.5         | 119,434.2        | 120,970.6        | 120,246.4        |
| Inst. Nal. de Lenguas Indígenas               | 0.0              | 0.0              | 0.0              | 0.0              | 56,804.6         | 82,676.4         |
| Inst. Nal. para la Educación de los Adultos   | 1,075,151.3      | 1,525,845.1      | 1,685,343.8      | 1,546,432.0      | 1,665,214.7      | 1,814,390.1      |
| Inst. Nal. para la Evaluación Educativa       | 0.0              | 0.0              | 77,872.4         | 113,900.8        | 122,869.1        | 127,336.4        |
| Patronato de Obras e Instal. del IPN          | 124,041.3        | 57,210.7         | 154,210.1        | 180,022.4        | 303,532.6        | 53,966.2         |
| Televisión Metropolitana, S.A. de C.V.        | 145,839.9        | 146,302.4        | 153,524.0        | 149,507.6        | 159,867.3        | 154,051.7        |
| Universidad Autónoma Metropolitana            | 2,419,178.2      | 2,622,283.7      | 3,022,677.9      | 2,925,335.8      | 3,548,595.5      | 3,321,048.3      |
| Universidad Nacional Autónoma de México       | 11,764,943.2     | 13,050,560.9     | 15,154,798.4     | 15,582,068.4     | 17,432,467.3     | 16,838,525.0     |
| Centro de Ingeniería y Des. Industrial        | 71,055.0         | 69,433.5         | 0.0              | 0.0              | 0.0              | 0.0              |
| Cen. de Inv. en Alimentación y Desarrollo     | 121,836.7        | 122,140.7        | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Inv. Biológicas del Noroeste        | 169,151.1        | 176,375.6        | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Inv. Científicas de Yucatán         | 84,453.6         | 84,499.6         | 0.0              | 0.0              | 0.0              | 0.0              |
| Cen. de Inv. Cient., y Ed. Sup. de Ensenada   | 205,986.4        | 208,623.6        | 0.0              | 0.0              | 0.0              | 0.0              |
| Cen. de Inv. en Geogr. y Geom. "J. L. Tamayo" | 15,601.4         | 16,490.2         | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Investigación en Matemáticas        | 64,457.1         | 66,848.7         | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Inv. en Materiales Avanzados        | 69,173.7         | 67,669.9         | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Investigaciones en Óptica           | 69,877.4         | 66,305.8         | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Investig. en Química Aplicada       | 71,665.8         | 69,021.4         | 0.0              | 0.0              | 0.0              | 0.0              |
| Cen. de Inv. y As. Tecn. en Cuero y Calzado   | 47,748.5         | 46,402.3         | 0.0              | 0.0              | 0.0              | 0.0              |
| Cen. de Inv. y As. Tecn. y Dis. de Jalisco    | 66,488.9         | 64,033.1         | 0.0              | 0.0              | 0.0              | 0.0              |
| Cen. de Inv. y Des. Tecn. en Electroquímica   | 37,574.6         | 36,781.9         | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Inv. y Docencia Económicas          | 123,531.2        | 123,614.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Centro de Inv. y Est. Sup. en Antrop. Social  | 113,605.5        | 112,570.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Ciateq, Centro de Tecnología Avanzada         | 80,677.0         | 79,124.6         | 0.0              | 0.0              | 0.0              | 0.0              |
| Consejo Nacional de Ciencia y Tecnología      | 3,405,659.2      | 4,489,411.5      | 0.0              | 0.0              | 0.0              | 0.0              |
| El Colegio de Michoacán, A.C.                 | 49,768.5         | 51,108.2         | 0.0              | 0.0              | 0.0              | 0.0              |
| El Colegio de San Luis, A.C.                  | 30,029.0         | 31,461.3         | 0.0              | 0.0              | 0.0              | 0.0              |

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...CUADRO 30. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 11. SECRETARÍA DE EDUCACIÓN PÚBLICA  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| El Colegio de la Frontera Norte                | 130,476.1        | 134,874.3        | 0.0              | 0.0              | 0.0              | 0.0              |
| El Colegio de la Frontera Sur                  | 139,902.8        | 144,142.7        | 0.0              | 0.0              | 0.0              | 0.0              |
| Fondo para el Des. de los Recursos Humanos     | 40,768.0         | 43,912.7         | 0.0              | 0.0              | 0.0              | 0.0              |
| Instituto de Ecología, A.C.                    | 109,375.3        | 107,310.6        | 0.0              | 0.0              | 0.0              | 0.0              |
| Inst. de Inv. "Dr. José Ma. Luis Mora"         | 57,093.4         | 61,857.2         | 0.0              | 0.0              | 0.0              | 0.0              |
| Inst. Nal. de Astrofis., Óptica y Electrónica  | 194,912.7        | 182,335.9        | 0.0              | 0.0              | 0.0              | 0.0              |
| Inst. Potosino de Inv. Cient. y Tecnol.        | 38,173.6         | 36,902.6         | 0.0              | 0.0              | 0.0              | 0.0              |
| ORGANOS ADMINISTRATIVOS DESCONC.               | 10,649,855.1     | 11,132,646.5     | 12,027,583.5     | 11,616,758.0     | 12,941,487.3     | 12,395,168.1     |
| Com. de Apelac. y Arbitr. del Deporte          | 0.0              | 0.0              | 0.0              | 0.0              | 3,465.1          | 4,382.3          |
| Comisión Nacional del Deporte                  | 691,610.4        | 823,765.4        | 276,941.6        | 0.0              | 0.0              | 0.0              |
| Consejo Nal. para la Cultura y las Artes       | 913,380.0        | 1,002,071.1      | 1,253,770.2      | 1,162,741.8      | 1,165,116.1      | 1,401,314.3      |
| Inst. Nal. de Antropología e Historia          | 1,480,832.3      | 1,825,480.6      | 2,017,807.8      | 2,181,772.8      | 2,369,539.8      | 2,054,070.3      |
| Inst. Nal. de Bellas Artes y Literatura        | 1,221,293.7      | 1,396,467.5      | 1,408,523.2      | 1,508,640.5      | 1,563,183.4      | 1,381,549.3      |
| Instituto Nacional del Derecho de Autor        | 3,946.5          | 5,423.7          | 5,842.6          | 5,064.3          | 5,382.6          | 6,361.3          |
| Instituto Politécnico Nacional                 | 5,765,078.5      | 5,475,991.5      | 6,425,564.0      | 6,076,888.4      | 7,107,435.1      | 6,835,055.1      |
| Radio Educación                                | 21,798.8         | 24,411.6         | 26,820.1         | 30,525.7         | 23,564.5         | 19,594.0         |
| Universidad Pedagógica Nacional                | 380,463.9        | 392,112.5        | 415,624.5        | 428,747.5        | 465,335.0        | 471,155.2        |
| XE-IPN Canal 11                                | 171,451.0        | 186,922.6        | 196,689.4        | 222,377.0        | 238,465.7        | 221,686.3        |
| OTRAS TRANSFERENCIAS                           | 23,333,812.5     | 29,105,230.4     | 30,291,103.8     | 36,443,410.4     | 39,765,033.5     | 37,989,236.8     |
| Coord. Gral. de Actual. y Cap. para Maestros   | 52,637.4         | 1,025,357.3      | 1,037,181.9      | 1,559,485.1      | 0.0              | 0.0              |
| Coord. Gral. de Of. de Serv. de Apoyo a Educ.  | 0.0              | 0.0              | 0.0              | 550.0            | 1,373.5          | 1,375.0          |
| Coord. Gral. de Universidades Tecnológicas     | 659,871.3        | 654,686.2        | 794,879.2        | 860,472.1        | 980,967.6        | 987,041.2        |
| Coordinación Nal. de Carrera Magisterial       | 0.0              | 0.0              | 868,438.3        | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Acredit., Inc. y Revalidac.      | 341,643.0        | 382,829.1        | 426,427.4        | 425,235.0        | 426,313.8        | 426,428.5        |
| Dir. Gral. de Desarrollo Curricular            | 0.0              | 0.0              | 0.0              | 0.0              | 168,956.1        | 15,000.0         |
| Dir. Gral. de Des. Gest. e Innov. Educ.        | 0.0              | 0.0              | 0.0              | 0.0              | 1,644,071.3      | 1,309,798.3      |
| Dirección General de Evaluación                | 53,252.6         | 0.0              | 0.0              | 6,665.4          | 0.0              | 0.0              |
| Dir. Gral. de Form. Cont. de Maestros en Serv. | 0.0              | 0.0              | 0.0              | 0.0              | 63,529.4         | 220,115.1        |
| Dir. Gral. de Investigación Educativa          | 12,950.0         | 29,334.7         | 34,852.4         | 2,315,716.2      | 0.0              | 0.0              |
| Dirección General de Normatividad              | 72,499.2         | 155,543.2        | 185,791.0        | 331,895.7        | 0.0              | 0.0              |
| Dirección General del Bachillerato             | 2,270,734.6      | 2,303,539.9      | 2,215,594.0      | 3,184,252.0      | 3,441,693.2      | 2,298,295.9      |
| Dirección Gral. de Educación Indígena          | 0.0              | 0.0              | 12,672.0         | 13,349.4         | 13,278.3         | 15,164.4         |
| Dir. Gral. de Ed. Normal y Act. del D.F.       | 0.0              | 1,794.0          | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Educ. Sup. p. Prof. de la Educ.  | 0.0              | 0.0              | 0.0              | 0.0              | 174,642.0        | 481,499.0        |
| Dir. Gral. de Educ. Sup. Tecnológica           | 0.0              | 0.0              | 0.0              | 0.0              | 793,408.0        | 675,988.4        |
| Dir. Gral. de Educ. Sup. Universitaria         | 16,720,551.3     | 20,249,663.0     | 21,133,137.6     | 22,840,713.2     | 27,637,744.4     | 25,242,679.1     |
| Dir. Gral. de Educ. Tecnol. Industrial         | 19,386.7         | 2,199.0          | 1,785.2          | 1,924.6          | 2,217.6          | 2,454.7          |
| Dir. Gral. de Materiales Educativos            | 0.0              | 44,755.8         | 44,937.2         | 44,664.8         | 70,919.7         | 96,563.3         |
| Dirección Gral. de Recursos Financieros        | 0.0              | 0.0              | 5,750.0          | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Relaciones Internacionales       | 16,774.5         | 24,838.5         | 27,411.2         | 31,384.1         | 32,763.8         | 34,292.0         |
| Dir. Gral. de Televisión Educativa             | 0.0              | 14,700.1         | 0.0              | 0.0              | 0.0              | 0.0              |
| Oficialía Mayor                                | 0.0              | 0.0              | 0.0              | 0.0              | 19,092.8         | 1,808,449.8      |
| Subsecretaría de Educación Básica              | 44,839.8         | 1,201,372.0      | 1,395,256.6      | 819.0            | 1,622,975.8      | 770,000.0        |
| Subsria. de Educ. e Inv. Tecnológicas          | 2,963,886.9      | 2,688,434.9      | 2,033,330.0      | 4,785,339.8      | 0.0              | 0.0              |
| Subsria. de Educ. Media Superior               | 0.0              | 0.0              | 0.0              | 0.0              | 2,666,464.7      | 3,604,092.1      |
| Subsria. de Planeación y Coordinación          | 104,785.2        | 188,347.7        | 73,659.9         | 40,944.0         | 0.0              | 0.0              |
| Subsria. de Serv. Educ. para el D.F.           | 0.0              | 137,835.0        | 0.0              | 0.0              | 0.0              | 0.0              |
| Unidad de Plan. y Eval. de Pol. Educ.          | 0.0              | 0.0              | 0.0              | 0.0              | 4,621.7          | 0.0              |

*CUADRO 31. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 12. SECRETARÍA DE SALUD*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 18,113,517.5     | 20,127,346.9     | 21,933,600.0     | 23,694,027.9     | 33,705,489.1     | 42,355,506.0     |
| 1000. SERVICIOS PERSONALES                | 3,381,815.8      | 3,645,083.4      | 3,154,010.7      | 3,033,702.3      | 2,255,603.3      | 3,433,270.0      |
| 1100. Remun. al Pers. de Car. Perm.       | 897,028.2        | 825,319.0        | 602,637.6        | 575,395.3        | 432,008.1        | 491,955.5        |
| 1200. Remun. al Pers. de Car. Trans.      | 484,192.2        | 465,998.3        | 663,076.8        | 432,190.6        | 257,001.3        | 299,449.1        |
| 1300. Remun. Adicionales y Espec.         | 512,856.7        | 571,619.1        | 770,773.7        | 740,835.8        | 658,405.9        | 788,156.0        |
| 1400. Seguridad Social y Seguros          | 217,929.8        | 214,830.4        | 184,497.6        | 184,432.4        | 142,405.8        | 204,290.7        |
| 1500. Otras Prestaciones                  | 1,201,466.0      | 1,543,336.2      | 907,177.1        | 982,934.1        | 696,585.8        | 818,317.7        |
| 1600. Impuesto sobre Nóminas              | 37,295.4         | 23,980.4         | 25,316.5         | 115,683.6        | 25,548.9         | 53,678.4         |
| 1700. Estímulos al Personal               | 31,047.5         | 0.0              | 531.4            | 2,230.6          | 43,647.5         | 89,094.2         |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 688,328.4        |
| 2000. MATERIALES Y SUMINISTROS            | 1,344,062.4      | 1,399,236.0      | 1,350,182.1      | 89,789.2         | 91,888.2         | 112,443.3        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 28,835.3         | 26,055.4         | 24,113.6         | 17,346.5         | 20,849.6         | 20,811.5         |
| 2200. Productos Alimenticios              | 894,438.6        | 787,926.1        | 638,724.3        | 6,028.6          | 7,310.4          | 6,091.7          |
| 2300. Herram. Refacc. y Accesorios        | 13,368.2         | 14,061.9         | 14,692.4         | 2,619.0          | 2,745.3          | 2,863.8          |
| 2400. Mat. y Artíc. de Construcción       | 12,511.5         | 18,720.1         | 4,364.6          | 3,157.1          | 2,684.3          | 3,321.9          |
| 2500. Mat. Primas, Quím. y Farmac.        | 324,001.3        | 478,197.5        | 591,846.9        | 44,603.6         | 38,237.3         | 52,854.7         |
| 2600. Combustibles, Lubr. y Adit.         | 56,985.2         | 52,167.9         | 60,500.3         | 9,610.2          | 10,810.8         | 16,959.1         |
| 2700. Vestuario, Prendas y Art. Dep.      | 13,922.3         | 22,107.1         | 15,940.0         | 6,424.3          | 9,250.6          | 9,540.6          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 643,722.2        | 869,356.8        | 837,987.5        | 650,463.1        | 657,498.2        | 1,402,005.4      |
| 3100. Servicios Básicos                   | 44,592.8         | 62,016.0         | 65,947.1         | 67,676.0         | 79,988.8         | 86,058.3         |
| 3200. Servicios de Arrendamiento          | 80,842.1         | 91,530.6         | 87,128.9         | 102,994.3        | 116,570.9        | 137,935.8        |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 25,128.7         | 130,937.6        | 138,395.0        | 192,090.1        | 82,578.2         | 272,431.1        |
| 3400. Servs. Comercial y Bancario         | 88,336.5         | 105,794.9        | 106,313.2        | 66,982.8         | 70,914.3         | 430,323.8        |
| 3500. Servs. de Mantenim. y Conserv.      | 79,833.5         | 93,129.6         | 100,582.6        | 61,171.3         | 85,865.0         | 101,827.2        |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 62,582.1         | 34,379.8         | 60,307.5         | 13,916.4         | 24,747.5         | 22,886.3         |
| 3700. Servs. de Comunicación Social       | 33,337.4         | 51,538.8         | 35,863.8         | 17,678.4         | 9,892.2          | 12,369.2         |
| 3800. Servicios Oficiales                 | 229,069.1        | 300,029.5        | 243,449.5        | 127,571.5        | 186,941.3        | 338,173.8        |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 382.3            | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 12,574,380.7     | 13,944,093.5     | 16,491,202.8     | 19,862,145.4     | 30,308,192.6     | 37,057,745.2     |
| 4100. Subsidios                           | 49,861.0         | 342,163.7        | 5,839,124.2      | 6,768,255.8      | 12,863,516.6     | 14,848,168.6     |
| 4200. Subs. a Ent. Fed. y Mpios.          | 76,500.0         | 158,932.5        | 344,819.2        | 907,126.8        | 1,220,041.3      | 2,143,414.4      |
| 4300. Transfer. para Apoyo de Progr.      | 12,448,019.7     | 13,442,997.3     | 10,307,259.3     | 12,186,762.9     | 16,224,634.6     | 20,066,162.2     |
| 5000. BIENES MUEBLES E INMUEBLES          | 50,914.3         | 198,160.0        | 52,594.7         | 28,815.1         | 64,473.1         | 3,754.3          |
| 5100. Mobiliario y Equipo de Admón.       | 6,619.0          | 6,832.8          | 3,933.0          | 3,097.1          | 11,682.6         | 799.5            |
| 5200. Maquinaria y Equipo                 | 17,710.6         | 52,234.2         | 18,100.3         | 21,948.2         | 19,591.4         | 1,937.8          |
| 5300. Vehículos y Equipo de Transp.       | 14,667.5         | 27,489.6         | 24,316.5         | 3,611.9          | 1,842.3          | 1,017.0          |
| 5400. Equipo e Instr. Médico y Lab.       | 11,917.2         | 111,010.8        | 9,784.5          | 157.9            | 31,356.8         | 0.0              |
| 5500. Herramientas y Refacciones          | 0.0              | 592.6            | 0.0              | 0.0              | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 104,159.6        | 60,790.5         | 46,748.2         | 26,385.5         | 99,940.6         | 61,833.0         |
| 6100. Obras Públicas por Contrato         | 104,159.6        | 60,790.5         | 46,748.2         | 26,385.5         | 99,940.6         | 61,833.0         |

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...CUADRO 31. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 12. SECRETARÍA DE SALUD  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 14,462.5         | 10,626.7         | 874.0            | 2,727.3          | 227,893.1        | 284,454.9        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 14,462.5         | 10,626.7         | 874.0            | 2,727.3          | 227,893.1        | 284,454.9        |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |



**CUADRO 32. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 12. SECRETARÍA DE SALUD  
(MILES DE PESOS)**

|   | EJERCICIO<br>2001 | EJERCICIO<br>2002 | EJERCICIO<br>2003 | EJERCICIO<br>2004 | EJERCICIO<br>2005 | APROBADO<br>2006 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>TOTAL</b>  | 12,574,380.7      | 13,944,093.5      | 16,491,202.8      | 19,862,145.4      | 30,308,192.6      | 37,057,745.2     |
| <b>ENTIDADES DE CONTROL INDIRECTO</b>               | 11,078,159.8      | 11,517,769.4      | 8,202,857.8       | 8,704,313.7       | 9,859,919.8       | 10,151,368.0     |
| Centros de Integración Juvenil                      | 299,688.7         | 274,621.6         | 300,961.2         | 316,777.3         | 351,617.6         | 398,256.2        |
| Hospital General "Dr. Manuel Gea González"          | 349,754.1         | 381,334.5         | 424,117.0         | 460,591.2         | 539,427.7         | 506,636.4        |
| Hospital General de México                          | 1,038,061.1       | 1,109,998.7       | 1,273,700.7       | 1,353,417.8       | 1,448,778.0       | 1,475,467.1      |
| Hospital Infantil de México "Dr. Federico Gómez"    | 478,821.1         | 514,410.9         | 600,123.3         | 632,009.8         | 700,852.8         | 709,691.8        |
| Hospital Juárez de México                           | 437,446.2         | 478,636.3         | 488,868.2         | 578,386.4         | 567,664.6         | 626,040.3        |
| IMSS-Solidaridad                                    | 4,201,947.0       | 4,191,105.5       | 0.0               | 0.0               | 0.0               | 0.0              |
| Instituto Mex. de Psiq. "Dr. R. de la Fuente Muñiz" | 113,865.5         | 120,017.7         | 140,437.4         | 149,324.8         | 169,545.8         | 160,609.1        |
| Instituto Nacional de Cancerología                  | 265,240.8         | 295,074.9         | 336,629.5         | 364,927.6         | 466,247.1         | 491,854.7        |
| Instituto Nacional de Cardiología "Ignacio Chávez"  | 388,611.0         | 420,623.3         | 485,612.1         | 516,659.2         | 560,698.5         | 555,261.0        |
| Inst. Nal. de Enfermedades Respiratorias            | 342,459.1         | 378,071.1         | 425,335.2         | 466,177.5         | 508,272.9         | 540,953.5        |
| Inst. Nal. de la Nutrición "Dr. Salvador Zubirán"   | 440,762.0         | 462,318.3         | 551,569.2         | 584,832.9         | 628,322.7         | 640,926.1        |
| Instituto Nacional de la Senectud                   | 143,401.7         | 44,403.8          | 0.0               | 0.0               | 0.0               | 0.0              |
| Instituto Nacional de Medicina Genómica             | 0.0               | 0.0               | 0.0               | 0.0               | 298,666.3         | 462,611.1        |
| Inst. Nal. de Neurología y Neurocirugía             | 256,083.0         | 269,551.6         | 310,212.6         | 337,736.9         | 398,176.2         | 365,166.9        |
| Instituto Nacional de Pediatría                     | 459,494.2         | 517,420.3         | 577,960.9         | 633,369.5         | 730,767.1         | 682,699.6        |
| Instituto Nacional de Perinatología                 | 317,767.6         | 344,792.6         | 381,487.6         | 405,623.1         | 469,629.5         | 456,608.4        |
| Instituto Nacional de Rehabilitación                | 395,703.6         | 457,826.7         | 498,054.7         | 534,653.8         | 562,471.5         | 620,156.0        |
| Instituto Nacional de Salud Pública                 | 180,258.1         | 191,932.5         | 229,865.3         | 237,415.2         | 290,524.7         | 252,905.8        |
| Laboratorio de Biológicos y Reactivos               | 38,457.7          | 97,700.0          | 79,087.1          | 0.0               | 0.0               | 0.0              |
| Sist. para el Des. Integral de la Familia (DIF)     | 930,337.3         | 967,929.1         | 1,098,835.9       | 1,132,410.8       | 1,168,256.8       | 1,205,524.1      |
| <b>ÓRGANOS ADMINISTRATIVOS DESCONC.</b>             | 1,353,449.9       | 1,910,094.7       | 2,104,401.5       | 10,045,322.1      | 15,288,599.4      | 24,076,533.0     |
| Admón. del Patrim. de la Benef. Pública             | 75,151.0          | 84,712.8          | 98,327.4          | 72,040.2          | 60,835.2          | 66,775.4         |
| Cen. Nal. de Equidad de Género y Salud Reprod.      | 0.0               | 0.0               | 0.0               | 163,071.5         | 262,951.1         | 542,385.2        |
| Centro Nal. de Excelencia Tecnológica en Salud      | 0.0               | 0.0               | 0.0               | 1,760.8           | 9,322.2           | 66,079.9         |
| Centro Nal. de Transfusión Sanguínea                | 48,207.2          | 62,865.8          | 43,434.4          | 54,406.6          | 55,851.0          | 58,781.1         |
| Centro Nacional de Trasplantes                      | 2,666.9           | 17,239.8          | 12,311.9          | 13,430.1          | 13,311.2          | 15,381.1         |
| Centro Nal. de Vigilancia Epidemiológica            | 372,274.5         | 361,060.2         | 326,644.7         | 364,384.5         | 839,706.0         | 377,018.4        |
| Centro Nal. para la Salud de la Inf. y Adolesc.     | 0.0               | 291,482.5         | 267,806.3         | 377,325.0         | 309,464.7         | 586,099.5        |
| Comisión Nacional de Arbitraje Médico               | 101,822.3         | 118,822.1         | 111,181.6         | 105,116.7         | 94,443.3          | 110,960.3        |
| Comisión Nacional de Bioética                       | 0.0               | 0.0               | 0.0               | 0.0               | 2,265.5           | 0.0              |
| Com. Nal. de Prot. Social en Salud                  | 0.0               | 0.0               | 0.0               | 7,556,593.3       | 12,376,713.6      | 20,807,592.0     |
| Com. Nal. para la Prot. contra Riesgos Sanit.       | 0.0               | 294,061.0         | 323,929.3         | 473,546.0         | 527,399.1         | 342,653.2        |
| Consejo Nacional de Vacunación                      | 213,343.5         | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |
| Cons. Nal. p. la Prev. y Cont. del Sida             | 76,082.3          | 213,965.5         | 412,142.6         | 345,279.0         | 244,459.2         | 557,006.0        |
| Servicios de Atención Psiquiátrica                  | 0.0               | 0.0               | 0.0               | 518,368.4         | 491,877.4         | 545,800.9        |
| Servicios de Salud Mental                           | 463,902.2         | 465,885.0         | 508,623.2         | 0.0               | 0.0               | 0.0              |
| <b>OTRAS TRANSFERENCIAS</b>                         | 142,771.0         | 516,229.4         | 6,183,943.5       | 1,112,509.6       | 5,159,673.3       | 2,829,844.2      |
| A Entidades Federativas                             | 76,500.0          | 158,932.5         | 446,955.0         | 177.3             | 50.6              | 0.0              |
| Dir. Gral. de Calidad y Educ. en Salud              | 0.0               | 0.0               | 701.3             | 32,044.2          | 31,038.4          | 29,614.2         |
| Dir. Gral. de Coord. y Des. Hosp. Fed. de Ref.      | 0.0               | 0.0               | 0.0               | 37.3              | 200.0             | 0.0              |
| Dir. Gral. de Des. de la Infraestr. Física          | 0.0               | 0.0               | 0.0               | 811,691.8         | 1,424,860.6       | 1,979,279.0      |
| Dir. Gral. de Equidad y Des. en Salud               | 0.0               | 15,133.2          | 2,758,839.4       | 0.0               | 0.0               | 0.0              |
| Dir. Gral. de Evaluación del Desempeño              | 0.0               | 0.0               | 0.0               | 0.0               | 58,745.2          | 0.0              |
| Dir. Gral. de Extensión de Cobertura                | 16,410.0          | 0.0               | 0.0               | 0.0               | 0.0               | 0.0              |

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...CUADRO 32. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 12. SECRETARÍA DE SALUD  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Dir. Gral. de Información en Salud               | 0.0              | 0.0              | 0.0              | 0.0              | 92,016.1         | 0.0              |
| Dir. Gral. de Planeación y Des. en Salud         | 0.0              | 0.0              | 0.0              | 193,462.5        | 3,238,138.8      | 790,721.0        |
| Dir. Gral. de Promoción de la Salud              | 0.0              | 0.0              | 0.0              | 58,377.9         | 29,130.0         | 29,130.0         |
| Dir. Gral. de Protecc. Financ. en Salud          | 0.0              | 0.0              | 2,976,504.5      | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Recursos Humanos                   | 0.0              | 0.0              | 0.0              | 0.0              | 255,148.6        | 0.0              |
| Dir. Gral. de Relaciones Internacionales         | 0.0              | 0.0              | 943.2            | 1,888.4          | 346.2            | 1,100.0          |
| Dir. Gral. de Tecnol. de la Información          | 0.0              | 0.0              | 0.0              | 814.9            | 0.0              | 0.0              |
| Sría. Técn. del Cons. Nal. contra las Adicciones | 0.0              | 0.0              | 0.0              | 11,928.7         | 0.0              | 0.0              |
| Sría. Técn. del Cons. Nal. de Salud Mental       | 0.0              | 0.0              | 0.0              | 1,016.0          | 29,998.7         | 0.0              |
| Subsidios a la Prest. de Servs. Públicos         | 46,583.4         | 339,774.2        | 0.0              | 0.0              | 0.0              | 0.0              |
| Subsidios para Capacitación y Becas              | 3,277.6          | 2,389.5          | 0.0              | 0.0              | 0.0              | 0.0              |
| Unidad Coord. de Vincul. y Part. Social          | 0.0              | 0.0              | 0.0              | 1,070.5          | 0.0              | 0.0              |

**CUADRO 33. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 13. SECRETARÍA DE MARINA**  
**(MILES DE PESOS)**

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>8,852,470.3</b> | <b>8,486,411.3</b> | <b>9,201,402.7</b> | <b>8,844,404.0</b> | <b>9,528,787.4</b> | <b>9,163,510.8</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>5,119,828.1</b> | <b>5,341,860.0</b> | <b>5,638,477.4</b> | <b>5,644,723.1</b> | <b>5,799,859.6</b> | <b>7,534,209.4</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 2,451,107.4        | 2,583,187.7        | 2,720,758.0        | 2,770,942.7        | 1,533,442.7        | 1,866,396.6        |
| 1200. Remun. al Pers. de Car. Trans.      | 50,480.1           | 49,110.9           | 33,307.2           | 4,762.6            | 4,965.1            | 5,272.2            |
| 1300. Remun. Adicionales y Espec.         | 548,916.0          | 527,032.7          | 671,801.8          | 699,443.6          | 1,934,673.2        | 2,400,901.2        |
| 1400. Seguridad Social y Seguros          | 191,177.4          | 208,239.2          | 209,567.9          | 208,525.5          | 186,668.0          | 228,329.4          |
| 1500. Otras Prestaciones                  | 1,669,525.6        | 1,973,496.6        | 2,001,665.5        | 1,959,764.3        | 2,137,205.6        | 2,857,518.7        |
| 1600. Impuesto sobre Nóminas              | 7,818.4            | 792.9              | 1,377.0            | 1,284.4            | 1,506.6            | 1,827.9            |
| 1700. Estímulos al Personal               | 200,803.2          | 0.0                | 0.0                | 0.0                | 1,398.3            | 8,052.5            |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 165,910.8          |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>1,603,016.6</b> | <b>1,404,850.2</b> | <b>1,497,574.1</b> | <b>1,363,950.1</b> | <b>1,507,763.1</b> | <b>1,263,665.4</b> |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 37,745.7           | 30,345.6           | 32,854.2           | 33,836.2           | 38,060.5           | 16.2               |
| 2200. Productos Alimenticios              | 444,613.1          | 435,994.5          | 439,383.2          | 425,243.2          | 422,284.6          | 514,775.9          |
| 2300. Herram. Refacc. y Accesorios        | 169,799.9          | 91,254.4           | 180,993.1          | 163,826.5          | 146,993.8          | 239,878.8          |
| 2400. Mat. y Artíc. de Construcción       | 225,206.1          | 115,983.4          | 141,563.5          | 103,626.6          | 120,381.5          | 34,608.3           |
| 2500. Mat. Primas, Quím. y Farmac.        | 203,098.9          | 199,866.2          | 140,220.0          | 105,697.7          | 88,637.7           | 593.5              |
| 2600. Combustibles, Lubr. y Adit.         | 376,191.4          | 446,699.0          | 475,151.0          | 475,216.5          | 603,482.5          | 473,708.0          |
| 2700. Vestuario, Prendas y Art. Dep.      | 63,605.9           | 46,022.4           | 74,947.0           | 47,298.7           | 52,509.1           | 84.7               |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 82,755.6           | 38,684.7           | 12,462.2           | 9,204.7            | 35,413.5           | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>854,138.9</b>   | <b>944,415.5</b>   | <b>1,127,880.5</b> | <b>914,293.8</b>   | <b>1,290,522.7</b> | <b>346,831.5</b>   |
| 3100. Servicios Básicos                   | 137,330.4          | 191,354.5          | 267,256.5          | 78,238.2           | 535,014.9          | 4,183.4            |
| 3200. Servicios de Arrendamiento          | 13,543.6           | 4,771.9            | 4,806.1            | 5,374.7            | 2,622.7            | 0.0                |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 31,717.8           | 55,974.0           | 70,656.6           | 46,512.4           | 59,839.3           | 6,151.0            |
| 3400. Servs. Comercial y Bancario         | 276,556.5          | 287,677.8          | 302,002.9          | 408,218.1          | 419,916.6          | 94,840.0           |
| 3500. Servs. de Mantenim. y Conserv.      | 311,089.4          | 340,579.7          | 406,209.2          | 291,162.5          | 184,080.7          | 240,507.1          |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 540.6              | 796.0              | 1,738.0            | 1,730.2            | 1,258.4            | 0.0                |
| 3700. Servs. de Comunicación Social       | 4,474.5            | 191.8              | 172.6              | 700.0              | 630.0              | 700.0              |
| 3800. Servicios Oficiales                 | 78,886.1           | 63,069.8           | 75,039.5           | 82,357.8           | 86,218.3           | 450.0              |
| 3900. Pérdidas del Erario                 | 0.0                | 0.0                | 0.0                | 0.0                | 941.8              | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |
| 4100. Subsidios                           | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>1,142,254.5</b> | <b>693,569.9</b>   | <b>833,427.9</b>   | <b>876,168.1</b>   | <b>899,406.2</b>   | <b>12.0</b>        |
| 5100. Mobiliario y Equipo de Admón.       | 23,805.4           | 5,017.9            | 11,263.2           | 12,814.6           | 6,008.8            | 2.0                |
| 5200. Maquinaria y Equipo                 | 590,607.6          | 468,242.1          | 480,100.3          | 380,272.1          | 211,992.0          | 6.0                |
| 5300. Vehículos y Equipo de Transp.       | 159,384.4          | 39,286.0           | 168,808.3          | 408,990.8          | 532,380.2          | 0.0                |
| 5400. Equipo e Instr. Médico y Lab.       | 32,128.6           | 18,019.6           | 3,645.1            | 1,346.4            | 6,241.8            | 0.0                |
| 5500. Herramientas y Refacciones          | 92,694.7           | 69,216.8           | 108,836.3          | 1,142.4            | 16,496.9           | 4.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 126.0              | 0.0                |
| 5700. Bienes Inmuebles                    | 10,000.0           | 14,700.9           | 0.0                | 0.0                | 79,466.0           | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 207,847.1          | 78,384.2           | 56,959.6           | 71,060.3           | 10,157.6           | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 25,786.7           | 702.4              | 3,815.3            | 541.4              | 36,536.9           | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>122,047.5</b>   | <b>88,978.5</b>    | <b>56,381.0</b>    | <b>28,609.6</b>    | <b>8,103.0</b>     | <b>0.0</b>         |
| 6100. Obras Públicas por Contrato         | 122,047.5          | 88,978.5           | 56,381.0           | 28,609.6           | 8,103.0            | 0.0                |

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...CUADRO 33. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 13. SECRETARÍA DE MARINA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 11,184.7         | 12,737.2         | 47,661.6         | 16,659.4         | 23,132.7         | 18,792.5         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 11,184.7         | 12,737.2         | 12,661.6         | 11,659.4         | 18,132.7         | 18,792.5         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 35,000.0         | 5,000.0          | 5,000.0          | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

**CUADRO 34. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 14. SECRETARÍA DEL TRABAJO Y PREVISIÓN SOCIAL**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>3,181,274.9</b> | <b>3,162,489.7</b> | <b>3,078,637.8</b> | <b>3,100,523.7</b> | <b>3,344,657.5</b> | <b>3,262,139.5</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>1,088,159.3</b> | <b>1,228,888.7</b> | <b>1,237,218.2</b> | <b>1,253,030.9</b> | <b>1,261,580.6</b> | <b>1,257,443.3</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 266,674.9          | 258,077.2          | 267,879.7          | 260,720.0          | 266,140.5          | 278,443.8          |
| 1200. Remun. al Pers. de Car. Trans.      | 113,058.5          | 134,126.3          | 127,897.0          | 139,597.6          | 125,546.9          | 131,880.4          |
| 1300. Remun. Adicionales y Espec.         | 48,778.5           | 105,372.8          | 109,147.5          | 121,071.1          | 137,295.6          | 49,162.7           |
| 1400. Seguridad Social y Seguros          | 99,292.2           | 109,523.6          | 136,162.2          | 136,472.4          | 135,691.3          | 159,639.2          |
| 1500. Otras Prestaciones                  | 497,310.8          | 602,771.6          | 578,449.0          | 581,229.7          | 563,122.7          | 578,960.9          |
| 1600. Impuesto sobre Nóminas              | 11,956.0           | 19,017.2           | 17,636.4           | 13,940.1           | 14,890.1           | 16,093.5           |
| 1700. Estímulos al Personal               | 51,088.4           | 0.0                | 0.0                | 0.0                | 18,893.3           | 9,994.8            |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 0.0                | 46.3               | 0.0                | 0.0                | 33,268.0           |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>52,039.8</b>    | <b>42,759.6</b>    | <b>39,063.7</b>    | <b>31,250.7</b>    | <b>30,204.3</b>    | <b>40,058.3</b>    |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 20,343.7           | 17,466.8           | 17,825.9           | 16,200.0           | 17,331.0           | 19,273.6           |
| 2200. Productos Alimenticios              | 13,056.0           | 9,699.1            | 8,330.5            | 7,883.3            | 6,826.9            | 8,710.6            |
| 2300. Herram, Refacc. y Accesorios        | 2,985.8            | 4,131.8            | 7,052.2            | 879.1              | 731.4              | 1,552.8            |
| 2400. Mat. y Artíc. de Construcción       | 7,367.3            | 3,955.2            | 1,135.4            | 915.9              | 867.7              | 1,799.8            |
| 2500. Mat. Primas, Quím. y Farmac.        | 690.3              | 1,102.0            | 513.6              | 695.8              | 197.0              | 1,075.3            |
| 2600. Combustibles, Lubr. y Adit.         | 4,113.7            | 4,235.3            | 3,449.9            | 3,648.0            | 3,128.3            | 4,025.1            |
| 2700. Vestuario, Prendas y Art. Dep.      | 3,371.8            | 2,169.4            | 756.2              | 1,028.7            | 1,122.1            | 3,621.1            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 111.2              | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>310,588.5</b>   | <b>379,249.3</b>   | <b>406,716.5</b>   | <b>453,316.5</b>   | <b>437,264.5</b>   | <b>604,104.1</b>   |
| 3100. Servicios Básicos                   | 36,050.2           | 69,595.8           | 81,317.4           | 88,504.5           | 71,693.3           | 117,109.4          |
| 3200. Servicios de Arrendamiento          | 36,892.9           | 43,694.1           | 46,314.3           | 45,310.6           | 42,181.9           | 46,435.1           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 61,380.8           | 75,685.7           | 82,140.9           | 112,121.0          | 101,210.6          | 146,975.2          |
| 3400. Servs. Comercial y Bancario         | 21,608.2           | 36,990.3           | 38,960.5           | 39,939.7           | 31,314.1           | 48,155.2           |
| 3500. Servs. de Mantenim. y Conserv.      | 46,987.9           | 47,601.1           | 51,130.4           | 52,246.9           | 52,122.7           | 57,500.4           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 21,761.2           | 4,036.3            | 8,928.3            | 8,090.7            | 11,004.3           | 19,379.3           |
| 3700. Servs. de Comunicación Social       | 6,336.7            | 13,741.6           | 13,161.8           | 13,069.5           | 6,115.5            | 19,919.6           |
| 3800. Servicios Oficiales                 | 79,338.4           | 87,787.2           | 84,644.3           | 94,033.5           | 121,622.1          | 148,626.5          |
| 3900. Pérdidas del Erario                 | 232.2              | 117.2              | 118.8              | 0.0                | 0.0                | 3.5                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>1,632,708.5</b> | <b>1,379,203.5</b> | <b>1,285,015.7</b> | <b>1,170,162.9</b> | <b>1,470,207.1</b> | <b>1,297,379.8</b> |
| 4100. Subsidios                           | 1,475,137.2        | 1,207,053.2        | 1,110,174.7        | 992,132.9          | 1,278,607.5        | 1,088,101.8        |
| 4200. Subs. a Ent. Fed. y Mpios.          | 1,800.9            | 1,691.7            | 0.0                | 0.0                | 0.0                | 2,000.0            |
| 4300. Transfer. para Apoyo de Progr.      | 155,770.4          | 170,458.6          | 174,840.9          | 178,030.0          | 191,599.6          | 207,278.0          |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>75,324.7</b>    | <b>62,475.8</b>    | <b>29,647.1</b>    | <b>61,278.9</b>    | <b>26,908.9</b>    | <b>31,915.9</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 2,828.9            | 2,437.3            | 6,331.3            | 43,163.8           | 2,520.1            | 4,436.4            |
| 5200. Maquinaria y Equipo                 | 55,071.2           | 55,652.8           | 19,153.7           | 12,558.8           | 21,447.4           | 24,064.7           |
| 5300. Vehículos y Equipo de Transp.       | 8,906.5            | 1,385.7            | 1,680.7            | 3,197.5            | 2,941.4            | 2,808.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 8,518.1            | 0.0                | 0.0                | 2,358.8            | 0.0                | 0.0                |
| 5500. Herramientas y Refacciones          | 0.0                | 3,000.0            | 2,481.4            | 0.0                | 0.0                | 606.9              |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>1,191.1</b>     | <b>48,726.3</b>    | <b>63,797.9</b>    | <b>114,690.0</b>   | <b>99,608.6</b>    | <b>10,000.0</b>    |
| 6100. Obras Públicas por Contrato         | 1,191.1            | 48,726.3           | 63,797.9           | 114,690.0          | 99,608.6           | 10,000.0           |

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...CUADRO 34. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 14. SECRETARÍA DEL TRABAJO Y PREVISIÓN SOCIAL  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 21,263.0         | 21,186.5         | 17,178.8         | 16,793.8         | 18,883.5         | 21,238.0         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 21,263.0         | 21,186.5         | 17,178.8         | 16,793.8         | 18,883.5         | 21,238.0         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 35. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 14. SECRETARÍA DEL TRABAJO Y PREVISIÓN SOCIAL  
(MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 1,632,708.5      | 1,379,203.5      | 1,285,015.7      | 1,170,162.9      | 1,470,207.1      | 1,297,379.8      |
| ENTIDADES DE CONTROL INDIRECTO                    | 27,175.5         | 45,099.4         | 45,434.3         | 45,851.9         | 45,963.6         | 47,520.1         |
| Comisión Nacional de los Salarios Mínimos         | 27,175.5         | 30,021.0         | 29,988.9         | 30,766.6         | 31,117.4         | 32,274.8         |
| Comité Nal. Mixto de Protecc. al Salario          | 0.0              | 15,078.4         | 15,445.4         | 15,085.3         | 14,846.3         | 15,245.3         |
| ÓRGANOS ADMINISTRATIVOS DESCONC.                  | 113,046.2        | 125,359.2        | 129,406.6        | 132,178.1        | 145,636.0        | 158,886.4        |
| Procur. Federal de Defensa del Trabajo            | 113,046.2        | 125,359.2        | 129,406.6        | 132,178.1        | 145,636.0        | 158,886.4        |
| OTRAS TRANSFERENCIAS                              | 1,492,486.8      | 1,208,744.9      | 1,110,174.7      | 992,132.9        | 1,278,607.5      | 1,090,973.3      |
| Comité Nal. Mixto de Protecc. al Salario          | 15,548.7         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Coordinación General de Empleo                    | 0.0              | 0.0              | 985,134.8        | 879,905.0        | 1,154,389.0      | 956,584.8        |
| Dirección General de Capacitación                 | 0.0              | 0.0              | 125,040.0        | 112,228.0        | 124,218.5        | 133,517.0        |
| Oficialía Mayor                                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 871.5            |
| Progr. de Apoyo a la Cap. y el Empleo (PACE)      | 0.0              | 1,135,700.0      | 0.0              | 0.0              | 0.0              | 0.0              |
| Progr. para la Moderniz. del Merc. Laboral        | 1,465,864.2      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Proy. de Mod. de la Educ. Técn. y la Cap. (PMTYC) | 11,073.9         | 73,044.9         | 0.0              | 0.0              | 0.0              | 0.0              |

**CUADRO 36. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 15. SECRETARÍA DE LA REFORMA AGRARIA**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>1,890,658.8</b> | <b>2,156,402.2</b> | <b>2,987,662.6</b> | <b>4,157,979.3</b> | <b>3,755,313.3</b> | <b>4,435,598.9</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>350,149.8</b>   | <b>376,958.5</b>   | <b>408,443.2</b>   | <b>398,316.4</b>   | <b>384,329.3</b>   | <b>388,777.6</b>   |
| 1100. Remun. al Pers. de Car. Perm.       | 118,653.3          | 121,035.9          | 124,348.0          | 113,016.1          | 116,381.5          | 115,882.4          |
| 1200. Remun. al Pers. de Car. Trans.      | 12,591.1           | 13,018.3           | 11,962.5           | 10,300.5           | 9,755.4            | 8,755.4            |
| 1300. Remun. Adicionales y Espec.         | 26,233.2           | 23,482.7           | 40,399.6           | 21,881.4           | 23,684.0           | 27,019.8           |
| 1400. Seguridad Social y Seguros          | 37,055.6           | 40,324.6           | 43,479.3           | 46,961.2           | 52,787.5           | 52,957.5           |
| 1500. Otras Prestaciones                  | 136,751.2          | 165,913.2          | 177,181.1          | 193,480.3          | 175,882.1          | 172,244.3          |
| 1600. Impuesto sobre Nóminas              | 4,027.5            | 12,567.2           | 11,072.7           | 12,677.0           | 5,838.9            | 5,721.9            |
| 1700. Estímulos al Personal               | 14,837.9           | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 1800. Previsiones para Servs. Pers.       | 0.0                | 616.6              | 0.0                | 0.0                | 0.0                | 6,196.3            |
| 2000. MATERIALES Y SUMINISTROS            | 22,161.4           | 20,455.7           | 17,453.4           | 19,849.6           | 21,515.3           | 17,177.6           |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 7,044.8            | 6,251.1            | 6,232.7            | 7,910.8            | 10,701.0           | 6,324.1            |
| 2200. Productos Alimenticios              | 2,548.7            | 2,867.8            | 1,282.9            | 1,605.0            | 1,888.6            | 1,538.8            |
| 2300. Herram, Refacc. y Accesorios        | 2,514.1            | 1,749.4            | 1,490.7            | 1,245.3            | 1,276.5            | 1,120.1            |
| 2400. Mat. y Artíc. de Construcción       | 1,116.3            | 999.6              | 1,127.6            | 766.8              | 648.7              | 607.8              |
| 2500. Mat. Primas, Quím. y Farmac.        | 112.5              | 193.4              | 101.8              | 43.4               | 42.0               | 113.8              |
| 2600. Combustibles, Lubr. y Adit.         | 8,578.8            | 8,246.4            | 7,198.3            | 8,132.6            | 6,850.8            | 7,052.6            |
| 2700. Vestuario, Prendas y Art. Dep.      | 246.2              | 148.0              | 19.3               | 145.7              | 107.7              | 420.3              |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>71,768.8</b>    | <b>73,963.0</b>    | <b>100,078.5</b>   | <b>272,106.8</b>   | <b>124,064.2</b>   | <b>109,322.4</b>   |
| 3100. Servicios Básicos                   | 14,668.0           | 17,644.8           | 17,987.8           | 19,316.1           | 20,109.0           | 20,192.7           |
| 3200. Servicios de Arrendamiento          | 14,733.3           | 14,574.4           | 11,742.3           | 10,442.0           | 8,771.5            | 10,441.7           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 490.8              | 2,722.9            | 31,897.1           | 188,859.9          | 47,659.2           | 15,903.1           |
| 3400. Servs. Comercial y Bancario         | 10,046.7           | 11,297.9           | 11,928.7           | 10,874.7           | 11,594.3           | 12,544.0           |
| 3500. Servs. de Mantenim. y Conserv.      | 13,032.7           | 12,899.9           | 10,936.9           | 10,595.3           | 8,958.2            | 11,234.4           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 2,344.1            | 447.8              | 202.1              | 1,906.7            | 3,539.0            | 6,338.6            |
| 3700. Servs. de Comunicación Social       | 593.2              | 1,129.5            | 1,335.2            | 7,599.7            | 7,684.7            | 10,000.0           |
| 3800. Servicios Oficiales                 | 15,860.0           | 13,245.8           | 14,048.4           | 22,432.9           | 15,691.8           | 22,667.9           |
| 3900. Pérdidas del Erario                 | 0.0                | 0.0                | 0.0                | 79.5               | 56.4               | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>1,239,168.4</b> | <b>1,377,633.7</b> | <b>1,544,073.8</b> | <b>2,337,235.5</b> | <b>2,439,244.8</b> | <b>2,605,284.0</b> |
| 4100. Subsidios                           | 99,878.1           | 233,436.5          | 368,947.9          | 947,533.7          | 762,422.4          | 1,102,740.0        |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 1,139,290.3        | 1,144,197.2        | 1,175,126.0        | 1,389,701.8        | 1,676,822.4        | 1,502,544.0        |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>7,434.8</b>     | <b>5,891.3</b>     | <b>1,980.8</b>     | <b>17,270.1</b>    | <b>816.6</b>       | <b>17,800.0</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 249.8              | 0.0                | 1,541.5            | 4,712.1            | 230.0              | 8,000.0            |
| 5200. Maquinaria y Equipo                 | 4,052.1            | 3,833.7            | 439.2              | 8,356.1            | 586.6              | 4,000.0            |
| 5300. Vehículos y Equipo de Transp.       | 3,132.9            | 2,057.6            | 0.0                | 3,988.0            | 0.0                | 5,800.0            |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5500. Herramientas y Refacciones          | 0.0                | 0.0                | 0.0                | 214.0              | 0.0                | 0.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>1,991.7</b>     | <b>696.3</b>       | <b>2,000.0</b>     |
| 6100. Obras Públicas por Contrato         | 0.0                | 0.0                | 0.0                | 1,991.7            | 696.3              | 2,000.0            |

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...CUADRO 36. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 15. SECRETARÍA DE LA REFORMA AGRARIA  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 199,975.6        | 301,500.0        | 915,633.0        | 1,111,209.2      | 784,646.7        | 1,295,237.3      |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 199,975.6        | 301,500.0        | 915,633.0        | 1,111,209.2      | 784,646.7        | 1,295,237.3      |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 37. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 15. SECRETARÍA DE LA REFORMA AGRARIA  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL  | 1,239,168.4      | 1,377,633.7      | 1,544,073.8      | 2,337,235.5      | 2,439,244.8      | 2,605,284.0      |
| ENTIDADES DE CONTROL INDIRECTO                 | 654,392.2        | 651,874.9        | 672,039.1        | 724,705.0        | 956,754.7        | 806,855.8        |
| Procuraduría Agraria                           | 654,392.2        | 651,874.9        | 672,039.1        | 724,705.0        | 956,754.7        | 806,855.8        |
| ÓRGANOS ADMINISTRATIVOS DESCONC.               | 466,075.0        | 478,322.8        | 480,689.0        | 598,724.5        | 714,153.9        | 695,688.2        |
| Registro Agrario Nacional                      | 466,075.0        | 478,322.8        | 480,689.0        | 598,724.5        | 714,153.9        | 695,688.2        |
| OTRAS TRANSFERENCIAS                           | 118,701.2        | 247,436.0        | 391,345.7        | 1,013,805.9      | 768,336.2        | 1,102,740.0      |
| Dirección General de Coordinación              | 0.0              | 0.0              | 0.0              | 753,975.4        | 592,823.4        | 802,740.0        |
| Dir. Gral. de Ordenam. y Regularización        | 18,823.1         | 8,500.0          | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Pol. y Planeac. Agraria          | 0.0              | 0.0              | 0.0              | 0.0              | 175,512.8        | 300,000.0        |
| Fondo de Apoyo a Proyectos Productivos         | 99,878.1         | 189,077.7        | 181,800.0        | 0.0              | 0.0              | 0.0              |
| Progr. de Apoyo a la Mujer en el Sect. Agrario | 0.0              | 49,858.3         | 199,697.7        | 0.0              | 0.0              | 0.0              |
| Progr. de Conciliación Agraria Oaxaca          | 0.0              | 0.0              | 9,848.0          | 0.0              | 0.0              | 0.0              |
| Subsecretaría de Política Sectorial            | 0.0              | 0.0              | 0.0              | 259,830.5        | 0.0              | 0.0              |



*CUADRO 38. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 16. SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 13,243,946.7     | 14,932,417.4     | 18,569,453.7     | 19,103,962.5     | 24,402,169.2     | 21,342,823.5     |
| 1000. SERVICIOS PERSONALES                | 4,707,287.8      | 1,529,458.3      | 1,345,010.0      | 1,285,715.3      | 1,227,775.9      | 1,238,617.8      |
| 1100. Remun. al Pers. de Car. Perm.       | 1,475,260.7      | 450,726.6        | 353,220.5        | 332,155.5        | 322,098.1        | 319,035.6        |
| 1200. Remun. al Pers. de Car. Trans.      | 154,678.0        | 16,752.5         | 11,942.2         | 14,627.2         | 5,868.5          | 5,868.5          |
| 1300. Remun. Adicionales y Espec.         | 423,717.6        | 159,070.9        | 110,097.1        | 70,781.3         | 73,890.4         | 57,450.7         |
| 1400. Seguridad Social y Seguros          | 486,445.8        | 157,510.5        | 142,967.1        | 148,567.2        | 166,904.0        | 177,692.6        |
| 1500. Otras Prestaciones                  | 1,910,818.7      | 733,261.6        | 705,537.2        | 700,638.4        | 642,933.1        | 641,679.6        |
| 1600. Impuesto sobre Nóminas              | 51,598.4         | 12,136.2         | 21,245.9         | 18,945.8         | 16,081.7         | 20,170.4         |
| 1700. Estímulos al Personal               | 204,768.6        | 0.0              | 0.0              | 0.0              | 0.0              | 1,675.4          |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 15,045.1         |
| 2000. MATERIALES Y SUMINISTROS            | 173,987.9        | 78,883.4         | 54,546.2         | 52,949.7         | 52,548.3         | 56,027.0         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 32,223.4         | 20,147.7         | 19,986.0         | 20,968.5         | 25,245.8         | 22,333.4         |
| 2200. Productos Alimenticios              | 8,905.9          | 5,106.0          | 3,577.5          | 4,346.2          | 2,860.5          | 4,032.2          |
| 2300. Herram. Refacc. y Accesorios        | 24,486.7         | 14,184.6         | 6,029.1          | 6,088.2          | 4,583.1          | 5,372.5          |
| 2400. Mat. y Artíc. de Construcción       | 19,661.8         | 4,321.3          | 3,200.7          | 2,842.8          | 2,949.6          | 1,692.3          |
| 2500. Mat. Primas, Quím. y Farmac.        | 21,881.7         | 403.3            | 682.9            | 890.6            | 565.7            | 1,198.5          |
| 2600. Combustibles, Lubr. y Adit.         | 44,504.0         | 16,984.0         | 12,707.1         | 12,953.7         | 12,143.3         | 13,515.8         |
| 2700. Vestuario, Prendas y Art. Dep.      | 22,324.4         | 17,736.5         | 8,363.0          | 4,859.7          | 4,200.3          | 7,882.3          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 582,050.4        | 418,275.2        | 489,136.0        | 383,044.9        | 365,828.4        | 578,314.8        |
| 3100. Servicios Básicos                   | 72,135.4         | 57,696.8         | 53,021.6         | 53,449.4         | 59,440.9         | 86,031.6         |
| 3200. Servicios de Arrendamiento          | 100,753.0        | 89,446.9         | 60,649.5         | 65,275.8         | 66,514.1         | 91,082.4         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 86,297.9         | 50,090.0         | 54,788.4         | 42,448.8         | 32,169.7         | 116,420.7        |
| 3400. Servs. Comercial y Bancario         | 63,622.8         | 52,192.4         | 62,926.8         | 62,139.8         | 39,035.8         | 47,714.4         |
| 3500. Servs. de Mantenim. y Conserv.      | 68,572.7         | 37,093.7         | 31,040.8         | 32,895.3         | 31,087.6         | 45,660.8         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 13,651.1         | 3,024.3          | 7,657.2          | 9,394.2          | 8,853.0          | 8,267.8          |
| 3700. Servs. de Comunicación Social       | 2,582.3          | 4,645.6          | 2,591.6          | 2,469.1          | 2,070.0          | 4,000.0          |
| 3800. Servicios Oficiales                 | 174,409.0        | 121,937.2        | 135,721.6        | 114,086.9        | 126,343.2        | 179,137.1        |
| 3900. Pérdidas del Erario                 | 26.2             | 2,148.3          | 80,738.6         | 885.6            | 314.1            | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 7,140,525.0      | 12,824,351.1     | 16,611,935.3     | 17,299,814.7     | 22,675,054.2     | 19,383,130.2     |
| 4100. Subsidios                           | 287,202.1        | 815,585.9        | 947,047.6        | 3,446,277.6      | 6,274,361.9      | 5,370,072.1      |
| 4200. Subs. a Ent. Fed. y Mpios.          | 616,027.8        | 1,048,143.0      | 1,614,237.1      | 1,710,610.7      | 3,606,274.7      | 232,659.8        |
| 4300. Transfer. para Apoyo de Progr.      | 6,237,295.1      | 10,960,622.2     | 14,050,650.5     | 12,142,926.3     | 12,794,417.6     | 13,780,398.2     |
| 5000. BIENES MUEBLES E INMUEBLES          | 386,558.9        | 32,135.0         | 25,609.9         | 30,467.0         | 31,772.9         | 25,412.7         |
| 5100. Mobiliario y Equipo de Admón.       | 6,235.0          | 3,786.1          | 4,917.6          | 7,869.0          | 4,312.7          | 5,568.0          |
| 5200. Maquinaria y Equipo                 | 27,609.0         | 15,305.0         | 14,171.6         | 16,630.3         | 21,959.4         | 14,523.9         |
| 5300. Vehículos y Equipo de Transp.       | 19,788.7         | 12,824.1         | 6,460.8          | 4,425.8          | 5,346.1          | 5,254.1          |
| 5400. Equipo e Instr. Médico y Lab.       | 0.6              | 205.2            | 5.2              | 1,160.7          | 88.4             | 0.0              |
| 5500. Herramientas y Refacciones          | 2,658.4          | 14.6             | 55.7             | 381.2            | 66.4             | 46.7             |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 326,064.1        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 4,203.1          | 0.0              | 224.9            | 0.0              | 0.0              | 20.0             |
| 6000. OBRAS PÚBLICAS                      | 103,225.7        | 6,195.3          | 2,677.6          | 6,621.7          | 12,095.0         | 10,117.0         |
| 6100. Obras Públicas por Contrato         | 103,225.7        | 6,195.3          | 2,677.6          | 6,621.7          | 12,095.0         | 10,117.0         |

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...CUADRO 38. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 16. SECRETARÍA DE MEDIO AMBIENTE Y RECURSOS NATURALES  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 150,311.0        | 43,119.1         | 40,538.7         | 45,349.2         | 37,094.5         | 51,204.1         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 150,311.0        | 39,269.1         | 40,207.3         | 45,349.2         | 37,094.5         | 45,704.1         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 3,850.0          | 331.4            | 0.0              | 0.0              | 5,500.0          |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 39. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 16. SECRETARÍA DE MEDIO AMBIENTE  
Y RECURSOS NATURALES (MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 7,140,525.0      | 12,824,351.1     | 16,611,935.3     | 17,299,814.7     | 22,675,054.2     | 19,383,130.2     |
| ENTIDADES DE CONTROL INDIRECTO                    | 500,454.6        | 1,548,990.7      | 1,944,821.1      | 2,449,399.5      | 2,300,543.0      | 2,208,035.3      |
| Comisión Nacional Forestal                        | 264,116.3        | 1,359,718.1      | 1,748,650.6      | 2,243,184.8      | 2,091,501.3      | 1,988,944.6      |
| Inst. Mexicano de Tecnología del Agua             | 236,338.3        | 189,272.6        | 196,170.5        | 206,214.7        | 209,041.7        | 219,090.7        |
| ÓRGANOS ADMINISTRATIVOS DESCONC.                  | 6,490,118.3      | 11,185,195.4     | 14,628,974.9     | 14,766,161.0     | 20,205,590.5     | 17,072,947.3     |
| Com. Nal. de Áreas Naturales Protegidas           | 0.0              | 241,127.0        | 308,084.2        | 367,205.9        | 424,655.3        | 544,628.8        |
| Comisión Nacional del Agua                        | 6,490,118.3      | 10,147,314.4     | 13,487,420.1     | 13,543,309.3     | 18,889,244.2     | 15,558,855.8     |
| Instituto Nacional de Ecología                    | 0.0              | 146,571.3        | 165,391.6        | 168,416.4        | 165,036.7        | 202,019.3        |
| Procurad. Fed. de Protección al Ambiente          | 0.0              | 650,182.7        | 668,079.1        | 687,229.4        | 726,654.2        | 767,443.4        |
| OTRAS TRANSFERENCIAS                              | 149,952.1        | 90,165.0         | 38,139.2         | 84,254.2         | 168,920.7        | 102,147.6        |
| Adquisición de Mobiliario y Equipo                | 250.0            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Pol. Amb. e Integr. Reg. y Sectoria | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 91,000.0         |
| Dir. Gral. del Sect. Prim. y Rec. Nat. Renovable  | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 4,047.6          |
| Gastos de la Administración Pública               | 8,500.0          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Subsidios   | 0.0              | 0.0              | 0.0              | 84,254.2         | 168,920.7        | 0.0              |
| Subsidios a la Prest. de Servs. Públicos          | 285.0            | 0.0              | 16,330.3         | 0.0              | 0.0              | 0.0              |
| Subsidios a la Producción                         | 0.0              | 52,591.4         | 0.0              | 0.0              | 0.0              | 0.0              |
| Subsidios a las Entidades Federativas             | 0.0              | 180.2            | 0.0              | 0.0              | 0.0              | 0.0              |
| Subsidios para Capacitación y Becas               | 4,285.3          | 3,942.5          | 0.0              | 0.0              | 0.0              | 0.0              |
| Subsidios para Inversión                          | 136,631.8        | 33,450.9         | 21,808.9         | 0.0              | 0.0              | 0.0              |
| Unidad Coord. de Part. Social y Transparencia     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 7,100.0          |

**CUADRO 40. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 17. PROCURADURÍA GENERAL DE LA REPÚBLICA**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>5,451,176.8</b> | <b>6,991,865.7</b> | <b>7,267,047.8</b> | <b>7,521,277.2</b> | <b>7,572,267.2</b> | <b>9,550,581.0</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>2,975,874.8</b> | <b>4,366,563.0</b> | <b>5,056,963.5</b> | <b>5,136,240.8</b> | <b>5,447,170.8</b> | <b>6,716,615.1</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 706,576.3          | 876,884.9          | 1,281,000.1        | 1,059,720.0        | 1,074,048.1        | 1,278,079.1        |
| 1200. Remun. al Pers. de Car. Trans.      | 104,963.7          | 246,681.6          | 63,935.7           | 63,935.7           | 54,372.4           | 57,606.1           |
| 1300. Remun. Adicionales y Espec.         | 129,162.2          | 315,164.8          | 339,311.1          | 240,920.6          | 518,635.6          | 358,192.1          |
| 1400. Seguridad Social y Seguros          | 228,277.8          | 299,024.6          | 433,364.4          | 469,687.6          | 463,812.6          | 639,123.6          |
| 1500. Otras Prestaciones                  | 1,656,168.0        | 2,497,957.9        | 2,802,441.8        | 3,084,056.6        | 3,180,728.4        | 3,850,788.5        |
| 1600. Impuesto sobre Nóminas              | 40,003.7           | 57,934.0           | 68,743.0           | 121,773.6          | 89,047.4           | 112,325.2          |
| 1700. Estímulos al Personal               | 110,723.1          | 72,915.2           | 68,167.4           | 96,146.8           | 66,526.2           | 88,319.5           |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 332,181.0          |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>309,619.8</b>   | <b>373,852.0</b>   | <b>313,151.1</b>   | <b>313,601.0</b>   | <b>259,228.3</b>   | <b>458,725.4</b>   |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 41,586.3           | 43,892.9           | 47,368.8           | 60,806.4           | 53,323.0           | 59,287.3           |
| 2200. Productos Alimenticios              | 32,406.3           | 35,770.9           | 43,556.9           | 38,201.0           | 36,879.0           | 48,380.0           |
| 2300. Herram. Refacc. y Accesorios        | 99,960.4           | 170,679.2          | 71,407.8           | 74,385.0           | 29,752.3           | 129,212.9          |
| 2400. Mat. y Artíc. de Construcción       | 9,731.3            | 8,612.9            | 7,340.9            | 10,241.7           | 9,287.2            | 9,164.1            |
| 2500. Mat. Primas, Quím. y Farmac.        | 7,509.1            | 7,694.2            | 7,098.0            | 6,692.6            | 5,114.2            | 10,551.1           |
| 2600. Combustibles, Lubr. y Adit.         | 116,589.7          | 91,931.5           | 108,591.9          | 114,038.4          | 123,227.3          | 194,527.5          |
| 2700. Vestuario, Prendas y Art. Dep.      | 1,836.7            | 12,035.7           | 8,694.9            | 8,078.0            | 1,641.4            | 6,550.9            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                | 3,234.7            | 19,091.9           | 1,157.9            | 4.0                | 1,051.5            |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>1,222,623.5</b> | <b>1,402,842.1</b> | <b>1,477,450.6</b> | <b>1,565,223.3</b> | <b>1,508,016.3</b> | <b>1,878,653.3</b> |
| 3100. Servicios Básicos                   | 151,744.4          | 201,903.5          | 274,710.0          | 282,268.3          | 268,696.2          | 321,306.7          |
| 3200. Servicios de Arrendamiento          | 137,838.3          | 124,070.1          | 137,212.9          | 126,501.5          | 139,516.0          | 161,902.0          |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 33,124.7           | 46,142.6           | 52,171.8           | 80,498.6           | 59,775.2           | 71,535.2           |
| 3400. Servs. Comercial y Bancario         | 294,379.5          | 326,959.0          | 311,977.5          | 289,002.8          | 262,130.8          | 378,142.1          |
| 3500. Servs. de Mantenim. y Conserv.      | 238,766.3          | 147,136.6          | 172,295.9          | 208,469.2          | 214,626.2          | 368,524.0          |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 8,126.8            | 9,697.4            | 11,616.2           | 11,909.7           | 12,144.2           | 8,540.0            |
| 3700. Servs. de Comunicación Social       | 5,846.2            | 4,266.5            | 14,700.9           | 14,952.1           | 15,419.9           | 15,000.0           |
| 3800. Servicios Oficiales                 | 348,997.3          | 540,999.4          | 502,745.4          | 549,456.2          | 533,763.3          | 553,703.3          |
| 3900. Pérdidas del Erario                 | 3,800.0            | 1,667.0            | 19.9               | 2,164.7            | 1,944.6            | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>78,961.8</b>    | <b>80,499.0</b>    | <b>81,972.7</b>    | <b>77,602.8</b>    | <b>83,150.7</b>    | <b>89,000.0</b>    |
| 4100. Subsidios                           | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 78,961.8           | 80,499.0           | 81,972.7           | 77,602.8           | 83,150.7           | 89,000.0           |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>780,230.6</b>   | <b>565,043.8</b>   | <b>204,173.1</b>   | <b>274,701.9</b>   | <b>205,421.3</b>   | <b>200,000.0</b>   |
| 5100. Mobiliario y Equipo de Admón.       | 44,843.9           | 61,499.0           | 54,937.5           | 44,777.7           | 1,032.6            | 50,000.0           |
| 5200. Maquinaria y Equipo                 | 199,990.8          | 186,048.1          | 58,123.4           | 77,808.6           | 58,087.8           | 50,000.0           |
| 5300. Vehículos y Equipo de Transp.       | 224,622.9          | 132,745.7          | 8,038.1            | 55,727.7           | 94,795.1           | 50,000.0           |
| 5400. Equipo e Instr. Médico y Lab.       | 3,142.3            | 3,810.7            | 3,021.1            | 9,074.6            | 5.8                | 25,000.0           |
| 5500. Herramientas y Refacciones          | 7,410.7            | 23.1               | 32.6               | 0.0                | 0.0                | 0.0                |
| 5600. Animales de Trabajo                 | 574.6              | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 299,645.4          | 178,393.0          | 63,795.6           | 85,000.0           | 51,500.0           | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 2,524.2            | 15,462.3           | 0.0                | 0.0                | 25,000.0           |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 762.6              | 2,313.2            | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>72,985.7</b>    | <b>190,850.2</b>   | <b>122,262.1</b>   | <b>122,963.5</b>   | <b>64,182.4</b>    | <b>80,800.0</b>    |
| 6100. Obras Públicas por Contrato         | 72,985.7           | 190,850.2          | 122,262.1          | 122,963.5          | 64,182.4           | 80,800.0           |

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...CUADRO 40. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 17. PROCURADURÍA GENERAL DE LA REPÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 10,880.6         | 12,215.6         | 11,074.7         | 30,943.9         | 5,097.5          | 126,787.2        |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 10,880.6         | 12,215.6         | 11,074.7         | 5,943.9          | 5,097.5          | 126,787.2        |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 25,000.0         | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 41. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
 Y TRANSFERENCIAS / RAMO 17. PROCURADURÍA GENERAL DE LA REPÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                  | 78,961.8         | 80,499.0         | 81,972.7         | 77,602.8         | 83,150.7         | 89,000.0         |
| ENTIDADES DE CONTROL INDIRECTO         | 78,961.8         | 80,499.0         | 81,972.7         | 77,602.8         | 83,150.7         | 89,000.0         |
| Instituto Nacional de Ciencias Penales | 78,961.8         | 80,499.0         | 81,972.7         | 77,602.8         | 83,150.7         | 89,000.0         |

*CUADRO 42. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 18. SECRETARÍA DE ENERGÍA  
(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 14,079,468.9     | 14,181,278.7     | 22,235,430.3     | 60,033,271.6     | 77,435,001.0     | 27,324,373.1     |
| 1000. SERVICIOS PERSONALES                | 276,853.1        | 310,021.8        | 345,648.9        | 303,001.6        | 299,487.9        | 308,879.6        |
| 1100. Remun. al Pers. de Car. Perm.       | 59,223.0         | 62,023.8         | 64,465.5         | 56,137.8         | 55,959.7         | 57,288.0         |
| 1200. Remun. al Pers. de Car. Trans.      | 585.3            | 549.4            | 733.0            | 619.2            | 7,451.8          | 8,316.0          |
| 1300. Remun. Adicionales y Espec.         | 10,246.9         | 14,312.6         | 15,935.7         | 25,191.3         | 8,642.7          | 12,038.0         |
| 1400. Seguridad Social y Seguros          | 28,705.5         | 34,548.2         | 43,212.1         | 30,698.6         | 30,595.1         | 42,850.6         |
| 1500. Otras Prestaciones                  | 156,774.3        | 193,338.3        | 213,444.3        | 184,114.5        | 191,915.2        | 180,945.5        |
| 1600. Impuesto sobre Nóminas              | 4,623.7          | 5,249.5          | 7,858.2          | 6,240.1          | 4,923.5          | 5,059.9          |
| 1700. Estímulos al Personal               | 16,694.4         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 2,381.7          |
| 2000. MATERIALES Y SUMINISTROS            | 11,289.9         | 12,142.2         | 5,749.1          | 6,197.3          | 6,746.6          | 6,508.4          |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 4,036.7          | 3,406.5          | 2,293.4          | 3,089.7          | 3,576.8          | 2,845.0          |
| 2200. Productos Alimenticios              | 1,424.6          | 1,362.5          | 932.1            | 576.6            | 707.3            | 1,068.9          |
| 2300. Herram, Refacc. y Accesorios        | 2,044.6          | 3,388.8          | 167.5            | 883.1            | 204.4            | 580.0            |
| 2400. Mat. y Artíc. de Construcción       | 640.5            | 1,284.3          | 490.0            | 154.4            | 405.5            | 450.0            |
| 2500. Mat. Primas, Quím. y Farmac.        | 154.2            | 33.5             | 10.9             | 3.3              | 34.9             | 0.0              |
| 2600. Combustibles, Lubr. y Adit.         | 2,160.1          | 2,109.9          | 1,294.5          | 1,047.8          | 851.2            | 991.3            |
| 2700. Vestuario, Prendas y Art. Dep.      | 829.2            | 556.7            | 560.6            | 442.5            | 966.4            | 573.2            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 128,902.9        | 91,923.2         | 146,850.4        | 117,454.3        | 153,987.7        | 135,910.6        |
| 3100. Servicios Básicos                   | 8,725.1          | 10,428.9         | 11,915.2         | 12,600.1         | 11,096.9         | 11,816.9         |
| 3200. Servs. de Arrendamiento             | 34,956.1         | 34,174.3         | 30,507.2         | 30,625.0         | 29,706.0         | 33,482.4         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 25,633.0         | 14,001.0         | 6,577.7          | 8,339.3          | 6,158.9          | 19,857.4         |
| 3400. Servs. Comercial y Bancario         | 8,821.1          | 7,594.3          | 8,139.7          | 8,414.1          | 67,656.9         | 19,632.4         |
| 3500. Servs. de Mantenim. y Conserv.      | 11,037.6         | 9,144.5          | 7,325.0          | 7,707.1          | 7,842.5          | 10,633.7         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 4,536.9          | 688.3            | 431.4            | 777.7            | 551.9            | 500.0            |
| 3700. Servs. de Comunicación Social       | 583.6            | 2,305.1          | 2,352.8          | 1,581.2          | 2,746.7          | 2,500.0          |
| 3800. Servicios Oficiales                 | 34,609.5         | 12,780.5         | 79,601.3         | 47,409.8         | 28,227.9         | 37,487.8         |
| 3900. Pérdidas del Erario                 | 0.0              | 806.3            | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 13,655,642.7     | 13,762,049.5     | 21,734,969.9     | 59,600,798.8     | 76,969,973.2     | 26,869,778.7     |
| 4100. Subsidios                           | 12,951,627.3     | 13,091,264.0     | 21,042,690.2     | 25,945,478.0     | 25,207,263.0     | 26,180,365.0     |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 704,015.4        | 670,785.5        | 692,279.7        | 33,655,320.8     | 51,762,710.2     | 689,413.7        |
| 5000. BIENES MUEBLES E INMUEBLES          | 4,852.5          | 3,282.5          | 442.3            | 3,972.4          | 3,289.8          | 1,249.0          |
| 5100. Mobiliario y Equipo de Admón.       | 1,050.6          | 68.3             | 42.3             | 152.6            | 341.2            | 0.0              |
| 5200. Maquinaria y Equipo                 | 2,913.4          | 3,045.4          | 0.0              | 3,629.8          | 2,476.5          | 1,249.0          |
| 5300. Vehículos y Equipo de Transp.       | 888.5            | 168.8            | 400.0            | 190.0            | 445.9            | 0.0              |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.4              | 0.0              |
| 5500. Herramientas y Refacciones          | 0.0              | 0.0              | 0.0              | 0.0              | 25.8             | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 988.2            | 756.1            | 473.5            | 615.9            | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 988.2            | 756.1            | 473.5            | 615.9            | 0.0              | 0.0              |

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...CUADRO 42. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 18. SECRETARÍA DE ENERGÍA  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 939.6            | 1,103.4          | 1,296.2          | 1,231.3          | 1,515.9          | 2,046.8          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 939.6            | 1,103.4          | 1,296.2          | 1,231.3          | 1,515.9          | 2,046.8          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 43. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 18. SECRETARÍA DE ENERGÍA  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                    | 13,655,642.7     | 13,762,049.5     | 21,734,969.9     | 59,600,798.8     | 76,969,973.2     | 26,869,778.7     |
| ENTIDADES DE CONTROL DIRECTO             | 12,951,627.3     | 13,091,264.0     | 21,042,690.2     | 58,945,478.0     | 76,297,853.1     | 26,180,365.0     |
| Comisión Federal de Electricidad         | 0.0              | 0.0              | 0.0              | 0.0              | 6,300,000.0      | 0.0              |
| Luz y Fuerza del Centro                  | 12,951,627.3     | 13,091,264.0     | 21,042,690.2     | 25,945,478.0     | 25,207,263.0     | 26,180,365.0     |
| Petróleos Mexicanos Corporativo          | 0.0              | 0.0              | 0.0              | 33,000,000.0     | 44,790,590.1     | 0.0              |
| ENTIDADES DE CONTROL INDIRECTO           | 451,116.6        | 403,705.0        | 409,787.5        | 377,474.8        | 429,905.3        | 405,700.0        |
| Instituto de Investigaciones Eléctricas  | 132,125.8        | 95,600.0         | 82,985.5         | 75,798.9         | 90,944.7         | 84,300.0         |
| Instituto Nal. de Investig. Nucleares    | 318,990.8        | 308,105.0        | 326,802.0        | 301,675.9        | 338,960.6        | 321,400.0        |
| ÓRGANOS ADMINISTRATIVOS DESCONC.         | 252,898.8        | 267,080.5        | 282,492.2        | 277,846.0        | 242,214.8        | 274,179.3        |
| Com. Nal. de Seg. Nuclear y Salvaguardas | 60,156.4         | 64,087.2         | 77,295.2         | 80,907.2         | 75,216.1         | 96,761.5         |
| Comisión Nal. para el Ahorro de Energía  | 88,722.6         | 86,941.2         | 74,811.5         | 60,446.4         | 60,099.6         | 60,042.7         |
| Comisión Reguladora de Energía           | 104,019.8        | 116,052.1        | 130,385.4        | 136,492.4        | 106,899.1        | 117,375.1        |
| OTRAS TRANSFERENCIAS                     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 9,534.4          |
| Oficialía Mayor                          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 9,534.4          |

**CUADRO 44. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 20. SECRETARÍA DE DESARROLLO SOCIAL**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001    | EJERCIDO<br>2002    | EJERCIDO<br>2003    | EJERCIDO<br>2004    | EJERCIDO<br>2005    | APROBADO<br>2006    |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>TOTAL</b>                              | <b>13,282,300.0</b> | <b>17,887,405.8</b> | <b>18,019,682.3</b> | <b>21,119,691.6</b> | <b>21,755,241.2</b> | <b>26,572,781.8</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>1,184,176.6</b>  | <b>1,415,729.7</b>  | <b>1,499,544.9</b>  | <b>1,534,444.7</b>  | <b>1,487,797.2</b>  | <b>1,191,615.5</b>  |
| 1100. Remun. al Pers. de Car. Perm.       | 306,702.0           | 344,095.4           | 343,496.2           | 341,460.4           | 327,789.3           | 323,373.1           |
| 1200. Remun. al Pers. de Car. Trans.      | 284,508.1           | 278,666.9           | 335,522.0           | 375,563.4           | 367,758.2           | 87,860.3            |
| 1300. Remun. Adicionales y Espec.         | 51,407.1            | 53,655.4            | 61,610.1            | 54,995.1            | 65,543.8            | 64,942.2            |
| 1400. Seguridad Social y Seguros          | 96,326.0            | 126,854.8           | 134,955.3           | 172,856.1           | 138,209.8           | 153,273.3           |
| 1500. Otras Prestaciones                  | 402,717.0           | 595,720.6           | 593,274.7           | 567,880.1           | 575,257.7           | 518,263.9           |
| 1600. Impuesto sobre Nóminas              | 8,016.4             | 16,625.1            | 27,637.4            | 21,689.7            | 13,238.4            | 17,356.3            |
| 1700. Estímulos al Personal               | 34,500.0            | 111.5               | 3,049.4             | 0.0                 | 0.0                 | 9,232.2             |
| 1800. Provisiones para Servs. Pers.       | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 17,314.2            |
| 2000. MATERIALES Y SUMINISTROS            | 51,972.8            | 27,200.3            | 24,084.4            | 27,402.9            | 28,037.2            | 30,211.2            |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 11,027.7            | 9,771.7             | 8,656.9             | 10,881.5            | 9,856.6             | 13,155.5            |
| 2200. Productos Alimenticios              | 4,093.8             | 4,752.4             | 4,869.3             | 4,849.9             | 4,589.7             | 5,085.3             |
| 2300. Herram. Refacc. y Accesorios        | 2,765.8             | 1,786.4             | 1,422.1             | 2,251.9             | 2,109.4             | 1,546.7             |
| 2400. Mat. y Artíc. de Construcción       | 24,262.2            | 3,365.2             | 3,204.8             | 2,569.5             | 2,775.6             | 2,737.4             |
| 2500. Mat. Primas, Quím. y Farmac.        | 362.5               | 196.1               | 345.3               | 161.7               | 127.2               | 235.0               |
| 2600. Combustibles, Lubr. y Adit.         | 8,035.1             | 6,185.0             | 4,173.2             | 5,362.1             | 7,004.0             | 5,543.0             |
| 2700. Vestuario, Prendas y Art. Dep.      | 1,425.7             | 1,143.5             | 1,412.7             | 1,326.3             | 1,574.7             | 1,908.3             |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 2900. Mercancías Diversas                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| <b>3000. SERVICIOS GENERALES</b>          | <b>232,170.6</b>    | <b>373,339.5</b>    | <b>290,609.2</b>    | <b>292,888.6</b>    | <b>244,863.1</b>    | <b>298,558.7</b>    |
| 3100. Servicios Básicos                   | 33,000.3            | 44,653.0            | 49,075.5            | 61,097.3            | 57,967.5            | 69,427.3            |
| 3200. Servicios de Arrendamiento          | 31,955.0            | 47,495.7            | 33,090.6            | 29,574.4            | 25,219.2            | 26,562.1            |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 52,917.8            | 173,226.3           | 93,951.1            | 94,148.9            | 60,373.2            | 79,344.5            |
| 3400. Servs. Comercial y Bancario         | 36,705.7            | 41,297.6            | 37,677.1            | 29,411.9            | 23,936.9            | 32,421.5            |
| 3500. Servs. de Mantenim. y Conserv.      | 23,470.3            | 27,310.8            | 39,541.2            | 27,601.9            | 28,639.5            | 36,666.4            |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 8,523.7             | 1,679.1             | 4,830.2             | 9,162.4             | 3,048.9             | 2,701.9             |
| 3700. Servs. de Comunicación Social       | 1,502.1             | 5,745.0             | 5,848.3             | 7,455.9             | 8,023.2             | 9,628.8             |
| 3800. Servicios Oficiales                 | 44,095.7            | 31,932.0            | 26,595.1            | 34,278.3            | 37,574.8            | 41,806.2            |
| 3900. Pérdidas del Erario                 | 0.0                 | 0.0                 | 0.0                 | 157.6               | 79.9                | 0.0                 |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>11,359,482.9</b> | <b>15,856,485.2</b> | <b>15,743,994.1</b> | <b>19,188,610.3</b> | <b>19,935,723.7</b> | <b>24,968,578.7</b> |
| 4100. Subsidios                           | 8,540,769.0         | 12,924,876.1        | 13,053,330.1        | 15,619,594.9        | 16,638,413.5        | 20,515,055.3        |
| 4200. Subs. a Ent. Fed. y Mpios.          | 2,491.8             | 30,350.9            | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 4300. Transfer. para Apoyo de Progr.      | 2,816,222.1         | 2,901,258.2         | 2,690,664.0         | 3,569,015.4         | 3,297,310.2         | 4,453,523.4         |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>22,228.1</b>     | <b>67,420.1</b>     | <b>54,638.7</b>     | <b>48,374.1</b>     | <b>39,317.8</b>     | <b>43,727.5</b>     |
| 5100. Mobiliario y Equipo de Admón.       | 661.1               | 20,156.9            | 11,971.4            | 3,796.8             | 2,682.6             | 6,864.0             |
| 5200. Maquinaria y Equipo                 | 9,043.3             | 10,992.3            | 24,521.6            | 20,140.7            | 12,661.9            | 7,727.5             |
| 5300. Vehículos y Equipo de Transp.       | 12,495.0            | 6,725.6             | 9,671.3             | 9,316.6             | 3,686.3             | 5,136.0             |
| 5400. Equipo e Instr. Médico y Lab.       | 16.5                | 0.0                 | 3.9                 | 5.7                 | 0.0                 | 0.0                 |
| 5500. Herramientas y Refacciones          | 12.2                | 1,864.1             | 120.4               | 46.7                | 39.7                | 0.0                 |
| 5600. Animales de Trabajo                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5700. Bienes Inmuebles                    | 0.0                 | 27,681.2            | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5800. Equipo de Defensa y Seguridad       | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 0.0                 |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                 | 0.0                 | 8,350.1             | 15,067.6            | 20,247.4            | 24,000.0            |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>431,563.3</b>    | <b>34,011.2</b>     | <b>11,532.1</b>     | <b>5,826.8</b>      | <b>0.0</b>          | <b>20,000.0</b>     |
| 6100. Obras Públicas por Contrato         | 431,563.3           | 34,011.2            | 11,532.1            | 5,826.8             | 0.0                 | 20,000.0            |

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...CUADRO 44. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 20. SECRETARÍA DE DESARROLLO SOCIAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 21,263.0         | 21,186.5         | 17,178.8         | 16,793.8         | 18,883.5         | 21,238.0         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 21,263.0         | 21,186.5         | 17,178.8         | 16,793.8         | 18,883.5         | 21,238.0         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |



*CUADRO 45. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS Y TRANSFERENCIAS / RAMO 20. SECRETARÍA DE DESARROLLO SOCIAL (MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL  | 11,359,482.9     | 15,856,485.2     | 15,743,994.1     | 19,188,610.3     | 19,935,723.7     | 24,968,578.7     |
| ENTIDADES DE CONTROL INDIRECTO                 | 3,564,593.4      | 3,157,815.3      | 2,921,142.0      | 4,063,937.7      | 3,460,982.8      | 6,041,627.5      |
| Cons. Nal. de Eval. de la Pol. de Des. Social  | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 60,000.0         |
| Comisión Nacional de las Zonas Áridas          | 152,271.2        | 161,171.7        | 89,175.2         | 108,676.6        | 0.0              | 0.0              |
| Diconsa, S.A. de C.V.                          | 512,262.0        | 568,000.0        | 786,006.4        | 1,639,613.8      | 938,505.5        | 1,250,000.0      |
| Liconsa, S.A. de C.V.                          | 1,389,629.5      | 774,534.2        | 370,921.5        | 389,912.8        | 618,390.1        | 1,000,000.0      |
| Fid. Fondo Nal. de Habitaciones Populares      | 23,480.4         | 54,438.2         | 1,066,865.7      | 1,666,922.6      | 1,642,908.8      | 3,465,609.7      |
| Fondo Nal. para el Fom. de las Artesanías      | 34,930.2         | 44,702.3         | 41,937.6         | 48,146.7         | 49,436.3         | 59,209.4         |
| Inst. Nal. de las Personas Adultas Mayores     | 0.0              | 161,079.0        | 189,024.3        | 210,665.1        | 211,742.1        | 206,808.4        |
| Instituto Nacional Indigenista                 | 1,452,020.1      | 1,393,889.9      | 377,211.3        | 0.0              | 0.0              | 0.0              |
| ÓRGANOS ADMINISTRATIVOS DESCONC.               | 5,194,615.1      | 7,051,875.6      | 8,585,209.7      | 10,180,386.7     | 11,399,259.3     | 12,859,283.5     |
| Comisión Nal. de Fomento a la Vivienda         | 0.0              | 22,287.5         | 42,122.9         | 62,764.2         | 82,434.2         | 121,786.0        |
| Coord. Nal. del Pr. de Des. Hum. Oportunidades | 5,105,732.9      | 6,864,522.1      | 8,375,152.7      | 9,950,005.1      | 11,185,381.8     | 12,449,682.9     |
| Instituto Nacional de Desarrollo Social        | 88,882.2         | 165,066.0        | 167,934.2        | 167,617.4        | 131,443.2        | 287,814.6        |
| OTRAS TRANSFERENCIAS                           | 2,600,274.4      | 5,646,794.3      | 4,237,642.4      | 4,944,286.0      | 5,075,481.6      | 6,067,667.6      |
| A ENTIDADES FEDERATIVAS                        | 2,516,726.6      | 5,547,733.5      | 3,239,348.6      | 3,998,261.4      | 3,791,774.9      | 514,790.0        |
| Aguascalientes                                 | 24,998.0         | 118,417.7        | 71,384.6         | 67,738.3         | 38,759.2         | 11,688.2         |
| Baja California                                | 15,780.6         | 116,765.2        | 120,811.1        | 183,127.8        | 127,070.1        | 14,916.4         |
| Baja California Sur                            | 20,991.0         | 44,143.7         | 26,306.1         | 29,667.3         | 37,419.6         | 11,692.6         |
| Campeche                                       | 95,449.5         | 165,336.5        | 87,438.7         | 134,578.0        | 102,759.6        | 15,995.6         |
| Coahuila                                       | 73,914.4         | 87,983.6         | 92,260.5         | 123,369.5        | 71,728.5         | 17,024.3         |
| Colima   | 27,084.7         | 69,144.5         | 49,174.8         | 58,791.2         | 48,240.0         | 12,686.7         |
| Chiapas  | 265,991.3        | 629,491.1        | 340,210.1        | 309,550.4        | 379,428.1        | 26,722.9         |
| Chihuahua                                      | 112,442.1        | 279,638.4        | 96,019.9         | 119,465.7        | 122,215.2        | 22,312.8         |
| Durango  | 61,694.7         | 95,899.9         | 83,479.6         | 85,025.0         | 98,002.6         | 14,815.4         |
| Guanajuato                                     | 69,906.0         | 146,630.7        | 125,920.3        | 137,176.4        | 129,407.2        | 16,448.7         |
| Guerrero                                       | 208,200.3        | 349,255.0        | 216,533.1        | 253,730.4        | 167,018.0        | 17,307.1         |
| Hidalgo  | 153,054.8        | 244,461.5        | 112,573.0        | 132,377.9        | 82,114.9         | 16,325.8         |
| Jalisco  | 49,127.3         | 218,321.6        | 158,596.2        | 179,913.5        | 145,443.9        | 23,407.0         |
| México   | 90,640.8         | 148,942.7        | 104,167.0        | 164,771.2        | 157,199.9        | 15,502.1         |
| Michoacán                                      | 120,600.3        | 176,103.2        | 147,357.2        | 173,917.5        | 163,549.0        | 21,828.4         |
| Morelos  | 44,024.2         | 66,812.5         | 81,580.0         | 79,333.0         | 72,978.0         | 13,812.4         |
| Nayarit  | 59,109.3         | 156,025.4        | 77,609.4         | 79,569.3         | 58,880.6         | 13,988.2         |
| Nuevo León                                     | 12,949.2         | 68,315.0         | 39,957.4         | 69,507.5         | 72,587.5         | 13,581.7         |
| Oaxaca   | 270,652.3        | 561,549.1        | 218,902.1        | 223,475.2        | 249,436.0        | 27,183.3         |
| Puebla   | 84,483.0         | 198,118.6        | 130,380.6        | 155,560.4        | 147,890.2        | 18,272.4         |
| Querétaro                                      | 66,368.4         | 111,782.6        | 59,729.8         | 103,918.4        | 70,344.6         | 15,585.7         |
| Quintana Roo                                   | 15,310.3         | 66,336.2         | 39,063.3         | 38,138.6         | 100,840.2        | 11,959.8         |
| San Luis Potosí                                | 73,510.2         | 187,338.0        | 100,707.9        | 217,655.6        | 205,858.2        | 19,404.6         |
| Sinaloa  | 45,295.9         | 132,896.2        | 64,423.2         | 69,206.9         | 81,104.6         | 14,777.0         |
| Sonora   | 81,146.8         | 110,027.5        | 82,091.4         | 140,472.4        | 107,392.5        | 16,076.1         |
| Tabasco  | 44,204.3         | 83,791.2         | 42,411.2         | 60,721.8         | 67,601.6         | 12,620.6         |
| Tamaulipas                                     | 41,243.2         | 97,433.3         | 70,994.1         | 164,640.6        | 160,629.5        | 13,308.4         |
| Tlaxcala                                       | 59,244.9         | 66,134.5         | 53,869.2         | 62,641.9         | 57,224.5         | 12,684.7         |
| Veracruz                                       | 104,660.0        | 294,050.9        | 127,726.4        | 154,935.4        | 211,247.7        | 20,413.5         |
| Yucatán  | 53,252.8         | 283,400.8        | 124,298.9        | 126,593.2        | 157,206.0        | 18,215.8         |
| Zacatecas                                      | 71,396.0         | 173,186.4        | 93,371.4         | 98,691.1         | 100,197.7        | 14,231.8         |

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...CUADRO 45. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 20. SECRETARÍA DE DESARROLLO SOCIAL  
(MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| OTRAS   | 83,547.8         | 99,060.8         | 998,293.8        | 946,024.6        | 1,283,706.7      | 5,552,877.6      |
| Dir. Gral. de Análisis y Prospectiva              | 0.0              | 0.0              | 0.0              | 0.0              | 19,845.8         | 15,000.0         |
| Dir. Gral. de Atención a Gpos. Prioritarios       | 0.0              | 0.0              | 0.0              | 0.0              | 282,005.5        | 2,761,000.0      |
| Dir. Gral. de At. Soc. a la Vivienda Rural y Urb. | 0.0              | 11,090.8         | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Desarrollo Social y Humano          | 0.0              | 22,473.2         | 799,145.9        | 519,435.4        | 0.0              | 0.0              |
| Dir. Gral. de Desarrollo Territorial              | 0.0              | 0.0              | 0.0              | 0.0              | 15,869.0         | 11,600.0         |
| Dir. Gral. de Des. Urbano y Suelo                 | 0.0              | 0.0              | 0.0              | 0.0              | 18,718.2         | 27,600.0         |
| Dir. Gral. de Equip. e Infr. en Zonas Urb. Marg.  | 0.0              | 0.0              | 0.0              | 0.0              | 14,347.0         | 22,700.0         |
| Dir. Gral. de Eval. de los Prog. Sociales         | 0.0              | 0.0              | 0.0              | 31,384.3         | 0.0              | 0.0              |
| Dir. Gral. de Eval. y Monit. de los Prog. Soc.    | 0.0              | 630.2            | 0.0              | 220,833.6        | 44,965.2         | 37,000.0         |
| Dir. Gral. de Infraestr. y Equipamiento           | 3,800.0          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Dir. Gral. de Medic. y Seguí. de Programas        | 0.0              | 4,710.9          | 0.0              | 0.0              | 0.0              | 0.0              |
| Dirección General de Políticas Sociales           | 0.0              | 42,175.6         | 48,290.6         | 1,749.9          | 35,776.8         | 67,000.0         |
| Dir. Gral. de Recursos Humanos                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 4,767.6          |
| Dir. Gral. de Suelo y Reserva Territorial         | 0.0              | 0.0              | 84,843.3         | 87,913.2         | 0.0              | 0.0              |
| Dir. Gral. de Opciones Productivas                | 0.0              | 0.0              | 0.0              | 0.0              | 654,729.8        | 360,000.0        |
| Dir. Gral. de Ordenamiento del Territorio         | 0.0              | 4,262.0          | 0.0              | 8,382.1          | 0.0              | 0.0              |
| Dirección Nacional de Planeación                  | 71,956.0         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Fomento Social Banamex, A.C.                      | 5,000.0          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Insen   | 300.0            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Subsecr. de Desarrollo Social y Humano            | 0.0              | 2,630.9          | 0.0              | 0.0              | 0.0              | 0.0              |
| Subs. de Des. Urbano y Orden. de Territorio       | 2,491.8          | 0.0              | 0.0              | 961.4            | 7,608.2          | 12,400.0         |
| Subsecr. de Prospectiva, Planeación y Eval.       | 0.0              | 0.0              | 56,113.4         | 5,844.9          | 61,042.7         | 10,000.0         |
| Unidad de Comunicación Social                     | 0.0              | 4,999.3          | 0.0              | 0.0              | 0.0              | 0.0              |
| Unidad de Microrregiones                          | 0.0              | 6,087.9          | 9,900.7          | 69,519.8         | 19,609.4         | 476,510.0        |
| Unidad de Pr. de At. de la Pobreza Urbana         | 0.0              | 0.0              | 0.0              | 0.0              | 109,189.1        | 1,747,300.0      |

**CUADRO 46. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 21. SECRETARÍA DE TURISMO**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>1,516,505.7</b> | <b>1,925,991.9</b> | <b>2,245,292.3</b> | <b>2,456,877.8</b> | <b>2,605,216.8</b> | <b>1,227,327.0</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>250,043.9</b>   | <b>297,325.7</b>   | <b>325,803.9</b>   | <b>304,107.4</b>   | <b>306,855.5</b>   | <b>319,356.2</b>   |
| 1100. Remun. al Pers. de Car. Perm.       | 86,191.8           | 90,298.7           | 91,795.5           | 87,716.7           | 90,111.2           | 99,019.3           |
| 1200. Remun. al Pers. de Car. Trans.      | 1,493.6            | 1,488.6            | 1,480.8            | 1,460.8            | 1,374.5            | 1,412.4            |
| 1300. Remun. Adicionales y Espec.         | 15,182.0           | 25,049.5           | 35,426.6           | 31,940.1           | 38,568.8           | 23,648.4           |
| 1400. Seguridad Social y Seguros          | 27,506.3           | 32,457.3           | 40,209.5           | 38,704.8           | 38,562.4           | 41,251.9           |
| 1500. Otras Prestaciones                  | 107,075.5          | 137,237.3          | 145,927.0          | 137,006.4          | 129,037.0          | 134,224.7          |
| 1600. Impuesto sobre Nóminas              | 3,048.5            | 10,794.3           | 10,727.8           | 7,278.7            | 4,048.4            | 5,292.3            |
| 1700. Estímulos al Personal               | 9,546.2            | 0.0                | 236.7              | 0.0                | 5,153.2            | 8,902.9            |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 5,604.2            |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>43,109.2</b>    | <b>41,919.4</b>    | <b>43,244.1</b>    | <b>39,716.7</b>    | <b>43,666.8</b>    | <b>49,949.8</b>    |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 4,216.4            | 4,970.7            | 3,765.2            | 4,608.2            | 3,422.1            | 5,348.4            |
| 2200. Productos Alimenticios              | 8,114.8            | 6,579.7            | 5,872.7            | 5,232.1            | 5,129.3            | 6,482.7            |
| 2300. Herram, Refacc. y Accesorios        | 5,917.9            | 4,504.2            | 4,500.4            | 3,248.4            | 2,792.2            | 4,598.0            |
| 2400. Mat. y Artíc. de Construcción       | 367.2              | 768.4              | 561.3              | 668.4              | 579.5              | 708.7              |
| 2500. Mat. Primas, Quím. y Farmac.        | 34.7               | 26.2               | 26.0               | 26.4               | 50.9               | 205.5              |
| 2600. Combustibles, Lubr. y Adit.         | 18,857.1           | 19,663.2           | 23,276.5           | 23,258.7           | 24,831.4           | 27,311.8           |
| 2700. Vestuario, Prendas y Art. Dep.      | 5,601.1            | 5,407.0            | 5,242.1            | 2,674.4            | 8,661.3            | 5,294.6            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>105,030.0</b>   | <b>122,000.7</b>   | <b>103,423.6</b>   | <b>92,850.4</b>    | <b>99,247.6</b>    | <b>133,294.1</b>   |
| 3100. Servicios Básicos                   | 13,633.9           | 16,611.6           | 13,839.3           | 12,771.0           | 11,751.4           | 15,370.9           |
| 3200. Servicios de Arrendamiento          | 3,252.3            | 2,058.2            | 1,796.6            | 2,024.8            | 2,516.7            | 3,264.5            |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 28,881.1           | 37,420.0           | 28,212.8           | 15,568.1           | 18,865.1           | 31,082.4           |
| 3400. Servs. Comercial y Bancario         | 12,414.7           | 11,625.8           | 11,795.3           | 12,177.6           | 12,559.3           | 16,185.0           |
| 3500. Servs. de Mantenim. y Conserv.      | 16,387.1           | 15,504.4           | 11,095.5           | 11,382.1           | 13,796.3           | 13,534.3           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 6,859.1            | 676.8              | 4,021.0            | 2,048.7            | 2,633.9            | 3,570.2            |
| 3700. Servs. de Comunicación Social       | 445.8              | 11,373.4           | 4,966.8            | 10,256.6           | 9,169.8            | 10,335.0           |
| 3800. Servicios Oficiales                 | 23,156.0           | 26,730.5           | 27,601.1           | 26,621.4           | 27,954.9           | 39,951.8           |
| 3900. Pérdidas del Erario                 | 0.0                | 0.0                | 95.1               | 0.0                | 0.0                | 0.0                |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>879,336.0</b>   | <b>1,282,704.6</b> | <b>1,598,593.8</b> | <b>1,707,703.0</b> | <b>1,754,567.0</b> | <b>519,543.2</b>   |
| 4100. Subsidios                           | 0.0                | 0.0                | 0.0                | 16,757.2           | 200,000.0          | 10,445.9           |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 879,336.0          | 1,282,704.6        | 1,598,593.8        | 1,690,945.8        | 1,554,567.0        | 509,097.4          |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>41,664.6</b>    | <b>18,679.7</b>    | <b>10,410.2</b>    | <b>44,678.5</b>    | <b>92,029.3</b>    | <b>30,627.8</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 2,045.0            | 675.7              | 774.8              | 695.5              | 1,389.1            | 6,500.0            |
| 5200. Maquinaria y Equipo                 | 17,862.3           | 3,819.0            | 9,393.9            | 21,842.7           | 5,061.0            | 24,127.8           |
| 5300. Vehículos y Equipo de Transp.       | 21,757.3           | 14,171.6           | 241.5              | 22,136.9           | 5,926.6            | 0.0                |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0                | 13.4               | 0.0                | 0.0                | 0.0                | 0.0                |
| 5500. Herramientas y Refacciones          | 0.0                | 0.0                | 0.0                | 3.4                | 14,712.0           | 0.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 0.0                | 0.0                | 0.0                | 0.0                | 64,940.5           | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>5,170.1</b>     | <b>429.8</b>       | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         | <b>0.0</b>         |
| 6100. Obras Públicas por Contrato         | 5,170.1            | 429.8              | 0.0                | 0.0                | 0.0                | 0.0                |

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...CUADRO 46. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
RAMO 21. SECRETARÍA DE TURISMO  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 17,071.5         | 28,115.1         | 26,800.8         | 18,269.3         | 4,220.2          | 8,190.9          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 17,071.5         | 28,115.1         | 26,800.8         | 18,269.3         | 4,220.2          | 8,190.9          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 175,080.4        | 134,816.9        | 137,016.0        | 249,552.5        | 304,630.4        | 166,365.1        |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 175,080.4        | 134,816.9        | 137,016.0        | 249,552.5        | 304,630.4        | 166,365.1        |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 47. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
Y TRANSFERENCIAS / RAMO 21. SECRETARÍA DE TURISMO  
(MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                    | 879,336.0        | 1,282,704.6      | 1,598,593.8      | 1,707,703.0      | 1,754,567.0      | 519,543.2        |
| ENTIDADES DE CONTROL INDIRECTO           | 879,336.0        | 1,282,704.6      | 1,598,593.8      | 1,690,945.8      | 1,554,567.0      | 509,097.4        |
| Baja, Mantenimiento y Operación          | 10,238.1         | 8,700.0          | 113,179.2        | 0.0              | 0.0              | 0.0              |
| Consejo de Promoción Turística de México | 532,769.9        | 889,863.8        | 1,004,694.8      | 1,070,602.7      | 1,170,580.2      | 273,876.4        |
| Fonatur-BMO, S.A. de C.V.                | 0.0              | 0.0              | 0.0              | 74,605.4         | 74,965.8         | 60,700.0         |
| Fondo Nacional de Fomento al Turismo     | 336,328.0        | 384,140.8        | 480,719.8        | 545,737.7        | 309,021.0        | 174,521.0        |
| OTROS                                    | 0.0              | 0.0              | 0.0              | 16,757.2         | 200,000.0        | 10,445.9         |
| Dir. Gral. de Programas Regionales       | 0.0              | 0.0              | 0.0              | 16,757.2         | 200,000.0        | 10,445.9         |

**CUADRO 48. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO**  
**RAMO 27. SECRETARÍA DE LA FUNCIÓN PÚBLICA**  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001   | EJERCIDO<br>2002   | EJERCIDO<br>2003   | EJERCIDO<br>2004   | EJERCIDO<br>2005   | APROBADO<br>2006   |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL</b>                              | <b>1,161,479.6</b> | <b>1,242,742.9</b> | <b>1,294,159.2</b> | <b>1,376,902.1</b> | <b>1,466,873.2</b> | <b>1,412,397.1</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>771,246.0</b>   | <b>853,095.5</b>   | <b>929,250.4</b>   | <b>951,473.9</b>   | <b>939,892.5</b>   | <b>1,031,800.7</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 131,120.7          | 134,290.7          | 135,708.3          | 127,801.8          | 132,798.8          | 156,146.0          |
| 1200. Remun. al Pers. de Car. Trans.      | 3,640.3            | 6,024.0            | 2,256.5            | 2,427.6            | 2,368.4            | 3,333.2            |
| 1300. Remun. Adicionales y Espec.         | 24,124.7           | 70,880.4           | 101,922.5          | 110,477.4          | 116,589.3          | 23,539.3           |
| 1400. Seguridad Social y Seguros          | 90,592.7           | 113,446.3          | 122,370.3          | 126,478.1          | 121,102.9          | 161,718.4          |
| 1500. Otras Prestaciones                  | 458,342.8          | 513,760.5          | 544,877.4          | 566,775.5          | 549,802.4          | 665,256.8          |
| 1600. Impuesto sobre Nóminas              | 12,963.7           | 14,693.6           | 20,330.3           | 15,792.9           | 15,771.3           | 18,176.2           |
| 1700. Estímulos al Personal               | 50,461.1           | 0.0                | 1,785.0            | 1,720.7            | 1,459.3            | 0.0                |
| 1800. Provisiones para Servs. Pers.       | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 3,630.8            |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>13,996.6</b>    | <b>11,927.6</b>    | <b>12,509.4</b>    | <b>13,719.5</b>    | <b>12,125.6</b>    | <b>16,133.0</b>    |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 5,516.9            | 4,776.7            | 5,045.6            | 5,022.3            | 3,632.9            | 7,104.0            |
| 2200. Productos Alimenticios              | 3,451.3            | 3,328.4            | 3,806.2            | 3,406.7            | 3,735.9            | 3,742.6            |
| 2300. Herram, Refacc. y Accesorios        | 615.8              | 618.0              | 381.7              | 1,236.9            | 868.9              | 1,231.3            |
| 2400. Mat. y Artíc. de Construcción       | 2,464.1            | 1,504.4            | 1,255.4            | 2,383.1            | 2,088.4            | 2,041.2            |
| 2500. Mat. Primas, Quím. y Farmac.        | 19.4               | 17.0               | 4.1                | 27.5               | 77.1               | 91.0               |
| 2600. Combustibles, Lubr. y Adit.         | 1,423.7            | 1,178.4            | 1,470.8            | 1,133.4            | 1,167.6            | 1,248.7            |
| 2700. Vestuario, Prendas y Art. Dep.      | 492.2              | 504.7              | 545.6              | 509.6              | 546.6              | 649.8              |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 13.2               | 0.0                | 0.0                | 0.0                | 8.2                | 24.4               |
| 2900. Mercancías Diversas                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| <b>3000. SERVICIOS GENERALES</b>          | <b>104,628.2</b>   | <b>120,827.4</b>   | <b>128,072.6</b>   | <b>165,552.4</b>   | <b>240,223.0</b>   | <b>245,906.1</b>   |
| 3100. Servicios Básicos                   | 15,867.2           | 20,173.4           | 23,029.5           | 23,470.7           | 22,696.6           | 31,842.1           |
| 3200. Servs. de Arrendamiento             | 7,196.3            | 7,424.1            | 7,893.6            | 13,343.9           | 15,680.2           | 17,176.2           |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 21,417.4           | 28,482.3           | 24,675.9           | 39,986.8           | 112,138.8          | 103,199.7          |
| 3400. Servs. Comercial y Bancario         | 23,576.9           | 23,767.9           | 24,950.9           | 42,480.4           | 33,094.9           | 24,354.7           |
| 3500. Servs. de Mantenim. y Conserv.      | 18,069.5           | 19,923.5           | 24,184.6           | 23,526.9           | 23,872.0           | 34,442.9           |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 3,383.5            | 1,866.9            | 2,594.2            | 4,363.1            | 7,198.4            | 5,385.6            |
| 3700. Servs. de Comunicación Social       | 0.0                | 4,250.3            | 7,651.3            | 5,100.8            | 8,903.2            | 12,820.5           |
| 3800. Servicios Oficiales                 | 14,796.9           | 14,905.5           | 13,092.6           | 13,279.9           | 16,638.9           | 16,668.8           |
| 3900. Pérdidas del Erario                 | 320.5              | 33.5               | 0.0                | 0.0                | 0.0                | 15.6               |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>192,455.9</b>   | <b>209,301.7</b>   | <b>201,155.3</b>   | <b>223,829.7</b>   | <b>228,270.7</b>   | <b>104,424.3</b>   |
| 4100. Subsidios                           | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 4300. Transfer. para Apoyo de Progr.      | 192,455.9          | 209,301.7          | 201,155.3          | 223,829.7          | 228,270.7          | 104,424.3          |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>51,870.5</b>    | <b>27,303.4</b>    | <b>18,172.6</b>    | <b>17,472.1</b>    | <b>20,294.9</b>    | <b>14,033.0</b>    |
| 5100. Mobiliario y Equipo de Admón.       | 5,702.2            | 2,892.8            | 3,946.6            | 5,603.3            | 3,640.0            | 919.0              |
| 5200. Maquinaria y Equipo                 | 44,286.9           | 24,247.1           | 14,226.0           | 11,857.3           | 12,740.6           | 13,114.0           |
| 5300. Vehículos y Equipo de Transp.       | 1,875.0            | 143.5              | 0.0                | 0.0                | 2,949.5            | 0.0                |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0                | 0.0                | 0.0                | 0.0                | 56.6               | 0.0                |
| 5500. Herramientas y Refacciones          | 0.0                | 20.0               | 0.0                | 11.4               | 873.8              | 0.0                |
| 5600. Animales de Trabajo                 | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5700. Bienes Inmuebles                    | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5800. Equipo de Defensa y Seguridad       | 6.4                | 0.0                | 0.0                | 0.0                | 0.0                | 0.0                |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0                | 0.0                | 0.0                | 0.0                | 34.4               | 0.0                |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>1,296.9</b>     | <b>137.3</b>       | <b>1,016.4</b>     | <b>2,022.5</b>     | <b>0.0</b>         | <b>0.0</b>         |
| 6100. Obras Públicas por Contrato         | 1,296.9            | 137.3              | 1,016.4            | 2,022.5            | 0.0                | 0.0                |

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...CUADRO 48. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 27. SECRETARÍA DE LA FUNCIÓN PÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 25,985.5         | 20,150.0         | 3,982.5          | 0.0              | 16,566.5         | 100.0            |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 25,985.5         | 20,150.0         | 0.0              | 0.0              | 66.5             | 100.0            |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 3,982.5          | 0.0              | 16,500.0         | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 2,832.0          | 9,500.0          | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 9,500.0          | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 2,832.0          | 0.0              | 0.0              |

CUADRO 49. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
 Y TRANSFERENCIAS / RAMO 27. SECRETARÍA DE LA FUNCIÓN PÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                      | 192,455.9        | 209,301.7        | 201,155.3        | 223,829.7        | 228,270.7        | 104,424.3        |
| ÓRGANOS ADMINISTRATIVOS DESCONC.           | 192,455.9        | 209,301.7        | 201,155.3        | 223,829.7        | 228,270.7        | 104,424.3        |
| Inst. de Admón. y Avalúos de Bienes Nales. | 192,455.9        | 209,301.7        | 201,155.3        | 223,829.7        | 228,270.7        | 104,424.3        |

*CUADRO 50. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 31. TRIBUNALES AGRARIOS*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL</b>                              | <b>472,551.3</b> | <b>520,853.5</b> | <b>528,872.2</b> | <b>620,246.1</b> | <b>580,242.7</b> | <b>575,132.1</b> |
| <b>1000. SERVICIOS PERSONALES</b>         | <b>386,720.8</b> | <b>438,456.8</b> | <b>465,701.4</b> | <b>490,746.1</b> | <b>488,170.6</b> | <b>495,588.8</b> |
| 1100. Remun. al Pers. de Car. Perm.       | 84,546.4         | 91,805.7         | 96,791.1         | 98,833.2         | 100,504.6        | 102,182.8        |
| 1200. Remun. al Pers. de Car. Trans.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 1300. Remun. Adicionales y Espec.         | 13,387.6         | 25,112.1         | 27,418.9         | 44,321.4         | 41,361.4         | 18,357.9         |
| 1400. Seguridad Social y Seguros          | 33,900.5         | 40,202.6         | 52,444.1         | 55,623.3         | 56,090.5         | 71,603.0         |
| 1500. Otras Prestaciones                  | 229,500.1        | 274,016.0        | 280,601.9        | 286,346.9        | 284,143.2        | 291,813.1        |
| 1600. Impuesto sobre Nóminas              | 2,707.5          | 7,320.4          | 8,445.4          | 5,621.4          | 6,070.9          | 8,000.0          |
| 1700. Estímulos al Personal               | 22,678.7         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 3,632.1          |
| <b>2000. MATERIALES Y SUMINISTROS</b>     | <b>9,631.7</b>   | <b>11,430.1</b>  | <b>8,121.8</b>   | <b>12,011.2</b>  | <b>10,403.6</b>  | <b>12,210.7</b>  |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 2,960.7          | 5,324.0          | 2,114.0          | 5,139.8          | 3,905.3          | 4,593.8          |
| 2200. Productos Alimenticios              | 708.1            | 818.5            | 762.0            | 878.2            | 434.4            | 642.1            |
| 2300. Herram. Refacc. y Accesorios        | 529.3            | 417.4            | 375.5            | 532.6            | 691.9            | 370.8            |
| 2400. Mat. y Artíc. de Construcción       | 261.0            | 286.7            | 261.2            | 289.3            | 414.2            | 390.6            |
| 2500. Mat. Primas, Quím. y Farmac.        | 121.6            | 180.8            | 122.4            | 120.6            | 155.1            | 261.0            |
| 2600. Combustibles, Lubr. y Adit.         | 4,150.0          | 4,329.7          | 4,412.2          | 4,976.1          | 4,759.9          | 5,830.0          |
| 2700. Vestuario, Prendas y Art. Dep.      | 901.0            | 73.0             | 74.5             | 74.6             | 42.9             | 122.4            |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>3000. SERVICIOS GENERALES</b>          | <b>56,995.0</b>  | <b>58,462.7</b>  | <b>54,792.0</b>  | <b>98,528.8</b>  | <b>76,637.8</b>  | <b>64,332.0</b>  |
| 3100. Servicios Básicos                   | 6,988.9          | 8,146.1          | 8,257.1          | 9,270.1          | 10,690.8         | 13,052.0         |
| 3200. Servicios de Arrendamiento          | 18,800.8         | 18,665.8         | 19,190.6         | 20,033.9         | 21,006.0         | 22,001.0         |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 250.3            | 225.9            | 86.8             | 31,645.2         | 5,932.8          | 151.0            |
| 3400. Servs. Comercial y Bancario         | 10,103.5         | 12,639.1         | 12,705.6         | 13,762.8         | 13,673.5         | 14,461.0         |
| 3500. Servs. de Mantenim. y Conserv.      | 7,998.9          | 8,130.2          | 7,286.1          | 9,073.2          | 10,912.1         | 7,076.0          |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 1,001.4          | 1,079.0          | 819.8            | 1,123.2          | 1,145.2          | 1,461.0          |
| 3700. Servs. de Comunicación Social       | 0.0              | 27.1             | 28.8             | 0.0              | 0.0              | 20.0             |
| 3800. Servicios Oficiales                 | 11,851.2         | 9,549.5          | 6,417.3          | 13,609.5         | 13,277.5         | 6,110.0          |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 10.9             | 0.0              | 0.0              |
| <b>4000. SUBSIDIOS Y TRANSFERENCIAS</b>   | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| <b>5000. BIENES MUEBLES E INMUEBLES</b>   | <b>19,203.8</b>  | <b>12,503.9</b>  | <b>257.0</b>     | <b>18,959.9</b>  | <b>4,992.4</b>   | <b>3,000.0</b>   |
| 5100. Mobiliario y Equipo de Admón.       | 1,018.4          | 1,234.1          | 113.7            | 2,642.3          | 1,314.2          | 1,500.0          |
| 5200. Maquinaria y Equipo                 | 5,255.4          | 3,088.0          | 143.3            | 8,829.1          | 722.1            | 500.0            |
| 5300. Vehículos y Equipo de Transp.       | 12,027.3         | 6,355.5          | 0.0              | 7,338.7          | 2,872.7          | 1,000.0          |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0              | 1.4              | 0.0              | 46.4             | 0.0              | 0.0              |
| 5500. Herramientas y Refacciones          | 243.0            | 19.4             | 0.0              | 0.0              | 83.4             | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 659.7            | 1,805.5          | 0.0              | 103.5            | 0.0              | 0.0              |
| <b>6000. OBRAS PÚBLICAS</b>               | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |
| 6100. Obras Públicas por Contrato         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

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...CUADRO 50. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 31. TRIBUNALES AGRARIOS  
 (MILES DE PESOS)

|  | EJERCIDO | EJERCIDO | EJERCIDO | EJERCIDO | EJERCIDO | APROBADO |
|--|----------|----------|----------|----------|----------|----------|
|  | 2001     | 2002     | 2003     | 2004     | 2005     | 2006     |
| 7000. INV. FINANCIERA Y AYUDAS                 | 0.0      | 0.0      | 0.0      | 0.0      | 38.4     | 0.6      |
| 7100. Otorgamiento de Créditos                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 7200. Adquisición de Valores                   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 7400. Provis. para Erogaciones                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 7500. Erog. a Sect. Social y Privado           | 0.0      | 0.0      | 0.0      | 0.0      | 38.4     | 0.6      |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |



*CUADRO 51. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 32. TRIBUNAL FEDERAL DE JUSTICIA FISCAL Y ADMINISTRATIVA*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 670,117.4        | 782,630.5        | 845,195.6        | 889,182.7        | 1,051,288.5      | 1,136,510.1      |
| 1000. SERVICIOS PERSONALES                | 538,842.1        | 632,180.8        | 713,682.6        | 738,800.7        | 792,568.8        | 872,910.1        |
| 1100. Remun. al Pers. de Car. Perm.       | 99,173.1         | 107,502.3        | 116,789.8        | 119,495.2        | 127,368.9        | 129,378.5        |
| 1200. Remun. al Pers. de Car. Trans.      | 2,676.8          | 2,647.9          | 2,462.2          | 2,433.7          | 7,211.0          | 1,648.9          |
| 1300. Remun. Adicionales y Espec.         | 19,114.5         | 45,651.1         | 55,994.8         | 77,159.6         | 91,996.1         | 24,559.9         |
| 1400. Seguridad Social y Seguros          | 46,996.6         | 56,999.8         | 80,382.9         | 84,045.7         | 86,235.8         | 103,114.4        |
| 1500. Otras Prestaciones                  | 328,203.6        | 409,730.6        | 446,730.1        | 446,607.8        | 455,531.8        | 469,785.7        |
| 1600. Impuesto sobre Nóminas              | 5,051.2          | 9,649.1          | 11,322.7         | 9,058.8          | 10,700.4         | 13,040.4         |
| 1700. Estímulos al Personal               | 37,626.3         | 0.0              | 0.0              | 0.0              | 13,524.8         | 8,672.3          |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 122,710.1        |
| 2000. MATERIALES Y SUMINISTROS            | 17,939.2         | 16,605.9         | 14,171.5         | 16,110.1         | 15,805.7         | 18,831.6         |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 8,329.6          | 10,150.9         | 7,327.4          | 8,462.7          | 9,510.3          | 10,270.6         |
| 2200. Productos Alimenticios              | 584.6            | 427.5            | 600.6            | 831.5            | 1,170.5          | 1,219.2          |
| 2300. Herram., Refacc. y Accesorios       | 1,616.9          | 1,019.9          | 497.1            | 570.6            | 283.3            | 622.8            |
| 2400. Mat. y Artíc. de Construcción       | 1,191.2          | 536.0            | 741.2            | 798.6            | 1,484.7          | 698.2            |
| 2500. Mat. Primas, Quím. y Farmac.        | 256.3            | 47.2             | 104.5            | 142.8            | 262.2            | 280.5            |
| 2600. Combustibles, Lubr. y Adit.         | 2,351.5          | 2,234.1          | 2,585.0          | 3,071.0          | 2,845.7          | 2,897.5          |
| 2700. Vestuario, Prendas y Art. Dep.      | 3,609.1          | 2,190.3          | 2,315.8          | 2,233.0          | 249.0            | 2,842.9          |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 93,893.6         | 102,163.2        | 114,173.9        | 105,976.9        | 198,381.8        | 222,773.0        |
| 3100. Servicios Básicos                   | 14,330.8         | 17,483.0         | 22,153.0         | 23,402.0         | 28,174.9         | 30,606.1         |
| 3200. Servicios de Arrendamiento          | 29,264.8         | 34,314.4         | 38,332.7         | 38,841.7         | 75,365.0         | 108,909.7        |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 3,262.6          | 3,902.0          | 5,408.4          | 3,163.5          | 4,039.2          | 3,000.0          |
| 3400. Servs. Comercial y Bancario         | 14,459.1         | 13,268.5         | 16,270.6         | 14,001.0         | 14,384.7         | 22,179.9         |
| 3500. Servs. de Mantenim. y Conserv.      | 26,514.9         | 26,992.2         | 24,542.8         | 18,545.4         | 64,109.5         | 42,717.7         |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 965.9            | 373.9            | 753.4            | 336.2            | 409.4            | 801.6            |
| 3700. Servs. de Comunicación Social       | 95.0             | 5,829.2          | 0.0              | 0.0              | 0.0              | 0.0              |
| 3800. Servicios Oficiales                 | 5,000.5          | 0.0              | 6,713.0          | 7,687.1          | 11,899.0         | 14,558.0         |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5000. BIENES MUEBLES E INMUEBLES          | 19,294.8         | 31,680.6         | 3,167.6          | 28,295.0         | 42,620.5         | 16,050.0         |
| 5100. Mobiliario y Equipo de Admón.       | 5,563.7          | 4,434.9          | 955.2            | 781.9            | 31,543.0         | 7,040.7          |
| 5200. Maquinaria y Equipo                 | 8,889.6          | 4,508.8          | 2,185.6          | 699.5            | 10,945.5         | 6,541.8          |
| 5300. Vehículos y Equipo de Transp.       | 4,841.5          | 3,803.0          | 0.0              | 0.0              | 132.0            | 2,467.5          |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0              | 0.0              | 21.0             | 0.0              | 0.0              | 0.0              |
| 5500. Herramientas y Refacciones          | 0.0              | 5.2              | 5.7              | 0.0              | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 18,928.7         | 0.0              | 26,813.6         | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 147.7            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 147.7            | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

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...CUADRO 51. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 32. TRIBUNAL FEDERAL DE JUSTICIA FISCAL Y ADMINISTRATIVA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 0.0              | 0.0              | 0.0              | 0.0              | 1,911.7          | 5,945.4          |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 0.0              | 0.0              | 0.0              | 0.0              | 1,911.7          | 5,945.4          |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 52. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 36. SECRETARÍA DE SEGURIDAD PÚBLICA*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 5,156,815.9      | 6,388,988.3      | 6,259,608.4      | 6,397,602.5      | 6,976,929.9      | 9,274,400.0      |
| 1000. SERVICIOS PERSONALES                | 2,652,692.8      | 3,306,259.8      | 3,817,235.8      | 3,980,928.2      | 4,122,311.7      | 4,986,727.0      |
| 1100. Remun. al Pers. de Car. Perm.       | 733,176.1        | 852,077.6        | 932,981.6        | 997,290.4        | 978,669.2        | 1,145,572.2      |
| 1200. Remun. al Pers. de Car. Trans.      | 22,298.0         | 17,593.8         | 21,551.6         | 21,640.6         | 16,926.1         | 19,172.3         |
| 1300. Remun. Adicionales y Espec.         | 615,101.6        | 897,889.4        | 1,009,020.3      | 1,006,727.1      | 1,182,194.0      | 1,080,269.4      |
| 1400. Seguridad Social y Seguros          | 274,475.3        | 390,516.2        | 486,412.4        | 541,794.5        | 583,343.8        | 715,137.0        |
| 1500. Otras Prestaciones                  | 888,192.2        | 1,082,874.6      | 1,287,555.4      | 1,328,015.9      | 1,260,554.4      | 1,628,315.7      |
| 1600. Impuesto sobre Nóminas              | 38,691.5         | 55,792.8         | 66,673.6         | 66,629.9         | 70,291.9         | 78,274.4         |
| 1700. Estímulos al Personal               | 80,758.1         | 9,515.4          | 13,041.0         | 18,829.9         | 30,332.3         | 17,085.9         |
| 1800. Provisiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 302,900.0        |
| 2000. MATERIALES Y SUMINISTROS            | 272,712.4        | 299,713.5        | 338,221.9        | 336,575.0        | 448,056.1        | 855,953.9        |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 4,564.0          | 7,488.4          | 8,699.4          | 7,525.0          | 9,567.7          | 7,564.3          |
| 2200. Productos Alimenticios              | 266,922.7        | 289,358.1        | 325,775.6        | 323,093.4        | 434,051.4        | 716,804.1        |
| 2300. Herram, Refacc. y Accesorios        | 214.9            | 612.7            | 226.0            | 530.5            | 742.4            | 679.8            |
| 2400. Mat. y Artíc. de Construcción       | 462.1            | 534.9            | 272.8            | 3,000.5          | 429.2            | 75,530.0         |
| 2500. Mat. Primas, Quím. y Farmac.        | 18.9             | 190.2            | 429.2            | 499.7            | 977.0            | 125.8            |
| 2600. Combustibles, Lubr. y Adit.         | 493.5            | 1,385.1          | 1,825.1          | 1,808.2          | 1,978.8          | 1,805.0          |
| 2700. Vestuario, Prendas y Art. Dep.      | 36.3             | 144.1            | 509.5            | 117.7            | 309.6            | 53,444.9         |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 484.3            | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 44,354.4         | 93,833.8         | 129,716.2        | 121,029.0        | 119,234.6        | 310,297.0        |
| 3100. Servicios Básicos                   | 1,405.0          | 5,101.3          | 7,750.4          | 8,305.6          | 9,289.9          | 11,557.9         |
| 3200. Servicios de Arrendamiento          | 2,686.1          | 7,152.7          | 11,631.4         | 12,769.4         | 2,289.3          | 2,138.4          |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 7,736.3          | 8,746.7          | 22,531.1         | 12,088.2         | 8,684.7          | 12,512.2         |
| 3400. Servs. Comercial y Bancario         | 6,688.5          | 18,810.1         | 17,909.3         | 23,756.0         | 39,454.0         | 88,955.5         |
| 3500. Servs. de Mantenim. y Conserv.      | 3,571.3          | 4,151.6          | 7,513.8          | 9,459.6          | 10,517.3         | 131,796.7        |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 18,076.0         | 532.5            | 3,943.1          | 4,086.0          | 5,057.8          | 5,090.0          |
| 3700. Servs. de Comunicación Social       | 0.0              | 34,350.1         | 41,201.7         | 39,420.3         | 29,850.6         | 40,000.0         |
| 3800. Servicios Oficiales                 | 4,191.2          | 14,988.8         | 17,235.4         | 11,144.0         | 14,090.9         | 18,246.4         |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 1,802,686.3      | 2,433,096.9      | 1,663,923.9      | 1,839,182.2      | 2,221,203.7      | 2,692,368.3      |
| 4100. Subsidios                           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 60,000.0         | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 1,802,686.3      | 2,373,096.9      | 1,663,923.9      | 1,839,182.2      | 2,221,203.7      | 2,692,368.3      |
| 5000. BIENES MUEBLES E INMUEBLES          | 353,512.5        | 40,131.1         | 32,527.7         | 34,679.1         | 28,278.8         | 102,000.0        |
| 5100. Mobiliario y Equipo de Admón.       | 4,694.0          | 5,044.7          | 17,140.1         | 21,580.9         | 2,789.1          | 46,000.0         |
| 5200. Maquinaria y Equipo                 | 16,748.6         | 31,366.6         | 14,302.8         | 12,501.7         | 18,708.1         | 53,000.0         |
| 5300. Vehículos y Equipo de Transp.       | 16,439.0         | 2,952.2          | 784.3            | 0.0              | 5,513.2          | 3,000.0          |
| 5400. Equipo e Instr. Médico y Lab.       | 425.5            | 330.1            | 248.0            | 272.4            | 110.5            | 0.0              |
| 5500. Herramientas y Refacciones          | 6.8              | 53.5             | 52.5             | 324.1            | 0.5              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 315,198.6        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 384.0            | 0.0              | 0.0              | 1,157.5          | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 107.5            | 11,945.6         | 21,968.4         | 41,036.5         | 30,103.4         | 69,500.0         |
| 6100. Obras Públicas por Contrato         | 107.5            | 11,945.6         | 21,968.4         | 41,036.5         | 30,103.4         | 69,500.0         |

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...CUADRO 52. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 36. SECRETARÍA DE SEGURIDAD PÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 30,750.0         | 204,007.6        | 200,014.5        | 29,172.5         | 7,741.6          | 25,150.0         |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 30,750.0         | 4,007.6          | 0.0              | 29,172.5         | 7,741.6          | 25,150.0         |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 200,000.0        | 200,014.5        | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 56,000.0         | 15,000.0         | 0.0              | 232,403.9        |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 56,000.0         | 15,000.0         | 0.0              | 232,403.9        |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 53. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
 Y TRANSFERENCIAS / RAMO 36. SECRETARÍA DE SEGURIDAD PÚBLICA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                    | 1,802,686.3      | 2,433,096.9      | 1,663,923.9      | 1,839,182.2      | 2,221,203.7      | 2,692,368.3      |
| ÓRGANOS ADMINISTRATIVOS DESCONC.         | 1,802,686.3      | 2,433,096.9      | 1,663,923.9      | 1,839,182.2      | 2,221,203.7      | 2,692,368.3      |
| Consejo de Menores                       | 0.0              | 6,303.0          | 5,497.2          | 5,377.1          | 7,147.5          | 7,047.7          |
| Órg. Adm. Desc. de Prev. y Read. Social  | 200,913.2        | 432,930.9        | 310,345.1        | 367,503.3        | 738,288.1        | 617,800.0        |
| Policía Federal Preventiva               | 1,487,100.1      | 1,862,141.7      | 1,225,528.9      | 1,289,539.3      | 1,377,845.1      | 1,850,010.6      |
| Sría. Ejec. del Sist. Nat. de Seg. Públ. | 114,673.0        | 131,721.3        | 122,552.6        | 176,762.5        | 97,922.9         | 217,510.0        |

*CUADRO 54. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 37. CONSEJERÍA JURÍDICA DEL EJECUTIVO FEDERAL*  
 (MILES DE PESOS)

|   | EJERCIDO | EJERCIDO | EJERCIDO | EJERCIDO | EJERCIDO | APROBADO |
|---|----------|----------|----------|----------|----------|----------|
|   | 2001     | 2002     | 2003     | 2004     | 2005     | 2006     |
| TOTAL                                     | 0.0      | 56,199.2 | 66,014.3 | 80,680.6 | 88,109.1 | 74,407.0 |
| 1000. SERVICIOS PERSONALES                | 0.0      | 46,457.2 | 57,035.8 | 68,260.4 | 76,131.5 | 71,108.6 |
| 1100. Remun. al Pers. de Car. Perm.       | 0.0      | 7,289.1  | 8,458.7  | 10,044.0 | 9,761.7  | 10,555.8 |
| 1200. Remun. al Pers. de Car. Trans.      | 0.0      | 92.0     | 165.4    | 156.0    | 142.4    | 140.7    |
| 1300. Remun. Adicionales y Espec.         | 0.0      | 618.4    | 3,021.2  | 6,792.1  | 10,669.5 | 1,517.4  |
| 1400. Seguridad Social y Seguros          | 0.0      | 5,186.5  | 6,811.1  | 7,746.8  | 10,749.4 | 11,068.8 |
| 1500. Otras Prestaciones                  | 0.0      | 32,375.7 | 36,744.8 | 41,623.5 | 43,526.4 | 46,365.4 |
| 1600. Impuesto sobre Nóminas              | 0.0      | 895.5    | 1,161.0  | 1,212.1  | 1,282.1  | 1,253.4  |
| 1700. Estímulos al Personal               | 0.0      | 0.0      | 673.7    | 685.8    | 0.0      | 0.0      |
| 1800. Previsiones para Servs. Pers.       | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 207.0    |
| 2000. MATERIALES Y SUMINISTROS            | 0.0      | 1,861.9  | 2,069.6  | 4,596.8  | 5,101.6  | 570.7    |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 0.0      | 798.4    | 1,280.0  | 2,891.1  | 2,633.7  | 335.0    |
| 2200. Productos Alimenticios              | 0.0      | 353.4    | 222.7    | 425.7    | 402.3    | 42.0     |
| 2300. Herra. Refacc. y Accesorios         | 0.0      | 51.3     | 56.2     | 387.8    | 457.7    | 12.0     |
| 2400. Mat. y Artíc. de Construcción       | 0.0      | 52.9     | 104.1    | 136.4    | 69.8     | 21.0     |
| 2500. Mat. Primas, Quím. y Farmac.        | 0.0      | 18.3     | 11.7     | 3.1      | 30.3     | 1.6      |
| 2600. Combustibles, Lubr. y Adit.         | 0.0      | 300.6    | 328.9    | 740.0    | 1,110.0  | 145.1    |
| 2700. Vestuario, Prendas y Art. Dep.      | 0.0      | 287.0    | 66.1     | 12.7     | 397.9    | 14.0     |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 2900. Mercancías Diversas                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 3000. SERVICIOS GENERALES                 | 0.0      | 3,550.8  | 5,351.5  | 6,122.4  | 5,664.0  | 2,663.7  |
| 3100. Servicios Básicos                   | 0.0      | 1,173.4  | 859.3    | 1,684.4  | 1,487.9  | 409.4    |
| 3200. Servicios de Arrendamiento          | 0.0      | 99.1     | 50.3     | 110.6    | 108.7    | 40.0     |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 0.0      | 954.5    | 1,259.1  | 576.7    | 1,704.8  | 1,196.0  |
| 3400. Servs. Comercial y Bancario         | 0.0      | 312.0    | 1,160.5  | 629.7    | 1,035.0  | 290.0    |
| 3500. Servs. de Mantenim. y Conserv.      | 0.0      | 468.5    | 1,207.9  | 2,282.8  | 879.8    | 372.0    |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 0.0      | 104.7    | 318.6    | 499.2    | 163.6    | 110.0    |
| 3700. Servs. de Comunicación Social       | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 3800. Servicios Oficiales                 | 0.0      | 438.6    | 496.0    | 338.9    | 284.2    | 246.3    |
| 3900. Pérdidas del Erario                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 4100. Subsidios                           | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 4300. Transfer. para Apoyo de Progr.      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 5000. BIENES MUEBLES E INMUEBLES          | 0.0      | 4,329.3  | 1,557.4  | 1,701.0  | 1,212.0  | 64.0     |
| 5100. Mobiliario y Equipo de Admón.       | 0.0      | 959.7    | 292.1    | 243.7    | 57.4     | 0.0      |
| 5200. Maquinaria y Equipo                 | 0.0      | 1,637.9  | 690.7    | 920.5    | 1,152.2  | 64.0     |
| 5300. Vehículos y Equipo de Transp.       | 0.0      | 1,731.7  | 574.6    | 524.3    | 2.4      | 0.0      |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 5500. Herramientas y Refacciones          | 0.0      | 0.0      | 0.0      | 12.5     | 0.0      | 0.0      |
| 5600. Animales de Trabajo                 | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 5700. Bienes Inmuebles                    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 5800. Equipo de Defensa y Seguridad       | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 6000. OBRAS PÚBLICAS                      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |
| 6100. Obras Públicas por Contrato         | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      |

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...CUADRO 54. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 37. CONSEJERÍA JURÍDICA DEL EJECUTIVO FEDERAL  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 55. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO*  
*RAMO 38. CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA*  
*(MILES DE PESOS)*

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                     | 0.0              | 0.0              | 7,941,115.8      | 7,777,947.6      | 7,950,314.6      | 8,859,247.6      |
| 1000. SERVICIOS PERSONALES                | 0.0              | 0.0              | 175,494.0        | 168,711.7        | 0.0              | 0.0              |
| 1100. Remun. al Pers. de Car. Perm.       | 0.0              | 0.0              | 39,005.6         | 39,378.6         | 0.0              | 0.0              |
| 1200. Remun. al Pers. de Car. Trans.      | 0.0              | 0.0              | 25,224.9         | 21,883.1         | 0.0              | 0.0              |
| 1300. Remun. Adicionales y Espec.         | 0.0              | 0.0              | 13,568.6         | 6,988.0          | 0.0              | 0.0              |
| 1400. Seguridad Social y Seguros          | 0.0              | 0.0              | 15,964.3         | 20,883.6         | 0.0              | 0.0              |
| 1500. Otras Prestaciones                  | 0.0              | 0.0              | 76,698.7         | 77,015.3         | 0.0              | 0.0              |
| 1600. Impuesto sobre Nóminas              | 0.0              | 0.0              | 5,031.9          | 2,563.0          | 0.0              | 0.0              |
| 1700. Estímulos al Personal               | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 1800. Previsiones para Servs. Pers.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2000. MATERIALES Y SUMINISTROS            | 0.0              | 0.0              | 10,360.3         | 7,879.4          | 0.0              | 0.0              |
| 2100. Mat. y Ut. de Admón. y Enseñ.       | 0.0              | 0.0              | 4,093.1          | 2,876.5          | 0.0              | 0.0              |
| 2200. Productos Alimenticios              | 0.0              | 0.0              | 1,187.1          | 1,007.8          | 0.0              | 0.0              |
| 2300. Herram, Refacc. y Accesorios        | 0.0              | 0.0              | 1,054.6          | 730.8            | 0.0              | 0.0              |
| 2400. Mat. y Artíc. de Construcción       | 0.0              | 0.0              | 2,991.6          | 2,393.8          | 0.0              | 0.0              |
| 2500. Mat. Primas, Quím. y Farmac.        | 0.0              | 0.0              | 22.0             | 33.3             | 0.0              | 0.0              |
| 2600. Combustibles, Lubr. y Adit.         | 0.0              | 0.0              | 877.2            | 647.3            | 0.0              | 0.0              |
| 2700. Vestuario, Prendas y Art. Dep.      | 0.0              | 0.0              | 134.6            | 190.0            | 0.0              | 0.0              |
| 2800. Mat. y Pr. para Seg. Públ. y Nal.   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 2900. Mercancías Diversas                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 3000. SERVICIOS GENERALES                 | 0.0              | 0.0              | 96,177.3         | 78,587.4         | 0.0              | 0.0              |
| 3100. Servicios Básicos                   | 0.0              | 0.0              | 12,775.3         | 9,317.9          | 0.0              | 0.0              |
| 3200. Servicios de Arrendamiento          | 0.0              | 0.0              | 13,681.7         | 18,550.0         | 0.0              | 0.0              |
| 3300. Servs. de Ases., Inf., Est. e Inv.  | 0.0              | 0.0              | 20,829.7         | 15,433.3         | 0.0              | 0.0              |
| 3400. Servs. Comercial y Bancario         | 0.0              | 0.0              | 10,533.7         | 6,089.1          | 0.0              | 0.0              |
| 3500. Servs. de Mantenim. y Conserv.      | 0.0              | 0.0              | 9,029.1          | 7,242.0          | 0.0              | 0.0              |
| 3600. Servs. de Impr., Publ., Dif. e Inf. | 0.0              | 0.0              | 5,320.8          | 4,080.0          | 0.0              | 0.0              |
| 3700. Servs. de Comunicación Social       | 0.0              | 0.0              | 9,563.4          | 8,100.0          | 0.0              | 0.0              |
| 3800. Servicios Oficiales                 | 0.0              | 0.0              | 14,443.6         | 9,775.1          | 0.0              | 0.0              |
| 3900. Pérdidas del Erario                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4000. SUBSIDIOS Y TRANSFERENCIAS          | 0.0              | 0.0              | 7,634,360.5      | 7,517,035.1      | 7,950,314.6      | 8,859,247.6      |
| 4100. Subsidios                           | 0.0              | 0.0              | 1,725,080.4      | 1,790,954.0      | 2,083,211.6      | 2,284,588.0      |
| 4200. Subs. a Ent. Fed. y Mpios.          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 4300. Transfer. para Apoyo de Progr.      | 0.0              | 0.0              | 5,909,280.0      | 5,726,081.1      | 5,867,103.0      | 6,574,659.6      |
| 5000. BIENES MUEBLES E INMUEBLES          | 0.0              | 0.0              | 17,064.3         | 5,734.0          | 0.0              | 0.0              |
| 5100. Mobiliario y Equipo de Admón.       | 0.0              | 0.0              | 7,794.3          | 1,583.9          | 0.0              | 0.0              |
| 5200. Maquinaria y Equipo                 | 0.0              | 0.0              | 6,967.6          | 4,150.1          | 0.0              | 0.0              |
| 5300. Vehículos y Equipo de Transp.       | 0.0              | 0.0              | 2,302.5          | 0.0              | 0.0              | 0.0              |
| 5400. Equipo e Instr. Médico y Lab.       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5500. Herramientas y Refacciones          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5600. Animales de Trabajo                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5700. Bienes Inmuebles                    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5800. Equipo de Defensa y Seguridad       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 5900. Otros Bienes Mue. e Inmuebles       | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 6000. OBRAS PÚBLICAS                      | 0.0              | 0.0              | 7,659.4          | 0.0              | 0.0              | 0.0              |
| 6100. Obras Públicas por Contrato         | 0.0              | 0.0              | 7,659.4          | 0.0              | 0.0              | 0.0              |

CONTINÚA →

...CUADRO 55. RESUMEN DE EGRESOS POR CAPÍTULO Y CONCEPTO  
 RAMO 38. CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
 (MILES DE PESOS)

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 7000. INV. FINANCIERA Y AYUDAS                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7100. Otorgamiento de Créditos                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7200. Adquisición de Valores                   | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7500. Erog. a Sect. Social y Privado           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 7800. Aport. a Fideicomisos y Mandatos         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8000. GASTO FEDERAL REASIGNADO                 | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8500. Gasto Fed. Reasig. a Ent. Fed.           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| 8600. Aport. de la Fed. Prev. en Leyes y Decr. | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

CUADRO 56. ESTADO ANALÍTICO DEL CAPÍTULO 4000, SUBSIDIOS  
 Y TRANSFERENCIAS / RAMO 38. CONSEJO NACIONAL DE CIENCIA Y TECNOLOGÍA  
 (MILES DE PESOS)

|   | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL   | 0.0              | 0.0              | 7,634,360.5      | 7,517,035.1      | 7,950,314.6      | 8,859,247.6      |
| ENTIDADES DE CONTROL INDIRECTO                | 0.0              | 0.0              | 7,634,360.5      | 7,517,035.1      | 7,950,314.6      | 8,859,247.6      |
| Centro de Ingeniería y Des. Industrial        | 0.0              | 0.0              | 91,499.7         | 86,978.5         | 92,830.4         | 94,424.2         |
| Centro de Inv. Biológicas del Noroeste        | 0.0              | 0.0              | 222,335.5        | 222,033.1        | 229,429.6        | 230,307.4        |
| Centro de Inv. Científicas de Yucatán         | 0.0              | 0.0              | 113,922.7        | 113,165.8        | 116,084.7        | 114,242.5        |
| Cen. de Inv. Cient. y Ed. Sup. de Ensenada    | 0.0              | 0.0              | 286,674.5        | 262,438.0        | 271,081.3        | 271,703.6        |
| Cen. de Inv. en Alimentación y Desarrollo     | 0.0              | 0.0              | 157,520.0        | 157,641.6        | 163,981.8        | 165,809.0        |
| Cen. de Inv. en Geogr. y Geom. "J. L. Tamayo" | 0.0              | 0.0              | 39,543.9         | 24,993.7         | 23,509.8         | 23,590.8         |
| Centro de Investigación en Matemáticas        | 0.0              | 0.0              | 87,673.8         | 85,075.4         | 86,173.0         | 86,500.8         |
| Centro de Inv. en Materiales Avanzados        | 0.0              | 0.0              | 87,710.6         | 84,301.7         | 88,311.3         | 87,337.2         |
| Centro de Investigaciones en Óptica           | 0.0              | 0.0              | 88,100.4         | 87,048.4         | 90,660.1         | 92,776.3         |
| Centro de Investig. en Química Aplicada       | 0.0              | 0.0              | 92,623.1         | 90,829.1         | 94,523.9         | 93,511.1         |
| Cen. de Inv. y As. Tecn. y Dis. de Jalisco    | 0.0              | 0.0              | 87,030.0         | 84,385.9         | 88,253.3         | 87,370.5         |
| Cen. de Inv. y Des. Tecn. en Electroquímica   | 0.0              | 0.0              | 51,126.6         | 49,443.1         | 51,078.6         | 52,221.6         |
| Centro de Inv. y Docencia Económicas          | 0.0              | 0.0              | 156,227.2        | 148,750.2        | 151,312.4        | 157,872.2        |
| Centro de Inv. y Est. Sup. en Atrop. Social   | 0.0              | 0.0              | 149,096.4        | 139,637.1        | 143,054.1        | 144,484.1        |
| Consejo Nacional de Ciencia y Tecnología      | 0.0              | 0.0              | 4,769,923.4      | 4,768,477.5      | 5,032,819.9      | 5,974,169.0      |
| CIATEC, A.C.                                  | 0.0              | 0.0              | 65,284.9         | 64,327.1         | 63,870.4         | 65,113.4         |
| Ciateq, Centro de Tecnología Avanzada         | 0.0              | 0.0              | 106,038.3        | 106,730.3        | 111,232.4        | 111,774.5        |
| El Colegio de la Frontera Norte               | 0.0              | 0.0              | 172,790.1        | 157,626.4        | 162,026.3        | 160,920.1        |
| El Colegio de la Frontera Sur                 | 0.0              | 0.0              | 177,236.2        | 175,678.8        | 181,471.0        | 184,081.5        |
| El Colegio de Michoacán, A.C.                 | 0.0              | 0.0              | 68,292.3         | 66,025.9         | 68,559.3         | 68,160.6         |
| El Colegio de San Luis, A.C.                  | 0.0              | 0.0              | 44,225.3         | 41,689.2         | 42,518.4         | 43,197.2         |
| Fondo para el Des. de Recursos Humanos        | 0.0              | 0.0              | 43,961.2         | 43,961.2         | 43,954.4         | 40,954.4         |
| Instituto de Ecología, A.C.                   | 0.0              | 0.0              | 140,383.0        | 137,879.1        | 141,881.8        | 143,439.5        |
| Inst. de Inv. "Dr. José Ma. Luis Mora"        | 0.0              | 0.0              | 79,793.3         | 75,515.6         | 77,871.5         | 77,321.3         |
| Inst. Nal. de Astrofis., Óptica y Electrónica | 0.0              | 0.0              | 210,022.4        | 194,789.8        | 286,209.4        | 242,519.5        |
| Inst. Potosino de Inv. Cient. y Tecnol.       | 0.0              | 0.0              | 45,325.6         | 47,613.0         | 47,615.5         | 45,445.4         |



*CUADRO 57. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 19. APORTACIONES A SEGURIDAD SOCIAL  
(MILES DE PESOS)*

|                    | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL              | 88,947,859.0     | 102,331,119.7    | 117,540,571.1    | 131,004,848.9    | 150,346,249.6    | 177,121,555.1    |
| Transferencias     | 72,372,971.7     | 85,397,666.8     | 100,847,358.7    | 110,474,960.9    | 128,666,791.5    | 151,031,484.9    |
| ISSSTE             | 11,415,451.2     | 15,394,200.0     | 23,593,300.0     | 22,221,783.5     | 31,853,519.4     | 41,428,555.1     |
| IMSS               | 60,957,520.5     | 70,003,466.8     | 77,254,058.7     | 88,253,177.4     | 92,452,572.1     | 104,090,000.0    |
| IMSS Oportunidades | 0.0              | 0.0              | 0.0              | 0.0              | 4,360,700.0      | 5,512,929.7      |
| Otras Erogaciones  | 16,574,887.3     | 16,933,452.9     | 16,693,212.4     | 20,529,888.0     | 21,679,458.1     | 26,090,070.3     |

*CUADRO 58. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 23. PROVISIONES SALARIALES Y ECONÓMICAS  
(MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                      | 15,098,446.0     | 17,928,637.3     | 23,788,190.4     | 20,473,049.2     | 25,295,235.2     | 10,748,788.0     |
| Servicios Personales                       | 1,946,871.4      | 3,101,018.7      | 17,418,472.8     | 8,775,238.0      | 179,196.6        | 1,592,944.0      |
| 1300. Remun. Adic. y Especiales            | 0.0              | 22,022.4         | 0.0              | 0.0              | 0.0              | 0.0              |
| 1400. Erog. por Seguridad Social y Seguros | 13,141.4         | 0.0              | 0.0              | 0.0              | 104,146.6        | 0.0              |
| 1500. Otras Prestac. Soc. y Económicas     | 1,933,730.0      | 3,078,996.3      | 17,418,472.8     | 8,775,238.0      | 75,050.0         | 1,592,944.0      |
| Subsidios y Transferencias                 | 13,151,574.6     | 14,827,618.6     | 6,369,717.7      | 11,697,811.2     | 25,116,038.6     | 9,155,843.9      |
| 4200. Subsidios a Ent. Fed. y Mpios.       | 12,807,700.0     | 14,700,000.0     | 0.0              | 0.0              | 0.0              | 0.0              |
| 7400. Provis. para Erogaciones Especiales  | 343,874.6        | 127,618.6        | 6,369,717.7      | 11,697,811.2     | 6,699,433.2      | 9,155,843.9      |
| 7800. Aport. a Fideicomisos y Mandatos     | 0.0              | 0.0              | 0.0              | 0.0              | 18,416,605.3     | 0.0              |
| 8500. Gasto Federal Reasignado             | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 59. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 23. PROVISIONES SALARIALES Y ECONÓMICAS / PROGRAMA DE APOYOS  
PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (PAFEF)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 12,807,700.0     | 14,700,000.0     | 0.0              | 0.0              | 0.0              | 0.0              |
| Aguascalientes      | 123,427.0        | 141,663.1        | 0.0              | 0.0              | 0.0              | 0.0              |
| Baja California     | 567,180.0        | 650,979.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Baja California Sur | 82,505.0         | 94,695.3         | 0.0              | 0.0              | 0.0              | 0.0              |
| Campeche            | 148,375.0        | 170,297.4        | 0.0              | 0.0              | 0.0              | 0.0              |
| Coahuila            | 304,392.0        | 349,364.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Colima              | 100,786.0        | 115,676.6        | 0.0              | 0.0              | 0.0              | 0.0              |
| Chiapas             | 514,500.0        | 590,516.0        | 0.0              | 0.0              | 0.0              | 0.0              |
| Chihuahua           | 539,458.0        | 619,161.4        | 0.0              | 0.0              | 0.0              | 0.0              |
| Distrito Federal    | 1,055,438.0      | 1,211,375.4      | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 236,809.0        | 271,796.4        | 0.0              | 0.0              | 0.0              | 0.0              |
| Guanajuato          | 479,156.0        | 549,949.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Guerrero            | 342,111.0        | 392,656.9        | 0.0              | 0.0              | 0.0              | 0.0              |
| Hidalgo             | 261,601.0        | 300,251.9        | 0.0              | 0.0              | 0.0              | 0.0              |
| Jalisco             | 900,560.0        | 1,033,615.2      | 0.0              | 0.0              | 0.0              | 0.0              |
| México              | 1,551,969.0      | 1,781,267.8      | 0.0              | 0.0              | 0.0              | 0.0              |
| Michoacán           | 436,453.0        | 500,937.6        | 0.0              | 0.0              | 0.0              | 0.0              |
| Morelos             | 144,141.0        | 165,437.4        | 0.0              | 0.0              | 0.0              | 0.0              |
| Nayarit             | 152,921.0        | 175,514.7        | 0.0              | 0.0              | 0.0              | 0.0              |
| Nuevo León          | 586,133.0        | 672,731.9        | 0.0              | 0.0              | 0.0              | 0.0              |
| Oaxaca              | 301,588.0        | 346,147.2        | 0.0              | 0.0              | 0.0              | 0.0              |
| Puebla              | 565,750.0        | 649,337.5        | 0.0              | 0.0              | 0.0              | 0.0              |
| Querétaro           | 198,622.0        | 227,968.1        | 0.0              | 0.0              | 0.0              | 0.0              |
| Quintana Roo        | 119,611.0        | 137,283.5        | 0.0              | 0.0              | 0.0              | 0.0              |
| San Luis Potosí     | 252,227.0        | 289,493.1        | 0.0              | 0.0              | 0.0              | 0.0              |
| Sinaloa             | 370,729.0        | 425,503.0        | 0.0              | 0.0              | 0.0              | 0.0              |
| Sonora              | 406,161.0        | 466,169.8        | 0.0              | 0.0              | 0.0              | 0.0              |
| Tabasco             | 311,488.0        | 357,509.3        | 0.0              | 0.0              | 0.0              | 0.0              |
| Tamaulipas          | 383,909.0        | 440,630.2        | 0.0              | 0.0              | 0.0              | 0.0              |
| Tlaxcala            | 116,672.0        | 133,909.5        | 0.0              | 0.0              | 0.0              | 0.0              |
| Veracruz            | 802,208.0        | 920,731.7        | 0.0              | 0.0              | 0.0              | 0.0              |
| Yucatán             | 265,358.0        | 304,564.4        | 0.0              | 0.0              | 0.0              | 0.0              |
| Zacatecas           | 185,462.0        | 212,863.3        | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 60. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 24. DEUDA PÚBLICA  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 140,203,558.4    | 121,578,163.8    | 134,138,161.8    | 138,063,458.2    | 153,484,148.3    | 182,042,629.5    |
| Costo Financ. Deuda Interna | 91,647,975.0     | 77,267,222.6     | 81,569,726.1     | 85,730,411.3     | 103,626,374.3    | 125,542,535.3    |
| Costo Financ. Deuda Externa | 48,555,583.4     | 44,310,941.2     | 52,568,435.7     | 52,333,046.8     | 49,857,774.0     | 56,500,094.2     |

*CUADRO 61. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 25. PREVISIONES Y APORTACIONES PARA LOS SISTEMAS DE EDUCACIÓN  
BÁSICA, NORMAL, TECNOLÓGICA Y DE ADULTOS  
(MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                      | 14,799,340.1     | 15,677,572.4     | 17,671,543.7     | 16,933,857.4     | 19,416,139.4     | 33,151,600.0     |
| Aport. para Educación Básica del D.F.      | 14,799,340.1     | 15,677,572.4     | 17,671,543.7     | 16,933,857.4     | 11,484,700.2     | 19,932,529.3     |
| Admón. Fed. de Serv. Educativos en el D.F. | 0.0              | 0.0              | 0.0              | 0.0              | 7,931,439.1      | 13,219,070.7     |

*CUADRO 62. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 28. PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS  
(MILES DE PESOS)*

|  | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                                  | 196,931,180.3    | 214,909,774.3    | 225,227,837.8    | 239,890,234.5    | 278,892,358.6    | 290,920,910.0    |
| 8100. Fondo General de Participaciones | 162,763,725.1    | 180,611,519.1    | 189,998,849.9    | 199,216,647.8    | 233,574,013.0    | 243,604,552.8    |
| 8200. Fondo de Fomento Municipal       | 7,686,323.2      | 8,521,002.6      | 8,541,968.6      | 9,894,296.4      | 11,086,561.8     | 11,560,545.9     |
| 8300. Otros Conceptos Participables    | 26,481,132.0     | 25,777,252.6     | 26,687,019.4     | 30,779,290.3     | 34,231,783.8     | 35,755,811.3     |

*CUADRO 63. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 28. PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 196,931,180.3    | 214,909,774.3    | 225,227,837.8    | 239,890,234.5    | 278,892,358.6    | 290,920,910.0    |
| Aguascalientes      | 2,257,582.3      | 2,506,139.1      | 2,544,120.2      | 2,952,302.3      | 3,290,443.9      | 3,471,577.6      |
| Baja California     | 5,378,739.0      | 6,008,735.8      | 6,460,335.5      | 6,845,316.2      | 8,158,053.5      | 8,192,681.2      |
| Baja California Sur | 1,278,447.0      | 1,422,063.6      | 1,499,984.8      | 1,666,061.2      | 1,957,942.1      | 2,053,105.1      |
| Campeche            | 2,266,876.9      | 2,550,420.6      | 2,704,176.4      | 2,427,274.2      | 2,835,090.9      | 2,951,081.6      |
| Coahuila            | 7,571,639.1      | 8,593,137.6      | 5,409,438.8      | 9,429,974.8      | 6,595,881.3      | 6,660,474.0      |
| Colima              | 6,497,312.9      | 6,370,041.0      | 1,830,848.7      | 7,079,799.3      | 2,265,499.7      | 2,341,858.7      |
| Chiapas             | 4,956,412.5      | 5,161,531.4      | 8,576,974.7      | 5,654,320.5      | 11,142,880.1     | 12,379,836.2     |
| Chihuahua           | 1,464,392.6      | 1,633,351.1      | 6,746,958.1      | 1,863,660.4      | 8,185,010.6      | 8,410,101.7      |
| Distrito Federal    | 25,697,649.4     | 27,917,149.8     | 27,353,194.3     | 29,232,209.5     | 34,899,347.7     | 33,920,452.3     |
| Durango             | 2,861,692.5      | 2,948,069.5      | 3,082,417.7      | 3,135,099.2      | 3,587,714.7      | 3,934,084.6      |
| Guanajuato          | 7,448,283.3      | 8,082,639.5      | 8,520,183.5      | 8,933,062.6      | 10,323,090.1     | 10,854,235.4     |
| Guerrero            | 4,252,252.5      | 4,681,170.1      | 4,919,997.8      | 5,168,302.1      | 5,946,448.7      | 6,491,973.7      |
| Hidalgo             | 3,636,206.2      | 4,059,330.1      | 4,272,849.2      | 4,459,110.8      | 5,161,501.5      | 5,707,692.2      |
| Jalisco             | 11,989,964.5     | 13,144,121.2     | 13,249,484.4     | 15,259,638.7     | 17,292,876.0     | 17,479,115.4     |
| México              | 21,771,457.5     | 24,634,893.0     | 26,735,413.1     | 27,864,846.8     | 32,430,436.7     | 34,542,550.0     |
| Michoacán           | 5,911,690.2      | 6,617,765.8      | 6,537,616.6      | 7,069,270.7      | 8,223,172.5      | 8,726,613.8      |
| Morelos             | 2,917,372.5      | 3,240,799.7      | 3,471,770.2      | 3,616,988.7      | 4,236,991.9      | 4,529,611.8      |
| Nayarit             | 1,957,863.1      | 2,225,781.8      | 2,300,036.1      | 2,399,474.3      | 2,794,622.2      | 3,059,503.4      |
| Nuevo León          | 9,007,478.2      | 9,977,403.0      | 10,297,842.7     | 10,946,391.2     | 13,252,061.9     | 13,046,723.8     |
| Oaxaca              | 4,768,089.4      | 5,196,115.1      | 5,710,077.5      | 5,947,423.6      | 7,002,547.4      | 7,733,395.9      |
| Puebla              | 7,699,334.0      | 8,407,840.9      | 9,173,572.4      | 9,592,401.9      | 11,101,493.8     | 11,780,832.1     |
| Querétaro           | 3,189,628.3      | 3,415,082.9      | 4,028,733.3      | 4,225,696.4      | 4,887,429.5      | 5,106,895.5      |
| Quintana Roo        | 2,114,272.2      | 2,269,126.8      | 2,541,078.2      | 2,890,436.1      | 3,599,013.9      | 3,448,746.2      |
| San Luis Potosí     | 3,781,930.8      | 4,088,824.6      | 4,332,485.2      | 4,534,322.4      | 5,197,574.9      | 5,565,214.2      |
| Sinaloa             | 4,916,645.7      | 4,978,664.9      | 5,622,335.4      | 5,918,891.5      | 6,748,175.1      | 6,962,850.5      |
| Sonora              | 6,193,459.0      | 6,575,276.3      | 6,871,411.4      | 7,432,338.4      | 8,670,427.3      | 8,680,257.8      |
| Tabasco             | 9,346,747.8      | 10,388,994.6     | 10,792,535.4     | 12,269,297.7     | 13,432,367.1     | 15,433,585.6     |
| Tamaulipas          | 6,515,841.7      | 6,688,068.2      | 7,121,203.8      | 7,784,322.8      | 8,881,388.6      | 8,203,864.1      |
| Tlaxcala            | 1,924,109.6      | 2,145,192.5      | 2,300,205.9      | 2,401,612.7      | 2,765,045.5      | 3,102,924.0      |
| Veracruz            | 11,657,898.3     | 12,862,446.5     | 13,632,108.5     | 13,926,523.2     | 16,059,105.6     | 17,501,156.9     |
| Yucatán             | 3,085,236.6      | 3,376,220.8      | 3,691,413.7      | 3,891,688.7      | 4,415,741.4      | 4,766,569.6      |
| Zacatecas           | 2,614,674.7      | 2,743,376.5      | 2,897,034.4      | 3,072,175.7      | 3,552,982.7      | 3,881,345.1      |

*CUADRO 64. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 30. ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)  
(MILES DE PESOS)*

|               | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL         | 4,982,374.7      | 12,111,747.4     | 12,961,579.8     | 28,938,434.4     | 13,362,056.4     | 13,876,800.0     |
| Gasto Directo | 4,982,374.7      | 12,111,747.4     | 12,961,579.8     | 28,938,434.4     | 13,362,056.4     | 13,876,800.0     |

*CUADRO 65. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
RESUMEN (MILES DE PESOS)*

|                    | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL              | 209,417,315.6    | 226,146,508.0    | 241,128,001.8    | 298,830,865.9    | 289,756,867.1    | 292,071,849.7    |
| Fondo I. FAEB      | 130,648,363.3    | 141,175,875.2    | 156,392,449.1    | 162,265,218.3    | 180,571,113.6    | 177,643,500.0    |
| Fondo II. Fassa    | 25,336,733.9     | 27,588,095.5     | 32,936,345.1     | 34,532,043.7     | 38,042,555.1     | 38,980,464.0     |
| Fondo III. FAIS    | 19,064,052.5     | 21,783,895.0     | 22,332,675.0     | 23,511,637.5     | 26,639,120.0     | 28,485,010.0     |
| Fondo III.i. FISE  | 2,310,563.2      | 2,640,208.1      | 2,706,720.2      | 2,849,610.5      | 3,228,661.3      | 3,452,383.2      |
| Fondo III.ii. FISM | 16,753,489.3     | 19,143,686.9     | 19,625,954.8     | 20,662,027.0     | 23,410,458.7     | 25,032,626.8     |
| Fondo IV. Fortamun | 19,539,128.7     | 22,326,749.7     | 22,889,205.3     | 24,097,547.5     | 27,302,966.9     | 29,194,856.4     |
| Fondo V. FAM       | 6,231,113.3      | 7,115,110.6      | 7,287,670.3      | 7,655,389.2      | 8,673,697.5      | 9,274,719.3      |
| Fondo V.i. DIF     | 2,854,366.3      | 3,257,334.4      | 3,332,729.3      | 3,491,663.2      | 3,956,119.0      | 4,230,248.2      |
| Fondo V.ii. FIEB   | 2,514,443.7      | 2,514,460.1      | 2,595,699.6      | 2,835,339.7      | 3,195,402.2      | 3,361,635.5      |
| Fondo V.iii. FIES  | 862,303.3        | 1,343,316.1      | 1,359,241.4      | 1,328,386.2      | 1,522,176.3      | 1,682,835.5      |
| Fondo VI. FAETA    | 2,811,556.0      | 2,946,782.0      | 3,156,617.7      | 3,269,029.7      | 3,527,414.1      | 3,493,300.0      |
| Fondo VII. FASP    | 5,786,367.9      | 3,210,000.0      | 2,733,039.4      | 3,500,000.0      | 5,000,000.0      | 5,000,000.0      |

*CUADRO 66. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
TOTAL (MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 209,417,315.6    | 226,146,508.0    | 247,728,001.8    | 258,830,865.9    | 289,756,867.1    | 292,071,849.7    |
| Aguascalientes      | 2,563,333.6      | 2,744,697.7      | 2,989,604.1      | 3,139,205.4      | 3,433,890.7      | 3,511,425.9      |
| Baja California     | 5,578,225.4      | 6,033,449.8      | 6,463,217.7      | 6,900,658.1      | 8,171,622.3      | 7,873,404.2      |
| Baja California Sur | 1,874,213.3      | 1,945,998.8      | 2,116,959.7      | 2,254,594.3      | 2,496,121.3      | 2,555,832.0      |
| Campeche            | 2,636,569.2      | 2,771,698.5      | 2,996,743.9      | 3,171,840.3      | 3,768,111.6      | 3,593,258.4      |
| Coahuila            | 5,400,710.4      | 5,784,332.0      | 6,338,107.3      | 6,623,799.9      | 7,786,692.8      | 7,400,328.2      |
| Colima              | 1,801,292.0      | 1,971,189.4      | 2,180,451.9      | 2,292,683.0      | 2,598,262.9      | 2,563,397.1      |
| Chiapas             | 11,528,036.5     | 12,908,501.7     | 14,095,513.9     | 14,773,711.2     | 16,319,522.1     | 16,913,932.1     |
| Chihuahua           | 6,022,282.1      | 6,555,852.2      | 7,302,931.9      | 7,848,622.1      | 8,583,455.9      | 8,606,477.3      |
| Distrito Federal    | 4,422,735.0      | 4,463,347.4      | 4,784,251.0      | 4,947,295.1      | 5,499,451.1      | 5,391,604.3      |
| Durango             | 4,384,804.0      | 4,767,291.1      | 5,153,221.9      | 5,401,762.8      | 5,984,417.3      | 6,149,350.7      |
| Guanajuato          | 8,517,059.3      | 9,212,110.3      | 9,850,122.1      | 10,487,129.5     | 11,779,694.7     | 11,939,454.9     |
| Guerrero            | 10,584,133.2     | 11,388,270.3     | 12,724,431.2     | 13,086,795.3     | 14,865,671.5     | 14,745,002.0     |
| Hidalgo             | 6,433,561.6      | 7,004,392.0      | 7,725,587.8      | 8,119,928.6      | 9,367,515.5      | 9,127,503.8      |
| Jalisco             | 11,094,821.4     | 11,801,674.1     | 13,236,552.5     | 13,380,994.8     | 15,204,307.1     | 15,122,386.8     |
| México              | 20,778,683.7     | 22,218,286.8     | 24,010,755.9     | 25,649,415.7     | 27,913,094.9     | 29,041,629.3     |
| Michoacán           | 9,813,701.9      | 10,499,536.6     | 11,578,183.3     | 11,867,440.5     | 13,127,107.3     | 13,312,159.0     |
| Morelos             | 3,705,395.0      | 4,015,635.7      | 4,479,013.0      | 4,591,590.2      | 5,049,473.3      | 5,188,667.2      |
| Nayarit             | 3,072,167.3      | 3,243,890.6      | 3,696,261.8      | 3,730,873.3      | 4,111,569.1      | 4,112,447.0      |
| Nuevo León          | 6,665,279.1      | 7,060,511.3      | 7,635,302.9      | 8,046,187.9      | 8,943,135.1      | 9,144,919.9      |
| Oaxaca              | 10,684,464.9     | 12,056,658.9     | 13,214,661.3     | 13,857,593.2     | 15,692,013.3     | 15,754,996.3     |
| Puebla              | 9,841,130.7      | 10,744,722.8     | 11,888,423.9     | 12,428,849.4     | 13,881,111.7     | 14,131,843.9     |
| Querétaro           | 3,414,058.8      | 3,692,095.3      | 4,182,279.5      | 4,247,091.2      | 4,861,521.2      | 4,855,918.2      |
| Quintana Roo        | 2,690,551.2      | 2,976,340.7      | 3,289,755.2      | 3,452,482.2      | 3,965,066.8      | 3,949,656.3      |
| San Luis Potosí     | 6,130,413.2      | 6,621,331.2      | 7,408,558.9      | 7,588,081.1      | 8,603,661.0      | 8,593,530.3      |
| Sinaloa             | 5,452,679.4      | 5,951,187.2      | 6,351,843.9      | 6,694,210.8      | 7,329,568.2      | 7,473,023.1      |
| Sonora              | 5,335,555.1      | 5,651,278.3      | 6,110,297.0      | 6,447,405.8      | 7,076,288.4      | 7,159,669.3      |
| Tabasco             | 4,954,732.0      | 5,390,530.3      | 5,831,684.1      | 6,124,338.1      | 6,747,746.2      | 6,957,522.9      |
| Tamaulipas          | 7,106,594.7      | 7,623,621.4      | 8,638,140.6      | 8,621,681.8      | 9,815,855.6      | 9,647,080.6      |
| Tlaxcala            | 2,666,331.5      | 2,885,112.6      | 3,089,618.7      | 3,237,910.9      | 3,672,538.0      | 3,627,773.7      |
| Veracruz            | 15,985,883.1     | 17,293,022.8     | 18,705,929.2     | 19,703,541.0     | 21,720,506.0     | 22,203,820.7     |
| Yucatán             | 4,244,534.0      | 4,435,224.2      | 4,779,158.5      | 5,043,625.0      | 5,718,557.0      | 5,754,814.9      |
| Zacatecas           | 4,033,382.7      | 4,434,716.0      | 4,880,437.2      | 5,069,527.6      | 5,669,317.3      | 5,669,019.3      |

*CUADRO 67. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES*  
*RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS*  
*FONDO I. FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL*  
*(FAEB) (MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 130,648,363.3    | 141,175,875.2    | 156,392,449.1    | 162,265,218.3    | 180,571,113.6    | 177,643,500.0    |
| Aguascalientes      | 1,683,856.7      | 1,809,986.8      | 1,959,189.3      | 2,076,063.8      | 2,241,805.0      | 2,287,006.0      |
| Baja California     | 3,966,907.2      | 4,265,561.2      | 4,650,712.7      | 4,869,250.3      | 5,846,214.9      | 5,382,795.8      |
| Baja California Sur | 1,286,206.3      | 1,382,865.3      | 1,494,986.7      | 1,581,287.3      | 1,711,575.6      | 1,727,992.1      |
| Campeche            | 1,660,020.1      | 1,783,728.6      | 1,935,799.7      | 2,047,750.5      | 2,475,533.5      | 2,252,106.5      |
| Coahuila            | 3,840,779.3      | 4,116,530.2      | 4,588,220.9      | 4,721,029.5      | 5,665,611.6      | 5,228,259.4      |
| Colima              | 1,189,763.6      | 1,281,421.3      | 1,434,272.4      | 1,458,680.5      | 1,646,362.7      | 1,605,970.8      |
| Chiapas             | 7,070,227.7      | 7,626,348.0      | 8,228,533.3      | 8,787,934.6      | 9,532,417.1      | 9,617,663.5      |
| Chihuahua           | 3,926,790.6      | 4,263,026.1      | 4,834,935.2      | 5,228,451.9      | 5,588,792.1      | 5,420,432.7      |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 2,912,596.9      | 3,166,681.8      | 3,473,606.7      | 3,607,354.0      | 3,963,238.4      | 3,992,118.5      |
| Guanajuato          | 5,143,003.6      | 5,576,014.6      | 5,995,559.1      | 6,411,107.2      | 7,148,833.1      | 7,010,711.4      |
| Guerrero            | 6,531,698.1      | 7,081,801.0      | 8,105,653.7      | 8,178,166.6      | 9,366,394.7      | 8,928,465.1      |
| Hidalgo             | 4,227,831.0      | 4,628,183.1      | 5,108,532.1      | 5,321,647.8      | 6,202,672.6      | 5,813,955.7      |
| Jalisco             | 6,689,908.0      | 7,240,080.6      | 8,361,548.2      | 8,321,953.5      | 9,555,378.9      | 9,163,303.7      |
| México              | 12,393,756.0     | 13,194,301.9     | 14,205,785.4     | 15,120,385.0     | 16,025,074.7     | 16,474,067.4     |
| Michoacán           | 6,472,995.8      | 6,967,488.8      | 7,872,702.3      | 7,927,436.8      | 8,550,740.9      | 8,630,999.9      |
| Morelos             | 2,476,128.1      | 2,646,458.6      | 3,019,685.9      | 3,031,675.8      | 3,270,570.9      | 3,351,121.9      |
| Nayarit             | 2,055,109.6      | 2,203,637.5      | 2,570,112.2      | 2,517,295.6      | 2,751,716.1      | 2,748,638.3      |
| Nuevo León          | 4,349,131.7      | 4,700,137.4      | 5,141,715.1      | 5,389,378.7      | 5,946,164.7      | 6,000,973.8      |
| Oaxaca              | 6,961,184.6      | 7,603,022.6      | 8,414,478.0      | 8,818,628.6      | 9,932,384.2      | 9,673,420.8      |
| Puebla              | 5,796,810.8      | 6,293,381.8      | 7,068,033.2      | 7,255,887.6      | 8,066,223.3      | 7,963,120.3      |
| Querétaro           | 2,112,842.7      | 2,276,474.3      | 2,661,796.8      | 2,623,473.9      | 3,020,468.4      | 2,910,900.9      |
| Quintana Roo        | 1,718,026.1      | 1,896,237.2      | 2,181,367.0      | 2,249,395.5      | 2,575,637.6      | 2,472,562.6      |
| San Luis Potosí     | 4,134,606.3      | 4,471,224.8      | 5,053,543.6      | 5,117,927.8      | 5,801,761.9      | 5,631,128.2      |
| Sinaloa             | 3,608,111.7      | 3,895,735.2      | 4,201,520.7      | 4,449,478.4      | 4,793,399.5      | 4,847,257.2      |
| Sonora              | 3,393,938.7      | 3,658,799.8      | 3,971,865.2      | 4,157,473.3      | 4,502,784.7      | 4,545,595.8      |
| Tabasco             | 3,044,929.4      | 3,293,087.0      | 3,605,190.9      | 3,786,970.1      | 4,139,163.1      | 4,166,113.9      |
| Tamaulipas          | 4,759,160.9      | 5,153,228.3      | 5,954,217.6      | 5,821,490.2      | 6,727,523.2      | 6,407,529.3      |
| Tlaxcala            | 1,721,512.9      | 1,874,833.4      | 2,051,804.7      | 2,134,057.0      | 2,434,428.9      | 2,336,418.0      |
| Veracruz            | 10,255,735.2     | 11,100,544.9     | 11,978,885.4     | 12,670,992.9     | 13,762,361.6     | 13,841,829.1     |
| Yucatán             | 2,485,739.1      | 2,682,095.6      | 2,882,282.5      | 3,047,285.4      | 3,454,609.7      | 3,349,241.9      |
| Zacatecas           | 2,779,054.6      | 3,042,957.5      | 3,385,912.5      | 3,535,308.1      | 3,871,269.7      | 3,861,799.6      |

*CUADRO 68. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO II. FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 25,336,733.9     | 27,588,095.5     | 32,936,345.1     | 34,532,043.7     | 38,042,555.1     | 38,980,464.0     |
| Aguascalientes      | 400,315.9        | 433,539.8        | 494,015.7        | 511,213.4        | 558,190.8        | 572,675.6        |
| Baja California     | 565,035.0        | 602,211.6        | 705,803.3        | 747,631.5        | 812,492.8        | 838,281.1        |
| Baja California Sur | 282,456.5        | 306,089.0        | 349,678.7        | 367,110.5        | 423,370.7        | 409,523.4        |
| Campeche            | 391,620.8        | 430,172.3        | 503,336.5        | 529,994.0        | 613,195.9        | 596,471.2        |
| Coahuila            | 511,340.1        | 558,979.8        | 637,624.2        | 676,924.3        | 745,226.9        | 768,508.5        |
| Colima              | 297,491.3        | 353,860.7        | 394,007.0        | 410,247.7        | 465,021.8        | 461,656.7        |
| Chiapas             | 1,205,259.0      | 1,285,178.0      | 1,834,494.1      | 1,675,364.2      | 1,820,148.2      | 1,891,515.3      |
| Chihuahua           | 693,493.0        | 750,265.1        | 919,768.3        | 975,118.6        | 1,079,507.8      | 1,109,632.7      |
| Distrito Federal    | 1,499,969.9      | 1,648,343.3      | 1,867,595.9      | 1,996,963.0      | 2,182,619.1      | 2,238,590.3      |
| Durango             | 539,748.6        | 622,543.1        | 699,468.7        | 765,334.8        | 852,621.0        | 856,222.6        |
| Guanajuato          | 942,102.8        | 1,018,526.2      | 1,212,082.3      | 1,263,556.1      | 1,384,939.2      | 1,428,513.9      |
| Guerrero            | 1,285,564.3      | 1,391,931.5      | 1,664,286.1      | 1,762,397.6      | 1,949,904.5      | 2,011,628.7      |
| Hidalgo             | 699,078.8        | 800,199.2        | 997,420.2        | 1,089,444.7      | 1,180,704.8      | 1,228,268.3      |
| Jalisco             | 1,697,831.6      | 1,771,586.2      | 2,043,496.7      | 2,124,972.2      | 2,306,292.2      | 2,370,124.9      |
| México              | 3,030,254.7      | 3,171,645.2      | 3,780,731.2      | 3,980,051.4      | 4,345,320.9      | 4,514,767.3      |
| Michoacán           | 911,901.1        | 994,651.3        | 1,142,204.2      | 1,238,353.5      | 1,336,592.5      | 1,390,541.4      |
| Morelos             | 468,835.7        | 512,524.9        | 583,931.9        | 624,434.7        | 685,986.8        | 706,572.9        |
| Nayarit             | 372,141.8        | 413,910.3        | 480,585.0        | 500,053.7        | 568,502.3        | 564,213.5        |
| Nuevo León          | 775,027.5        | 840,841.1        | 958,403.0        | 1,012,344.5      | 1,113,082.9      | 1,145,236.2      |
| Oaxaca              | 949,858.6        | 1,040,610.1      | 1,348,713.6      | 1,408,558.7      | 1,619,827.8      | 1,611,127.6      |
| Puebla              | 862,817.3        | 946,569.0        | 1,261,486.2      | 1,357,251.0      | 1,443,404.1      | 1,505,818.9      |
| Querétaro           | 471,539.2        | 549,151.8        | 635,564.5        | 686,284.5        | 735,039.4        | 770,534.3        |
| Quintana Roo        | 429,131.8        | 447,091.9        | 525,490.4        | 546,863.5        | 596,585.4        | 613,073.2        |
| San Luis Potosí     | 534,085.9        | 560,166.9        | 701,159.4        | 732,581.7        | 812,259.5        | 824,864.9        |
| Sinaloa             | 611,395.2        | 657,744.6        | 772,548.3        | 821,251.3        | 918,640.4        | 925,675.5        |
| Sonora              | 775,823.4        | 829,122.4        | 940,771.6        | 984,187.1        | 1,099,863.9      | 1,112,927.3      |
| Tabasco             | 657,746.8        | 732,970.5        | 832,197.4        | 848,782.6        | 914,704.9        | 952,746.4        |
| Tamaulipas          | 929,292.0        | 1,017,606.1      | 1,159,333.9      | 1,219,359.4      | 1,345,642.5      | 1,382,504.9      |
| Tlaxcala            | 352,184.8        | 404,824.2        | 439,551.1        | 469,947.7        | 517,434.1        | 527,774.6        |
| Veracruz            | 1,296,186.5      | 1,473,594.8      | 1,858,101.6      | 1,963,435.4      | 2,191,048.1      | 2,221,094.6      |
| Yucatán             | 544,385.3        | 593,441.7        | 715,982.4        | 747,304.5        | 837,363.4        | 864,604.9        |
| Zacatecas           | 352,818.7        | 428,202.9        | 476,511.6        | 494,726.0        | 587,020.7        | 564,772.3        |



*CUADRO 69. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO III. FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL  
(FAIS) (MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 19,064,052.5     | 21,783,895.0     | 22,332,675.0     | 23,511,637.5     | 26,639,120.0     | 28,485,010.0     |
| Aguascalientes      | 76,971.9         | 81,217.6         | 85,616.5         | 88,987.9         | 100,825.0        | 107,405.9        |
| Baja California     | 104,078.1        | 160,793.2        | 164,305.2        | 173,119.4        | 196,147.5        | 209,813.1        |
| Baja California Sur | 24,353.9         | 33,634.9         | 34,636.3         | 36,369.6         | 41,207.4         | 44,033.4         |
| Campeche            | 211,959.1        | 208,822.3        | 216,233.0        | 226,694.9        | 256,849.5        | 274,286.3        |
| Coahuila            | 184,645.4        | 174,006.2        | 182,546.5        | 190,113.9        | 215,402.6        | 229,608.4        |
| Colima              | 42,957.1         | 52,538.2         | 55,200.5         | 57,458.9         | 65,102.0         | 69,379.4         |
| Chiapas             | 1,793,992.0      | 2,506,696.0      | 2,533,955.1      | 2,685,116.3      | 3,042,286.4      | 3,259,287.1      |
| Chihuahua           | 326,646.7        | 452,934.6        | 457,954.4        | 485,010.6        | 549,526.0        | 588,693.7        |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 310,935.6        | 357,737.7        | 363,564.4        | 384,192.3        | 435,297.0        | 466,004.8        |
| Guanajuato          | 1,012,392.0      | 1,100,382.0      | 1,125,136.5      | 1,185,812.6      | 1,343,547.6      | 1,437,145.9      |
| Guerrero            | 1,623,665.4      | 1,720,180.9      | 1,735,977.2      | 1,840,647.2      | 2,085,487.3      | 2,234,723.6      |
| Hidalgo             | 666,368.3        | 702,343.1        | 725,248.1        | 761,248.6        | 862,508.7        | 921,393.0        |
| Jalisco             | 756,166.5        | 695,291.9        | 716,105.7        | 752,060.4        | 852,098.4        | 910,568.2        |
| México              | 1,524,883.8      | 1,780,114.1      | 1,853,610.3      | 1,937,481.9      | 2,195,202.8      | 2,342,365.9      |
| Michoacán           | 1,086,034.3      | 1,134,552.9      | 1,162,609.2      | 1,224,143.6      | 1,386,977.3      | 1,483,165.6      |
| Morelos             | 179,063.6        | 247,786.3        | 259,224.6        | 270,407.2        | 306,376.4        | 326,708.9        |
| Nayarit             | 154,788.5        | 184,554.3        | 190,068.8        | 199,655.1        | 226,212.9        | 241,741.1        |
| Nuevo León          | 299,925.0        | 208,771.1        | 216,308.6        | 226,499.0        | 256,627.5        | 274,008.1        |
| Oaxaca              | 1,530,770.3      | 2,122,475.4      | 2,139,301.5      | 2,269,645.7      | 2,571,550.5      | 2,756,036.1      |
| Puebla              | 1,522,817.9      | 1,705,565.0      | 1,756,086.6      | 1,845,482.1      | 2,090,965.4      | 2,234,554.3      |
| Querétaro           | 282,348.2        | 293,441.1        | 301,245.3        | 316,904.1        | 359,058.2        | 383,867.2        |
| Quintana Roo        | 133,425.1        | 153,669.4        | 158,794.4        | 166,593.4        | 188,753.4        | 201,616.8        |
| San Luis Potosí     | 656,872.7        | 761,917.0        | 783,159.3        | 823,718.2        | 933,288.0        | 997,622.0        |
| Sinaloa             | 266,495.9        | 352,199.5        | 366,741.5        | 383,285.4        | 434,269.4        | 463,380.7        |
| Sonora              | 183,599.5        | 208,620.7        | 217,749.7        | 227,327.2        | 257,565.9        | 274,741.9        |
| Tabasco             | 460,865.9        | 582,191.5        | 600,544.2        | 630,667.5        | 714,557.9        | 763,457.8        |
| Tamaulipas          | 353,048.4        | 353,344.2        | 367,289.6        | 384,196.5        | 435,301.7        | 464,583.0        |
| Tlaxcala            | 166,910.4        | 178,644.6        | 187,771.4        | 195,502.2        | 221,507.6        | 236,062.3        |
| Veracruz            | 2,237,807.8      | 2,394,887.9      | 2,471,309.1      | 2,594,725.6      | 2,939,872.1      | 3,140,842.0      |
| Yucatán             | 518,316.3        | 454,156.5        | 475,572.4        | 496,057.1        | 562,041.9        | 599,293.9        |
| Zacatecas           | 370,946.9        | 420,424.9        | 428,809.2        | 452,513.0        | 512,705.6        | 548,619.5        |

*CUADRO 70. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO III.I. FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 2,310,563.2      | 2,640,208.1      | 2,706,720.2      | 2,849,610.5      | 3,228,661.3      | 3,452,383.2      |
| Aguascalientes      | 9,329.0          | 9,843.6          | 10,376.7         | 10,785.3         | 12,220.0         | 13,017.6         |
| Baja California     | 12,614.3         | 19,488.1         | 19,913.8         | 20,982.1         | 23,773.1         | 25,429.4         |
| Baja California Sur | 2,951.7          | 4,076.6          | 4,197.9          | 4,408.0          | 4,994.3          | 5,336.9          |
| Campeche            | 25,689.4         | 25,309.3         | 26,207.4         | 27,475.4         | 31,130.2         | 33,243.5         |
| Coahuila            | 22,379.0         | 21,089.6         | 22,124.6         | 23,041.8         | 26,106.8         | 27,828.5         |
| Colima              | 5,206.4          | 6,367.6          | 6,690.3          | 6,964.0          | 7,890.4          | 8,408.8          |
| Chiapas             | 217,432.0        | 303,811.5        | 307,115.4        | 325,436.1        | 368,725.1        | 395,025.6        |
| Chihuahua           | 39,589.6         | 54,895.7         | 55,504.1         | 58,783.3         | 66,602.6         | 71,349.7         |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 37,685.4         | 43,357.8         | 44,064.0         | 46,564.1         | 52,758.0         | 56,479.8         |
| Guanajuato          | 122,701.9        | 133,366.3        | 136,366.5        | 143,720.5        | 162,838.0        | 174,182.1        |
| Guerrero            | 196,788.2        | 208,485.9        | 210,400.4        | 223,086.4        | 252,761.1        | 270,848.5        |
| Hidalgo             | 80,763.8         | 85,124.0         | 87,900.1         | 92,263.3         | 104,536.1        | 111,672.8        |
| Jalisco             | 91,647.4         | 84,269.4         | 86,792.0         | 91,149.7         | 103,274.3        | 110,360.9        |
| México              | 184,815.9        | 215,749.8        | 224,657.6        | 234,822.8        | 266,058.6        | 283,894.7        |
| Michoacán           | 131,627.4        | 137,507.8        | 140,908.2        | 148,366.2        | 168,101.7        | 179,759.7        |
| Morelos             | 21,702.5         | 30,031.7         | 31,418.0         | 32,773.4         | 37,132.8         | 39,597.1         |
| Nayarit             | 18,760.4         | 22,368.0         | 23,036.3         | 24,198.2         | 27,417.0         | 29,299.0         |
| Nuevo León          | 36,350.9         | 25,303.1         | 26,216.6         | 27,451.7         | 31,103.3         | 33,209.8         |
| Oaxaca              | 185,529.4        | 257,244.0        | 259,283.3        | 275,081.1        | 311,671.9        | 334,031.6        |
| Puebla              | 184,565.5        | 206,714.5        | 212,837.7        | 223,672.4        | 253,425.0        | 270,828.0        |
| Querétaro           | 34,220.5         | 35,565.1         | 36,510.9         | 38,408.8         | 43,517.9         | 46,524.7         |
| Quintana Roo        | 16,171.1         | 18,624.7         | 19,245.9         | 20,191.1         | 22,876.9         | 24,436.0         |
| San Luis Potosí     | 79,613.0         | 92,344.3         | 94,918.9         | 99,834.7         | 113,114.5        | 120,911.8        |
| Sinaloa             | 32,299.3         | 42,686.6         | 44,449.1         | 46,454.2         | 52,633.5         | 56,161.7         |
| Sonora              | 22,252.3         | 25,284.8         | 26,391.3         | 27,552.1         | 31,217.0         | 33,298.7         |
| Tabasco             | 55,856.9         | 70,561.6         | 72,786.0         | 76,436.9         | 86,604.4         | 92,531.1         |
| Tamaulipas          | 42,789.5         | 42,825.3         | 44,515.5         | 46,564.6         | 52,758.6         | 56,307.5         |
| Tlaxcala            | 20,229.5         | 21,651.7         | 22,757.9         | 23,694.9         | 26,846.7         | 28,610.8         |
| Veracruz            | 271,222.3        | 290,260.4        | 299,522.7        | 314,480.7        | 356,312.5        | 380,670.1        |
| Yucatán             | 62,819.9         | 55,043.8         | 57,639.4         | 60,122.1         | 68,119.5         | 72,634.4         |
| Zacatecas           | 44,958.8         | 50,955.5         | 51,971.7         | 54,844.6         | 62,139.9         | 66,492.7         |

*CUADRO 71. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO III.II. FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 16,753,489.3     | 19,143,686.9     | 19,625,954.8     | 20,662,027.0     | 23,410,458.7     | 25,032,626.8     |
| Aguascalientes      | 67,642.9         | 71,374.0         | 75,239.8         | 78,202.6         | 88,605.0         | 94,388.3         |
| Baja California     | 91,463.8         | 141,305.1        | 144,391.4        | 152,137.3        | 172,374.4        | 184,383.8        |
| Baja California Sur | 21,402.2         | 29,558.3         | 30,438.3         | 31,961.6         | 36,213.0         | 38,696.6         |
| Campeche            | 186,269.7        | 183,513.0        | 190,025.6        | 199,219.5        | 225,719.3        | 241,042.8        |
| Coahuila            | 162,266.4        | 152,916.6        | 160,421.9        | 167,072.1        | 189,295.8        | 201,779.8        |
| Colima              | 37,750.7         | 46,170.6         | 48,510.2         | 50,494.9         | 57,211.7         | 60,970.6         |
| Chiapas             | 1,576,560.0      | 2,202,884.5      | 2,226,839.7      | 2,359,680.2      | 2,673,561.3      | 2,864,261.5      |
| Chihuahua           | 287,057.1        | 398,038.9        | 402,450.3        | 426,227.3        | 482,923.5        | 517,344.0        |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 273,250.2        | 314,379.9        | 319,500.4        | 337,628.2        | 382,539.0        | 409,525.0        |
| Guanajuato          | 889,690.1        | 967,015.7        | 988,769.9        | 1,042,092.1      | 1,180,709.6      | 1,262,963.8      |
| Guerrero            | 1,426,877.2      | 1,511,695.0      | 1,525,576.8      | 1,617,560.8      | 1,832,726.3      | 1,963,875.1      |
| Hidalgo             | 585,604.5        | 617,219.1        | 637,348.0        | 668,985.3        | 757,972.7        | 809,720.2        |
| Jalisco             | 664,519.1        | 611,022.5        | 629,313.7        | 660,910.7        | 748,824.0        | 800,207.3        |
| México              | 1,340,067.9      | 1,564,364.3      | 1,628,952.8      | 1,702,659.1      | 1,929,144.3      | 2,058,471.2      |
| Michoacán           | 954,406.9        | 997,045.1        | 1,021,701.0      | 1,075,777.4      | 1,218,875.7      | 1,303,405.9      |
| Morelos             | 157,361.1        | 217,754.6        | 227,806.6        | 237,633.9        | 269,243.6        | 287,111.8        |
| Nayarit             | 136,028.1        | 162,186.3        | 167,032.4        | 175,456.9        | 198,795.9        | 212,442.1        |
| Nuevo León          | 263,574.1        | 183,468.0        | 190,092.0        | 199,047.3        | 225,524.3        | 240,798.3        |
| Oaxaca              | 1,345,240.9      | 1,865,231.4      | 1,880,018.1      | 1,994,564.6      | 2,259,878.6      | 2,422,004.6      |
| Puebla              | 1,338,252.4      | 1,498,850.5      | 1,543,248.9      | 1,621,809.7      | 1,837,540.4      | 1,963,726.3      |
| Querétaro           | 248,127.7        | 257,876.0        | 264,734.4        | 278,495.3        | 315,540.3        | 337,342.5        |
| Quintana Roo        | 117,254.0        | 135,044.7        | 139,548.5        | 146,402.3        | 165,876.5        | 177,180.9        |
| San Luis Potosí     | 577,259.7        | 669,572.7        | 688,240.4        | 723,883.6        | 820,173.5        | 876,710.2        |
| Sinaloa             | 234,196.6        | 309,512.9        | 322,292.4        | 336,831.2        | 381,636.0        | 407,218.9        |
| Sonora              | 161,347.2        | 183,335.9        | 191,358.4        | 199,775.1        | 226,348.9        | 241,443.2        |
| Tabasco             | 405,009.0        | 511,629.9        | 527,758.2        | 554,230.6        | 627,953.5        | 670,926.8        |
| Tamaulipas          | 310,258.9        | 310,518.9        | 322,774.1        | 337,631.9        | 382,543.2        | 408,275.6        |
| Tlaxcala            | 146,680.9        | 156,992.9        | 165,013.5        | 171,807.3        | 194,660.9        | 207,451.5        |
| Veracruz            | 1,966,585.5      | 2,104,627.5      | 2,171,786.4      | 2,280,244.9      | 2,583,559.6      | 2,760,172.0      |
| Yucatán             | 455,496.4        | 399,112.7        | 417,933.1        | 435,935.0        | 493,922.4        | 526,659.4        |
| Zacatecas           | 325,988.1        | 369,469.4        | 376,837.6        | 397,668.4        | 450,565.6        | 482,126.8        |

*CUADRO 72. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO IV. FONDO DE APORTACIONES PARA EL FORTALECIMIENTO  
DE LOS MUNICIPIOS Y LAS DEMARCACIONES TERRITORIALES  
DEL DISTRITO FEDERAL (FORTAMUN) (MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 19,539,128.7     | 22,326,749.7     | 22,889,205.3     | 24,097,547.5     | 27,302,966.9     | 29,194,856.4     |
| Aguascalientes      | 190,466.9        | 217,556.1        | 223,036.8        | 236,407.5        | 268,834.2        | 288,529.2        |
| Baja California     | 502,195.6        | 573,070.6        | 587,507.4        | 681,184.8        | 788,036.3        | 860,307.5        |
| Baja California Sur | 85,495.8         | 97,695.8         | 100,157.0        | 108,768.0        | 124,634.0        | 134,748.3        |
| Campeche            | 139,221.9        | 159,129.5        | 163,138.3        | 170,605.2        | 193,199.7        | 206,467.8        |
| Coahuila            | 463,458.1        | 529,458.0        | 542,796.1        | 561,411.8        | 633,282.8        | 674,130.0        |
| Colima              | 109,147.7        | 125,017.2        | 128,166.6        | 140,692.1        | 160,563.9        | 172,943.2        |
| Chiapas             | 791,440.0        | 903,344.0        | 926,101.0        | 984,792.1        | 1,119,740.6      | 1,201,477.9      |
| Chihuahua           | 615,277.3        | 703,366.8        | 721,086.0        | 771,791.0        | 877,417.9        | 941,297.8        |
| Distrito Federal    | 1,618,919.3      | 1,849,888.4      | 1,896,490.8      | 1,996,608.3      | 2,262,194.1      | 2,418,947.0      |
| Durango             | 291,890.4        | 333,760.6        | 342,168.7        | 342,195.8        | 382,021.9        | 402,530.8        |
| Guanajuato          | 940,067.1        | 1,074,327.4      | 1,101,391.9      | 1,138,525.1      | 1,284,582.6      | 1,367,806.8      |
| Guerrero            | 620,771.5        | 709,527.9        | 727,402.4        | 751,440.4        | 847,481.0        | 901,904.3        |
| Hidalgo             | 450,454.3        | 515,063.3        | 528,038.8        | 545,635.4        | 615,690.9        | 655,628.8        |
| Jalisco             | 1,276,085.4      | 1,456,541.6      | 1,493,234.8      | 1,542,197.8      | 1,738,909.5      | 1,850,176.1      |
| México              | 2,641,156.6      | 3,017,377.8      | 3,093,391.6      | 3,396,484.2      | 3,882,312.3      | 4,187,624.7      |
| Michoacán           | 803,282.2        | 918,267.6        | 941,400.6        | 954,313.1        | 1,069,940.9      | 1,131,992.9      |
| Morelos             | 313,481.7        | 358,328.4        | 367,355.5        | 390,164.0        | 442,127.4        | 472,815.8        |
| Nayarit             | 185,669.0        | 212,003.6        | 217,344.5        | 219,145.2        | 245,471.3        | 259,497.0        |
| Nuevo León          | 772,408.6        | 883,357.2        | 905,610.7        | 952,425.4        | 1,079,727.8      | 1,155,106.0      |
| Oaxaca              | 692,859.1        | 792,265.6        | 812,224.3        | 842,497.2        | 952,038.2        | 1,015,268.8      |
| Puebla              | 1,023,558.1      | 1,169,630.2      | 1,199,095.5      | 1,288,091.1      | 1,465,897.0      | 1,574,308.4      |
| Querétaro           | 283,025.8        | 323,541.6        | 331,692.2        | 359,153.5        | 410,898.6        | 443,692.3        |
| Quintana Roo        | 176,396.1        | 201,584.9        | 206,663.2        | 242,263.8        | 283,891.5        | 313,900.2        |
| San Luis Potosí     | 463,570.1        | 529,755.2        | 543,100.8        | 555,741.6        | 625,153.7        | 663,635.7        |
| Sinaloa             | 511,710.8        | 584,469.7        | 599,193.7        | 613,107.9        | 689,854.7        | 732,452.5        |
| Sonora              | 446,816.2        | 510,773.0        | 523,640.3        | 542,747.9        | 613,002.0        | 653,421.5        |
| Tabasco             | 381,409.2        | 435,863.2        | 446,843.4        | 469,322.7        | 532,271.3        | 569,685.2        |
| Tamaulipas          | 554,563.9        | 634,321.6        | 650,301.4        | 687,625.2        | 781,102.2        | 837,366.2        |
| Tlaxcala            | 194,182.6        | 221,786.4        | 227,373.6        | 240,102.8        | 272,719.7        | 292,344.8        |
| Veracruz            | 1,393,137.3      | 1,591,775.8      | 1,631,875.8      | 1,646,185.3      | 1,843,884.8      | 1,949,002.8      |
| Yucatán             | 334,240.0        | 382,039.1        | 391,663.4        | 406,642.2        | 459,536.8        | 490,062.5        |
| Zacatecas           | 272,770.1        | 311,861.6        | 319,718.0        | 319,279.1        | 356,547.2        | 375,783.8        |

*CUADRO 73. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO V. FONDO DE APORTACIONES MÚLTIPLES (FAM)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 6,231,113.3      | 7,115,110.6      | 7,287,670.3      | 7,655,389.2      | 8,673,697.5      | 9,274,719.3      |
| Agascalientes       | 91,115.2         | 118,551.2        | 142,274.1        | 123,061.9        | 133,082.3        | 126,075.5        |
| Baja California     | 114,613.5        | 140,970.7        | 131,086.1        | 178,238.8        | 211,971.6        | 266,001.2        |
| Baja California Sur | 55,081.7         | 50,775.7         | 63,991.4         | 67,378.9         | 67,090.5         | 111,757.5        |
| Campeche            | 94,529.1         | 94,430.3         | 91,320.0         | 91,257.7         | 97,333.9         | 130,725.9        |
| Coahuila            | 120,205.9        | 190,328.2        | 183,601.9        | 236,782.6        | 240,603.8        | 212,799.7        |
| Colima              | 69,065.2         | 87,543.3         | 99,609.1         | 140,009.3        | 147,004.5        | 140,439.0        |
| Chiapas             | 281,528.4        | 301,329.4        | 306,073.1        | 324,285.4        | 316,803.4        | 554,668.5        |
| Chihuahua           | 187,729.9        | 188,577.4        | 181,727.8        | 161,595.7        | 198,043.6        | 260,051.5        |
| Distrito Federal    | 724,799.5        | 760,012.9        | 753,889.8        | 737,739.4        | 738,746.3        | 418,175.3        |
| Durango             | 143,355.3        | 163,645.6        | 160,209.3        | 161,157.7        | 171,122.4        | 252,636.9        |
| Guanajuato          | 154,919.1        | 212,443.3        | 199,560.2        | 232,038.4        | 293,641.2        | 371,305.8        |
| Guerrero            | 257,871.6        | 287,713.0        | 303,314.4        | 331,648.1        | 342,880.2        | 395,223.9        |
| Hidalgo             | 190,180.0        | 226,594.1        | 240,979.1        | 249,633.5        | 307,833.2        | 308,838.1        |
| Jalisco             | 279,840.0        | 337,236.0        | 338,898.8        | 304,451.0        | 340,550.5        | 416,975.2        |
| México              | 386,583.1        | 417,439.5        | 435,792.2        | 503,576.7        | 597,820.7        | 664,910.2        |
| Michoacán           | 219,133.0        | 255,496.6        | 234,099.0        | 255,656.9        | 450,018.7        | 344,595.5        |
| Morelos             | 117,988.6        | 143,485.4        | 140,814.5        | 139,631.2        | 169,263.4        | 155,903.5        |
| Nayarit             | 117,218.5        | 134,503.3        | 147,257.4        | 181,771.9        | 172,363.6        | 151,040.6        |
| Nuevo León          | 169,325.8        | 228,923.3        | 235,690.1        | 244,095.4        | 263,588.5        | 282,913.8        |
| Oaxaca              | 299,136.0        | 328,072.4        | 343,056.3        | 325,899.5        | 375,510.0        | 457,103.6        |
| Puebla              | 305,139.3        | 387,693.5        | 378,775.9        | 414,106.4        | 477,032.1        | 515,466.5        |
| Querétaro           | 120,214.0        | 152,567.2        | 157,151.3        | 144,715.1        | 186,981.5        | 196,888.0        |
| Quintana Roo        | 105,277.4        | 110,874.8        | 114,848.1        | 121,326.0        | 156,743.6        | 185,198.8        |
| San Luis Potosí     | 118,328.5        | 137,450.7        | 171,204.7        | 170,224.5        | 193,926.2        | 240,860.2        |
| Sinaloa             | 158,022.3        | 187,225.8        | 188,025.1        | 185,258.9        | 193,954.7        | 213,232.3        |
| Sonora              | 188,452.6        | 188,280.2        | 215,830.2        | 243,383.8        | 238,998.4        | 210,410.3        |
| Tabasco             | 184,975.5        | 189,094.3        | 199,853.8        | 212,357.4        | 230,170.5        | 290,499.1        |
| Tamaulipas          | 188,596.2        | 243,266.6        | 204,325.2        | 253,661.8        | 208,137.6        | 238,999.2        |
| Tlaxcala            | 122,649.3        | 130,129.7        | 112,419.9        | 112,556.8        | 114,894.0        | 123,852.3        |
| Veracruz            | 353,608.6        | 397,557.0        | 447,253.4        | 452,967.6        | 521,359.0        | 592,517.1        |
| Yucatán             | 177,542.1        | 181,922.2        | 180,620.4        | 191,523.1        | 206,880.7        | 258,780.1        |
| Zacatecas           | 134,087.8        | 140,977.0        | 184,117.5        | 163,397.5        | 209,346.9        | 185,873.8        |

*CUADRO 74. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO V.I. FONDO DE ASISTENCIA SOCIAL (DIF)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 2,854,366.3      | 3,257,334.4      | 3,332,729.3      | 3,491,663.2      | 3,956,119.0      | 4,230,248.2      |
| Aguascalientes      | 39,481.7         | 44,301.0         | 44,301.0         | 44,301.4         | 45,101.6         | 49,540.1         |
| Baja California     | 27,649.8         | 35,383.7         | 35,383.7         | 38,583.2         | 49,787.2         | 58,678.8         |
| Baja California Sur | 23,951.2         | 26,050.2         | 26,050.2         | 26,050.7         | 26,280.4         | 28,355.0         |
| Campeche            | 18,041.9         | 21,454.9         | 22,632.9         | 24,647.1         | 31,077.4         | 37,011.8         |
| Coahuila            | 34,596.0         | 40,426.4         | 41,473.1         | 43,734.4         | 52,668.0         | 60,783.7         |
| Colima              | 19,095.3         | 22,076.9         | 22,076.9         | 22,077.3         | 23,322.0         | 25,770.1         |
| Chiapas             | 142,612.7        | 166,920.7        | 176,090.1        | 192,530.9        | 236,465.0        | 286,002.1        |
| Chihuahua           | 50,424.6         | 59,175.2         | 60,377.6         | 64,609.5         | 76,327.3         | 92,203.9         |
| Distrito Federal    | 724,799.5        | 760,012.9        | 753,889.8        | 737,739.4        | 738,746.3        | 418,175.3        |
| Durango             | 86,495.0         | 96,676.1         | 96,676.1         | 96,676.2         | 97,720.6         | 105,309.0        |
| Guanajuato          | 42,271.4         | 59,635.0         | 64,011.9         | 73,697.3         | 99,789.1         | 129,676.4        |
| Guerrero            | 127,283.1        | 145,204.5        | 151,642.9        | 160,579.8        | 183,041.1        | 217,784.6        |
| Hidalgo             | 87,947.9         | 96,235.3         | 97,672.9         | 101,809.1        | 112,361.3        | 132,003.6        |
| Jalisco             | 85,760.3         | 107,308.5        | 111,027.8        | 122,938.0        | 156,609.2        | 190,019.6        |
| México              | 130,107.0        | 166,607.3        | 178,836.3        | 205,806.1        | 268,884.4        | 341,294.4        |
| Michoacán           | 82,094.3         | 101,464.9        | 104,660.7        | 114,661.1        | 141,784.7        | 171,938.6        |
| Morelos             | 46,713.8         | 53,686.6         | 53,998.9         | 55,749.8         | 61,150.0         | 66,457.5         |
| Nayarit             | 45,298.0         | 51,019.7         | 51,019.7         | 51,020.5         | 51,903.0         | 56,184.3         |
| Nuevo León          | 75,028.4         | 88,340.6         | 88,340.6         | 90,061.3         | 93,896.8         | 104,244.0        |
| Oaxaca              | 139,652.5        | 156,538.9        | 166,711.5        | 179,821.6        | 213,782.5        | 256,909.0        |
| Puebla              | 112,831.1        | 138,585.6        | 146,203.8        | 163,776.4        | 207,992.3        | 254,215.6        |
| Querétaro           | 53,060.9         | 61,707.6         | 61,707.6         | 62,287.9         | 64,702.7         | 70,883.4         |
| Quintana Roo        | 18,593.3         | 21,312.8         | 22,698.8         | 24,973.4         | 31,508.0         | 38,152.7         |
| San Luis Potosí     | 32,443.5         | 40,929.6         | 43,932.7         | 50,589.3         | 66,924.3         | 83,606.6         |
| Sinaloa             | 66,148.4         | 76,566.9         | 76,566.9         | 78,998.1         | 85,637.3         | 93,818.2         |
| Sonora              | 65,233.5         | 73,291.6         | 73,291.6         | 73,292.2         | 74,957.2         | 82,136.8         |
| Tabasco             | 80,616.3         | 90,203.5         | 91,823.5         | 93,284.3         | 97,564.9         | 107,331.7        |
| Tamaulipas          | 62,261.7         | 74,880.3         | 74,880.3         | 76,799.3         | 81,301.2         | 96,807.4         |
| Tlaxcala            | 62,664.1         | 64,439.9         | 64,439.9         | 64,440.3         | 65,917.4         | 70,508.8         |
| Veracruz            | 139,151.2        | 170,579.6        | 181,669.4        | 204,196.2        | 258,458.8        | 320,054.6        |
| Yucatán             | 69,380.0         | 78,478.1         | 80,800.9         | 84,090.9         | 92,001.3         | 109,078.0        |
| Zacatecas           | 62,677.9         | 67,839.6         | 67,839.6         | 67,840.1         | 68,456.1         | 75,313.0         |

CUADRO 75. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
 RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
 FONDO V.II. FONDO DE INFRAESTRUCTURA EDUCATIVA BÁSICA (FIEB)  
 (MILES DE PESOS)

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 2,514,443.7      | 2,514,460.1      | 2,595,699.6      | 2,835,339.7      | 3,195,402.2      | 3,361,635.5      |
| Aguascalientes      | 38,023.4         | 38,023.5         | 39,597.4         | 37,590.1         | 34,661.0         | 39,208.3         |
| Baja California     | 65,459.1         | 65,459.1         | 67,780.4         | 109,655.6        | 125,405.4        | 152,591.4        |
| Baja California Sur | 24,725.5         | 24,725.5         | 25,288.4         | 32,678.2         | 34,310.2         | 40,905.0         |
| Campeche            | 56,375.4         | 56,375.4         | 57,785.5         | 52,082.7         | 53,842.0         | 58,499.4         |
| Coahuila            | 66,171.5         | 66,171.5         | 69,694.3         | 131,146.1        | 127,671.8        | 106,631.2        |
| Colima              | 35,728.7         | 35,728.7         | 37,173.2         | 76,776.6         | 81,621.1         | 74,460.8         |
| Chiapas             | 116,354.0        | 116,354.1        | 120,051.6        | 107,420.8        | 115,652.6        | 201,606.0        |
| Chihuahua           | 64,244.0         | 64,244.0         | 65,517.5         | 50,558.1         | 53,623.5         | 86,939.5         |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 48,430.6         | 48,430.6         | 49,931.2         | 54,261.5         | 57,894.7         | 67,000.9         |
| Guanajuato          | 94,647.7         | 94,647.7         | 98,554.0         | 131,641.1        | 141,907.9        | 152,859.4        |
| Guerrero            | 120,638.5        | 120,638.5        | 124,519.2        | 128,166.9        | 141,889.1        | 152,322.9        |
| Hidalgo             | 84,371.0         | 84,371.0         | 86,716.4         | 81,345.7         | 86,796.9         | 97,484.5         |
| Jalisco             | 159,157.6        | 159,157.6        | 163,390.7        | 138,012.1        | 145,922.5        | 153,547.3        |
| México              | 191,256.1        | 191,272.5        | 197,926.1        | 231,017.3        | 254,008.8        | 268,345.4        |
| Michoacán           | 108,449.3        | 108,449.3        | 112,064.9        | 123,811.8        | 290,717.1        | 141,449.0        |
| Morelos             | 49,854.4         | 49,854.4         | 51,256.6         | 52,393.4         | 54,830.9         | 59,922.4         |
| Nayarit             | 39,820.5         | 39,820.5         | 41,058.2         | 46,598.3         | 47,753.7         | 52,096.3         |
| Nuevo León          | 71,285.8         | 71,285.8         | 73,491.1         | 98,604.9         | 109,991.8        | 124,550.1        |
| Oaxaca              | 148,857.8        | 148,857.8        | 152,935.7        | 134,227.1        | 149,582.7        | 160,637.7        |
| Puebla              | 130,783.8        | 130,783.8        | 137,053.6        | 147,507.9        | 161,159.1        | 168,626.9        |
| Querétaro           | 53,801.7         | 53,801.7         | 55,472.5         | 55,245.5         | 58,341.8         | 63,925.7         |
| Quintana Roo        | 47,698.1         | 47,698.1         | 49,414.8         | 66,299.8         | 72,034.7         | 84,883.0         |
| San Luis Potosí     | 70,104.8         | 70,104.8         | 72,880.6         | 82,192.0         | 86,566.0         | 96,753.6         |
| Sinaloa             | 70,017.5         | 70,017.5         | 72,203.8         | 76,169.8         | 79,651.4         | 85,090.2         |
| Sonora              | 59,606.3         | 59,606.4         | 61,132.2         | 69,227.4         | 70,789.2         | 73,880.4         |
| Tabasco             | 78,856.4         | 78,856.4         | 81,106.8         | 77,846.8         | 80,158.4         | 85,224.7         |
| Tamaulipas          | 70,666.7         | 70,666.7         | 72,474.5         | 94,688.4         | 104,136.4        | 110,911.9        |
| Tlaxcala            | 41,111.9         | 41,111.9         | 42,254.3         | 44,116.5         | 45,976.7         | 50,936.3         |
| Veracruz            | 198,157.4        | 198,157.4        | 203,661.9        | 177,340.0        | 197,106.1        | 204,432.6        |
| Yucatán             | 59,050.5         | 59,050.5         | 60,853.4         | 63,976.1         | 67,008.2         | 71,848.6         |
| Zacatecas           | 50,737.4         | 50,737.4         | 52,458.7         | 62,741.3         | 64,390.9         | 74,064.2         |

*CUADRO 76. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO V.III. FONDO DE INFRAESTRUCTURA EDUCATIVA SUPERIOR (FIES)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 862,303.3        | 1,343,316.1      | 1,359,241.4      | 1,328,386.2      | 1,522,176.3      | 1,682,835.5      |
| Aguascalientes      | 13,610.1         | 36,226.7         | 58,375.7         | 41,170.3         | 53,319.7         | 37,327.2         |
| Baja California     | 21,504.6         | 40,127.9         | 27,922.1         | 30,000.0         | 36,779.0         | 54,731.0         |
| Baja California Sur | 6,405.0          | 0.0              | 12,652.8         | 8,650.0          | 6,500.0          | 42,497.5         |
| Campeche            | 20,111.8         | 16,600.0         | 10,901.6         | 14,528.0         | 12,414.5         | 35,214.7         |
| Coahuila            | 19,438.4         | 83,730.3         | 72,434.6         | 61,902.1         | 60,264.0         | 45,384.8         |
| Colima              | 14,241.2         | 29,737.7         | 40,359.0         | 41,155.4         | 42,061.4         | 40,208.1         |
| Chiapas             | 22,561.7         | 18,054.6         | 9,931.4          | 24,333.7         | 64,685.8         | 67,060.4         |
| Chihuahua           | 73,061.3         | 65,158.2         | 55,832.8         | 46,428.0         | 68,092.8         | 80,908.0         |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 8,429.7          | 18,538.9         | 13,602.1         | 10,220.0         | 15,507.1         | 80,327.0         |
| Guanajuato          | 18,000.0         | 58,160.6         | 36,994.4         | 26,700.0         | 51,944.3         | 88,770.0         |
| Guerrero            | 9,950.0          | 21,870.0         | 27,152.3         | 42,901.5         | 17,950.0         | 25,116.5         |
| Hidalgo             | 17,861.1         | 45,987.8         | 56,589.8         | 66,478.8         | 108,675.0        | 79,350.0         |
| Jalisco             | 34,922.1         | 70,769.9         | 64,480.4         | 43,500.8         | 38,018.8         | 73,408.3         |
| México              | 65,220.0         | 59,559.7         | 59,029.9         | 66,753.3         | 74,927.5         | 55,270.5         |
| Michoacán           | 28,589.4         | 45,582.4         | 17,373.4         | 17,184.0         | 17,517.0         | 31,207.9         |
| Morelos             | 21,420.4         | 39,944.4         | 35,559.0         | 31,488.0         | 53,282.5         | 29,523.7         |
| Nayarit             | 32,100.0         | 43,663.1         | 55,179.5         | 84,153.1         | 72,706.9         | 42,760.0         |
| Nuevo León          | 23,011.6         | 69,296.9         | 73,858.3         | 55,429.2         | 59,700.0         | 54,119.8         |
| Oaxaca              | 10,625.7         | 22,675.7         | 23,409.1         | 11,850.8         | 12,144.8         | 39,557.0         |
| Puebla              | 61,524.4         | 118,324.1        | 95,518.5         | 102,822.2        | 107,880.7        | 92,624.0         |
| Querétaro           | 13,351.4         | 37,057.9         | 39,971.2         | 27,181.7         | 63,937.0         | 62,078.9         |
| Quintana Roo        | 38,986.0         | 41,863.9         | 42,734.5         | 30,052.8         | 53,201.0         | 62,163.1         |
| San Luis Potosí     | 15,780.2         | 26,416.3         | 54,391.5         | 37,443.2         | 40,435.9         | 60,500.0         |
| Sinaloa             | 21,856.4         | 40,641.4         | 39,254.4         | 30,091.0         | 28,666.0         | 34,324.0         |
| Sonora              | 63,612.8         | 55,382.2         | 81,406.4         | 100,864.2        | 93,252.0         | 54,393.1         |
| Tabasco             | 25,502.8         | 20,034.4         | 26,923.5         | 41,226.3         | 52,447.2         | 97,942.8         |
| Tamaulipas          | 55,667.8         | 97,719.6         | 56,970.4         | 82,174.1         | 22,700.0         | 31,280.0         |
| Tlaxcala            | 18,873.3         | 24,577.9         | 5,725.7          | 4,000.0          | 3,000.0          | 2,407.2          |
| Veracruz            | 16,300.0         | 28,820.0         | 61,922.1         | 71,431.4         | 65,794.0         | 68,029.9         |
| Yucatán             | 49,111.6         | 44,393.6         | 38,966.0         | 43,456.2         | 47,871.3         | 77,853.5         |
| Zacatecas           | 20,672.5         | 22,400.0         | 63,819.2         | 32,816.1         | 76,500.0         | 36,496.6         |



*CUADRO 77. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO VI. FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA  
Y DE ADULTOS (FAETA) (MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 2,811,556.0      | 2,946,782.0      | 3,156,617.7      | 3,269,029.7      | 3,527,414.1      | 3,493,300.0      |
| Aguascalientes      | 39,539.5         | 42,015.6         | 47,839.2         | 50,785.6         | 55,186.3         | 53,766.7         |
| Baja California     | 86,356.3         | 90,648.8         | 98,291.4         | 103,517.2        | 110,872.1        | 110,318.4        |
| Baja California Sur | 24,220.9         | 26,065.7         | 30,088.8         | 32,891.0         | 35,574.8         | 35,108.9         |
| Campeche            | 45,840.2         | 46,878.9         | 49,157.7         | 52,675.9         | 55,597.2         | 56,798.7         |
| Coahuila            | 121,491.4        | 124,839.4        | 129,968.2        | 134,848.5        | 144,070.4        | 144,527.6        |
| Colima              | 28,786.3         | 29,801.6         | 33,197.3         | 35,196.0         | 39,551.3         | 38,351.3         |
| Chiapas             | 146,866.7        | 151,024.3        | 156,844.4        | 162,900.4        | 175,638.5        | 176,831.9        |
| Chihuahua           | 91,241.2         | 97,166.7         | 102,441.6        | 107,628.3        | 118,666.1        | 114,866.4        |
| Distrito Federal    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Durango             | 45,910.4         | 50,419.4         | 52,915.6         | 55,724.3         | 59,322.5         | 59,043.0         |
| Guanajuato          | 113,842.2        | 117,903.5        | 125,745.4        | 129,184.6        | 143,243.7        | 143,063.8        |
| Guerrero            | 99,857.2         | 103,873.3        | 109,962.3        | 113,526.2        | 121,100.5        | 120,633.1        |
| Hidalgo             | 59,183.7         | 61,323.5         | 65,959.8         | 69,145.0         | 74,270.9         | 75,585.6         |
| Jalisco             | 150,771.4        | 156,055.1        | 166,552.0        | 171,957.2        | 182,294.2        | 182,455.2        |
| México              | 369,769.7        | 388,556.4        | 439,069.0        | 428,109.7        | 462,638.2        | 453,168.5        |
| Michoacán           | 119,274.7        | 125,064.7        | 130,985.8        | 135,681.7        | 147,174.0        | 145,200.7        |
| Morelos             | 47,167.7         | 48,540.7         | 57,134.2         | 64,064.5         | 67,934.3         | 68,330.1         |
| Nayarit             | 40,312.9         | 41,802.0         | 44,543.9         | 48,061.8         | 51,142.7         | 51,156.4         |
| Nuevo León          | 70,730.6         | 74,060.6         | 79,005.4         | 83,447.0         | 90,793.9         | 93,532.3         |
| Oaxaca              | 70,234.5         | 74,425.9         | 75,349.3         | 78,209.7         | 80,297.3         | 81,634.2         |
| Puebla              | 121,945.0        | 126,182.0        | 131,617.0        | 137,369.7        | 146,201.9        | 147,187.5        |
| Querétaro           | 42,931.2         | 46,714.0         | 49,231.0         | 52,722.6         | 55,464.6         | 56,425.0         |
| Quintana Roo        | 49,130.7         | 51,655.6         | 59,830.3         | 66,173.6         | 71,339.0         | 71,188.5         |
| San Luis Potosí     | 72,139.3         | 76,983.4         | 81,740.6         | 83,376.6         | 90,031.0         | 88,178.7         |
| Sinaloa             | 121,536.6        | 129,316.1        | 139,505.2        | 139,250.8        | 155,434.6        | 147,010.1        |
| Sonora              | 120,611.2        | 127,428.4        | 135,912.6        | 145,948.2        | 157,769.5        | 156,268.7        |
| Tabasco             | 76,983.8         | 82,596.8         | 86,767.5         | 91,836.0         | 99,223.7         | 97,365.6         |
| Tamaulipas          | 104,767.8        | 110,843.3        | 116,172.6        | 120,248.2        | 130,071.6        | 128,021.1        |
| Tlaxcala            | 36,439.3         | 37,641.1         | 39,914.4         | 42,647.4         | 45,639.4         | 45,407.4         |
| Veracruz            | 180,383.2        | 186,983.7        | 194,024.1        | 200,962.4        | 216,127.6        | 212,682.3        |
| Yucatán             | 74,328.9         | 77,107.1         | 81,780.2         | 83,052.5         | 93,687.3         | 88,394.4         |
| Zacatecas           | 38,961.5         | 42,864.4         | 45,070.8         | 47,887.2         | 51,055.0         | 50,798.1         |

*CUADRO 78. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES Y MUNICIPIOS  
FONDO VII. FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA (FASP)  
(MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 5,786,367.9      | 3,210,000.0      | 2,733,039.4      | 3,500,000.0      | 5,000,000.0      | 5,000,000.0      |
| Aguascalientes      | 81,067.5         | 41,830.6         | 37,632.4         | 52,685.4         | 75,966.9         | 75,966.9         |
| Baja California     | 239,039.7        | 200,193.7        | 125,511.5        | 147,716.1        | 205,887.2        | 205,887.2        |
| Baja California Sur | 116,398.2        | 48,872.4         | 43,420.8         | 60,789.1         | 92,668.3         | 92,668.3         |
| Campeche            | 93,378.0         | 48,536.6         | 37,758.7         | 52,862.1         | 76,402.0         | 76,402.0         |
| Coahuila            | 158,790.2        | 90,190.2         | 73,349.5         | 102,689.3        | 142,494.7        | 142,494.7        |
| Colima              | 64,080.8         | 41,007.1         | 35,998.9         | 50,398.5         | 74,656.7         | 74,656.7         |
| Chiapas             | 238,722.7        | 134,582.0        | 109,512.9        | 153,318.0        | 212,487.9        | 212,487.9        |
| Chihuahua           | 181,103.4        | 100,515.5        | 85,018.6         | 119,026.0        | 171,502.5        | 171,502.5        |
| Distrito Federal    | 579,046.3        | 205,102.8        | 266,274.6        | 215,984.4        | 315,891.7        | 315,891.7        |
| Durango             | 140,366.8        | 72,502.9         | 61,288.4         | 85,803.8         | 120,794.3        | 120,794.3        |
| Guanajuato          | 210,732.5        | 112,513.3        | 90,646.8         | 126,905.4        | 180,907.3        | 180,907.3        |
| Guerrero            | 164,705.1        | 93,242.7         | 77,835.0         | 108,969.0        | 152,423.3        | 152,423.3        |
| Hidalgo             | 140,465.5        | 70,685.7         | 59,409.7         | 83,173.6         | 123,834.4        | 123,834.4        |
| Jalisco             | 244,218.5        | 144,882.7        | 116,716.3        | 163,402.8        | 228,783.4        | 228,783.4        |
| México              | 432,279.8        | 248,851.9        | 202,376.2        | 283,326.7        | 404,725.3        | 404,725.3        |
| Michoacán           | 201,080.8        | 104,014.7        | 94,182.1         | 131,855.0        | 185,663.1        | 185,663.1        |
| Morelos             | 102,729.6        | 58,511.4         | 50,866.3         | 71,212.8         | 107,214.1        | 107,214.1        |
| Nayarit             | 146,927.0        | 53,479.6         | 46,350.0         | 64,890.0         | 96,160.1         | 96,160.1         |
| Nuevo León          | 228,729.9        | 124,420.6        | 98,570.0         | 137,998.0        | 193,149.8        | 193,149.8        |
| Oaxaca              | 180,421.8        | 95,786.9         | 81,538.4         | 114,153.8        | 160,405.2        | 160,405.2        |
| Puebla              | 208,042.3        | 115,701.3        | 93,329.5         | 130,661.4        | 191,387.9        | 191,387.9        |
| Querétaro           | 101,157.7        | 50,205.3         | 45,598.2         | 63,837.5         | 93,610.5         | 93,610.5         |
| Quintana Roo        | 79,164.0         | 115,226.9        | 42,761.7         | 59,866.3         | 92,116.2         | 92,116.2         |
| San Luis Potosí     | 150,810.4        | 83,833.2         | 74,650.5         | 104,510.6        | 147,240.6        | 147,240.6        |
| Sinaloa             | 175,406.9        | 144,496.3        | 84,309.4         | 102,578.0        | 144,014.9        | 144,014.9        |
| Sonora              | 226,313.5        | 128,253.8        | 104,527.4        | 146,338.4        | 206,303.9        | 206,303.9        |
| Tabasco             | 147,821.4        | 74,727.0         | 60,287.0         | 84,401.7         | 117,654.7        | 117,654.7        |
| Tamaulipas          | 217,165.5        | 111,011.3        | 186,500.4        | 135,100.5        | 188,076.8        | 188,076.8        |
| Tlaxcala            | 72,452.2         | 37,253.2         | 30,783.6         | 43,097.1         | 65,914.2         | 65,914.2         |
| Veracruz            | 269,024.5        | 147,678.7        | 124,479.8        | 174,271.8        | 245,852.7        | 245,852.7        |
| Yucatán             | 109,982.3        | 64,462.0         | 51,257.2         | 71,760.1         | 104,437.1        | 104,437.1        |
| Zacatecas           | 84,743.1         | 47,427.7         | 40,297.6         | 56,416.7         | 81,372.2         | 81,372.2         |

*CUADRO 79. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 34. EROGACIONES PARA LOS PROGRAMAS DE APOYO A AHORRADORES  
Y DEUDORES DE LA BANCA (MILES DE PESOS)*

|                            | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                      | 39,850,180.1     | 43,982,472.6     | 30,411,069.3     | 44,935,293.2     | 27,455,052.7     | 36,972,781.8     |
| Apoyo a Ahorradores (IPAB) | 24,270,000.0     | 28,493,600.0     | 23,786,500.0     | 24,665,000.0     | 21,955,000.0     | 33,456,800.0     |
| Apoyo a Deudores           | 15,580,180.1     | 15,488,872.6     | 6,624,569.3      | 20,270,293.2     | 5,500,052.7      | 3,515,981.8      |

*CUADRO 80. PRESUPUESTO DE EGRESOS DE LOS RAMOS GENERALES  
RAMO 39. PROGRAMA DE APOYOS PARA EL FORTALECIMIENTO  
DE LAS ENTIDADES FEDERATIVAS (PAFEF) (MILES DE PESOS)*

|                     | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL               | 0.0              | 0.0              | 30,989,600.0     | 49,694,495.2     | 46,945,896.7     | 22,500,000.0     |
| Aguascalientes      | 0.0              | 0.0              | 298,772.8        | 508,642.6        | 530,400.5        | 216,831.3        |
| Baja California     | 0.0              | 0.0              | 1,101,180.0      | 1,614,518.7      | 1,822,224.4      | 996,397.6        |
| Baja California Sur | 0.0              | 0.0              | 194,720.6        | 322,559.3        | 321,923.5        | 144,941.7        |
| Campeche            | 0.0              | 0.0              | 351,518.9        | 587,568.3        | 823,471.8        | 260,659.2        |
| Coahuila            | 0.0              | 0.0              | 901,694.1        | 1,348,619.6      | 910,864.5        | 534,742.1        |
| Colima              | 0.0              | 0.0              | 227,369.3        | 380,238.8        | 299,724.0        | 177,056.0        |
| Chiapas             | 0.0              | 0.0              | 1,230,993.5      | 1,993,344.5      | 1,814,679.4      | 903,851.0        |
| Chihuahua           | 0.0              | 0.0              | 1,087,599.2      | 1,625,830.3      | 1,440,388.7      | 947,696.0        |
| Distrito Federal    | 0.0              | 0.0              | 2,827,904.4      | 4,656,988.7      | 3,735,988.0      | 1,854,146.1      |
| Durango             | 0.0              | 0.0              | 488,078.3        | 737,007.4        | 763,516.1        | 416,015.0        |
| Guanajuato          | 0.0              | 0.0              | 1,325,804.7      | 2,075,574.1      | 1,690,964.1      | 841,760.0        |
| Guerrero            | 0.0              | 0.0              | 748,645.6        | 1,710,437.7      | 1,174,495.6      | 601,005.5        |
| Hidalgo             | 0.0              | 0.0              | 677,035.8        | 929,521.8        | 937,663.2        | 459,569.3        |
| Jalisco             | 0.0              | 0.0              | 1,949,644.7      | 3,278,993.6      | 3,139,114.9      | 1,582,064.1      |
| México              | 0.0              | 0.0              | 3,595,308.6      | 6,032,543.1      | 6,067,180.8      | 2,726,430.2      |
| Michoacán           | 0.0              | 0.0              | 1,030,907.3      | 1,683,941.5      | 1,688,530.1      | 766,741.2        |
| Morelos             | 0.0              | 0.0              | 375,534.8        | 657,301.4        | 656,666.5        | 253,220.5        |
| Nayarit             | 0.0              | 0.0              | 429,641.4        | 519,352.1        | 420,180.0        | 268,645.0        |
| Nuevo León          | 0.0              | 0.0              | 1,319,009.9      | 2,137,365.4      | 2,530,817.7      | 1,029,691.7      |
| Oaxaca              | 0.0              | 0.0              | 714,472.0        | 1,191,248.8      | 1,061,222.9      | 529,817.2        |
| Puebla              | 0.0              | 0.0              | 1,245,488.7      | 2,037,094.3      | 2,058,450.6      | 1,029,691.7      |
| Querétaro           | 0.0              | 0.0              | 468,596.1        | 818,845.6        | 971,699.2        | 348,930.7        |
| Quintana Roo        | 0.0              | 0.0              | 282,789.3        | 484,393.7        | 550,231.0        | 210,127.8        |
| San Luis Potosí     | 0.0              | 0.0              | 572,205.3        | 931,920.1        | 1,065,975.7      | 443,101.7        |
| Sinaloa             | 0.0              | 0.0              | 962,357.3        | 1,413,873.6      | 1,572,161.5      | 651,280.2        |
| Sonora              | 0.0              | 0.0              | 867,210.5        | 1,452,316.2      | 1,106,663.0      | 713,525.2        |
| Tabasco             | 0.0              | 0.0              | 1,059,312.8      | 2,077,028.7      | 1,789,507.5      | 547,208.1        |
| Tamaulipas          | 0.0              | 0.0              | 1,157,525.7      | 1,358,537.3      | 1,141,572.0      | 674,434.0        |
| Tlaxcala            | 0.0              | 0.0              | 284,284.3        | 481,579.7        | 555,585.6        | 204,963.6        |
| Veracruz            | 0.0              | 0.0              | 1,873,956.7      | 3,053,959.1      | 2,765,815.1      | 1,409,283.2      |
| Yucatán             | 0.0              | 0.0              | 644,941.2        | 824,749.0        | 869,897.2        | 466,170.1        |
| Zacatecas           | 0.0              | 0.0              | 695,096.1        | 768,600.4        | 668,321.6        | 325,811.1        |

*CUADRO 81. PRESUPUESTO DE EGRESOS DE ORGANISMOS  
Y EMPRESAS / TOTAL  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL</b>                | 417,743,851.1    | 452,341,899.6    | 553,700,908.6    | 605,450,478.1    | 670,041,184.2    | 611,062,388.3    |
| <b>GASTO CORRIENTE</b>      | 358,479,481.5    | 391,760,710.9    | 487,264,063.9    | 498,709,621.9    | 582,570,391.6    | 541,054,151.8    |
| Servicios Personales        | 138,999,506.4    | 142,727,030.5    | 159,435,437.0    | 166,172,197.0    | 176,865,466.1    | 180,173,952.1    |
| Materiales y Suministros    | 80,207,846.8     | 69,475,385.5     | 98,150,303.4     | 93,299,029.6     | 102,489,623.4    | 65,631,854.5     |
| Servicios Generales         | 35,372,626.6     | 41,094,420.4     | 48,772,003.8     | 51,298,490.0     | 64,827,583.1     | 42,921,717.6     |
| Pensiones y Jubilaciones    | 0.0              | 107,823,243.3    | 125,928,782.9    | 127,424,747.8    | 155,420,780.7    | 157,249,011.6    |
| Pagos Relativos a Pidiregas | 0.0              | 8,725,720.8      | 19,631,245.7     | 32,927,440.3     | 40,939,928.3     | 52,031,694.1     |
| Intereses Internos          | 3,285,139.4      | 2,539,748.2      | 10,031,572.2     | 7,776,404.4      | 15,537,043.9     | 12,825,150.7     |
| Intereses Externos          | 17,950,525.7     | 17,291,688.5     | 21,174,925.9     | 24,275,441.7     | 22,205,523.9     | 29,925,597.7     |
| Otras Erogaciones           | 81,080,676.3     | 2,020,295.6      | 1,715,425.7      | 1,746,402.4      | 1,915,572.9      | 295,173.0        |
| Por Cuenta de Terceros      | 1,583,160.3      | 63,178.1         | 2,424,367.3      | (6,210,531.3)    | 2,368,869.2      | 0.0              |
| <b>GASTO DE INVERSIÓN</b>   | 59,264,369.6     | 60,581,188.7     | 66,436,844.7     | 106,740,856.2    | 87,470,792.7     | 70,008,236.4     |
| Bienes Muebles e Inmuebles  | 12,942,316.8     | 5,213,511.7      | 7,574,136.1      | 6,151,003.6      | 5,197,710.0      | 4,033,079.6      |
| Obras Públicas              | 39,360,493.0     | 35,100,830.7     | 33,860,248.3     | 27,697,694.2     | 21,942,355.9     | 25,503,313.8     |
| Pago de Pidiregas           | 0.0              | 18,265,712.5     | 22,193,081.5     | 38,150,814.6     | 28,378,192.4     | 39,440,551.0     |
| Otras Erogaciones           | 879,619.2        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 5,422,874.7      | 1,046,698.6      | 541,783.6        | 32,914,125.6     | 30,863,404.2     | 0.0              |
| Erogaciones Recuperables    | 659,065.9        | 954,435.2        | 2,267,595.2      | 1,827,218.3      | 1,089,130.2      | 1,031,292.0      |

*CUADRO 82. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
INSTITUTO DE SEGURIDAD Y SERVICIOS SOCIALES DE LOS TRABAJADORES  
DEL ESTADO (ISSSTE) (MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL</b>                | 45,910,063.2     | 47,670,641.6     | 58,084,323.1     | 61,032,373.6     | 72,449,140.4     | 74,128,800.0     |
| <b>GASTO CORRIENTE</b>      | 39,780,747.7     | 46,473,546.3     | 57,228,782.7     | 60,175,925.7     | 70,283,092.2     | 72,450,608.4     |
| Servicios Personales        | 12,638,309.3     | 13,959,317.7     | 15,262,095.7     | 16,471,300.1     | 17,360,268.8     | 19,382,733.8     |
| Materiales y Suministros    | 3,927,924.0      | 3,830,779.6      | 5,047,039.2      | 5,463,844.5      | 6,230,138.2      | 7,827,071.2      |
| Servicios Generales         | 2,620,572.2      | 2,712,344.0      | 3,655,188.6      | 3,403,063.6      | 4,562,364.9      | 5,183,358.8      |
| Pensiones y Jubilaciones    | 0.0              | 24,749,142.0     | 31,677,615.7     | 33,016,871.7     | 40,964,572.8     | 39,762,270.9     |
| Pagos Relativos a Pidiregas | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Internos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Externos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 20,392,848.5     | 1,194,995.6      | 1,667,751.5      | 1,746,402.4      | 1,915,572.9      | 295,173.7        |
| Por Cuenta de Terceros      | 201,093.7        | 26,967.4         | (80,907.9)       | 74,443.5         | (749,825.3)      | 0.0              |
| <b>GASTO DE INVERSIÓN</b>   | 6,129,315.5      | 1,197,095.3      | 855,540.4        | 856,447.9        | 2,166,048.2      | 1,678,191.6      |
| Bienes Muebles e Inmuebles  | 120,148.5        | 166,780.1        | 506,982.3        | 689,944.1        | 1,082,064.1      | 1,253,391.6      |
| Obras Públicas              | 158,829.9        | 42,755.6         | 191,393.0        | 121,663.5        | 225,212.2        | 424,800.0        |
| Pago de Pidiregas           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 879,619.2        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 5,022,766.5      | 1,004,287.7      | 531,783.6        | 276,596.1        | 414,397.6        | 0.0              |
| Erogaciones Recuperables    | (52,048.6)       | (16,728.1)       | (374,618.5)      | (231,755.8)      | 444,374.3        | 0.0              |

*CUADRO 83. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
INSTITUTO MEXICANO DEL SEGURO SOCIAL (IMSS)  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 147,424,956.2    | 157,747,181.7    | 177,512,459.7    | 193,258,382.5    | 211,152,519.5    | 209,194,600.0    |
| GASTO CORRIENTE             | 144,314,515.8    | 155,901,940.9    | 174,414,373.2    | 189,590,145.3    | 205,274,790.4    | 203,753,578.8    |
| Servicios Personales        | 59,359,676.0     | 66,690,210.0     | 76,292,762.2     | 77,647,183.3     | 82,511,522.5     | 78,657,000.0     |
| Materiales y Suministros    | 16,433,960.1     | 17,035,781.7     | 20,136,157.0     | 19,727,766.0     | 19,859,776.6     | 25,456,000.0     |
| Servicios Generales         | 7,805,469.1      | 8,448,613.3      | 11,957,617.5     | 13,033,256.9     | 18,005,743.4     | 13,201,578.8     |
| Pensiones y Jubilaciones    | 0.0              | 63,786,395.4     | 66,202,885.3     | 79,955,586.5     | 85,382,022.5     | 86,439,000.0     |
| Pagos Relativos a Pidiregas | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Internos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Externos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 60,564,265.0     | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Por Cuenta de Terceros      | 151,145.6        | (59,059.5)       | (175,048.8)      | (773,647.4)      | (484,274.5)      | 0.0              |
| GASTO DE INVERSIÓN          | 3,110,440.4      | 1,845,240.8      | 3,098,086.5      | 3,668,237.2      | 5,877,729.1      | 5,441,021.2      |
| Bienes Muebles e Inmuebles  | 1,252,853.7      | 1,037,482.2      | 2,218,975.0      | 2,044,821.1      | 1,927,089.0      | 966,282.4        |
| Obras Públicas              | 1,035,001.9      | 339,565.4        | 424,672.6        | 1,331,589.3      | 3,700,929.1      | 3,989,738.8      |
| Pago de Pidiregas           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Erogaciones Recuperables    | 822,584.8        | 468,193.2        | 454,438.9        | 291,826.7        | 249,711.0        | 485,000.0        |

*CUADRO 84. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
COMISIÓN FEDERAL DE ELECTRICIDAD (CFE) (MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 99,729,002.2     | 105,684,528.0    | 141,079,305.8    | 148,093,526.5    | 182,661,717.3    | 162,617,277.4    |
| GASTO CORRIENTE             | 85,097,562.3     | 85,242,469.8     | 121,462,934.7    | 128,623,976.4    | 160,121,140.0    | 137,478,991.6    |
| Servicios Personales        | 18,090,239.5     | 17,021,587.7     | 18,614,947.3     | 20,413,569.8     | 22,146,284.8     | 24,217,946.0     |
| Materiales y Suministros    | 51,962,523.9     | 42,280,779.2     | 61,140,107.5     | 55,265,452.4     | 67,438,782.9     | 29,836,422.9     |
| Servicios Generales         | 8,757,126.8      | 9,035,102.9      | 10,766,581.6     | 12,075,176.7     | 12,707,625.5     | 16,729,530.9     |
| Pensiones y Jubilaciones    | 0.0              | 3,637,944.0      | 4,709,197.7      | 5,496,976.3      | 7,056,832.5      | 7,733,100.0      |
| Pagos Relativos a Pidiregas | 0.0              | 7,115,463.9      | 17,925,577.3     | 30,864,029.9     | 39,052,724.7     | 49,964,614.4     |
| Intereses Internos          | 789,148.4        | 1,192,414.5      | 1,835,221.4      | 319,611.8        | 2,231,188.8      | 3,925,353.5      |
| Intereses Externos          | 5,618,780.3      | 4,952,961.9      | 5,159,019.1      | 5,551,569.1      | 4,353,214.1      | 5,072,023.9      |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Por Cuenta de Terceros      | (120,256.6)      | 6,215.7          | 1,312,282.7      | (1,362,409.6)    | 5,134,486.6      | 0.0              |
| GASTO DE INVERSIÓN          | 14,631,439.9     | 20,442,058.2     | 19,616,371.1     | 19,469,550.2     | 22,540,577.3     | 25,138,285.8     |
| Bienes Muebles e Inmuebles  | 3,271,130.2      | 1,411,026.5      | 1,157,594.9      | 934,083.0        | 1,003,840.3      | 1,683,425.6      |
| Obras Públicas              | 11,210,509.7     | 10,845,438.4     | 12,784,324.8     | 12,120,620.4     | 8,157,084.4      | 15,283,700.4     |
| Pago de Pidiregas           | 0.0              | 8,029,093.3      | 4,405,996.1      | 5,810,357.7      | 8,018,484.1      | 7,988,559.8      |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 0.0              | 0.0              | 10,000.0         | 0.0              | 4,349,006.6      | 0.0              |
| Erogaciones Recuperables    | 149,800.0        | 156,500.0        | 1,258,455.4      | 604,489.1        | 1,012,161.9      | 182,600.0        |

*CUADRO 85. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
LUZ Y FUERZA DEL CENTRO (LFC)  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 15,300,248.7     | 16,739,482.7     | 24,809,502.5     | 27,534,156.6     | 22,892,345.7     | 26,146,200.0     |
| GASTO CORRIENTE             | 11,630,490.3     | 13,179,477.3     | 19,219,652.5     | 22,009,011.4     | 18,132,747.1     | 20,158,978.0     |
| Servicios Personales        | 10,136,654.0     | 6,404,270.5      | 6,833,034.1      | 7,751,200.3      | 7,959,964.7      | 8,638,406.3      |
| Materiales y Suministros    | 826,764.2        | 848,411.9        | 5,648,380.4      | 6,666,374.3      | 1,393,147.8      | 1,474,234.8      |
| Servicios Generales         | 667,072.1        | 836,834.5        | 846,309.6        | 908,178.0        | 1,076,561.8      | 1,353,763.0      |
| Pensiones y Jubilaciones    | 0.0              | 5,089,960.4      | 5,891,928.3      | 6,683,258.9      | 7,703,072.8      | 8,692,574.0      |
| Pagos Relativos a Pídiregas | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Internos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Externos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Por Cuenta de Terceros      | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| GASTO DE INVERSIÓN          | 3,669,758.4      | 3,560,005.4      | 5,589,850.0      | 5,525,145.2      | 4,759,598.6      | 5,987,222.0      |
| Bienes Muebles e Inmuebles  | 279,757.5        | 272,930.0        | 437,157.2        | 420,152.7        | 471,311.7        | 129,980.0        |
| Obras Públicas              | 3,057,895.0      | 3,055,323.5      | 4,223,373.4      | 3,942,334.3      | 4,905,403.9      | 5,493,550.0      |
| Pago de Pídiregas           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Erogaciones Recuperables    | 332,105.9        | 231,751.9        | 929,319.3        | 1,162,658.2      | (617,117.0)      | 363,692.0        |

*CUADRO 86. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
PETRÓLEOS MEXICANOS (PEMEX)  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 106,502,824.0    | 118,216,491.1    | 148,635,516.2    | 175,532,038.8    | 180,885,461.2    | 138,975,510.9    |
| GASTO CORRIENTE             | 75,386,281.5     | 85,363,575.4     | 111,986,070.7    | 98,310,563.1     | 128,758,621.8    | 107,211,995.0    |
| Servicios Personales        | 37,256,118.6     | 37,065,772.8     | 40,861,067.0     | 43,888,943.6     | 46,887,425.3     | 49,277,866.1     |
| Materiales y Suministros    | 6,814,065.7      | 5,247,630.2      | 5,980,146.2      | 6,175,592.4      | 7,567,777.8      | 1,038,125.5      |
| Servicios Generales         | 14,589,336.6     | 17,632,021.1     | 20,421,797.9     | 21,878,815.0     | 28,475,287.5     | 6,453,486.0      |
| Pensiones y Jubilaciones    | 0.0              | 10,521,524.9     | 17,447,155.8     | 2,272,054.3      | 14,314,280.2     | 14,622,066.7     |
| Pagos Relativos a Pídiregas | 0.0              | 1,610,256.9      | 1,705,668.4      | 2,063,410.4      | 1,887,203.6      | 2,067,079.8      |
| Intereses Internos          | 2,495,991.0      | 1,347,333.7      | 8,196,350.8      | 7,456,792.6      | 13,305,855.2     | 8,899,797.1      |
| Intereses Externos          | 12,331,745.4     | 12,338,726.6     | 16,015,906.8     | 18,723,872.6     | 17,852,309.8     | 24,853,573.8     |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Por Cuenta de Terceros      | 1,899,024.2      | (399,690.8)      | 1,357,977.9      | (4,148,917.8)    | (1,531,517.6)    | 0.0              |
| GASTO DE INVERSIÓN          | 31,116,542.5     | 32,852,915.7     | 36,649,445.5     | 77,221,475.7     | 52,126,839.4     | 31,763,515.9     |
| Bienes Muebles e Inmuebles  | 7,870,532.5      | 2,118,633.3      | 3,057,550.3      | 2,062,002.7      | 713,404.9        | 0.0              |
| Obras Públicas              | 23,518,491.8     | 20,383,981.4     | 15,804,809.9     | 10,181,486.7     | 4,953,726.3      | 311,524.6        |
| Pago de Pídiregas           | 0.0              | 10,236,619.2     | 17,787,085.4     | 32,340,456.9     | 20,359,708.2     | 31,451,991.3     |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 321,017.0        | 7.0              | 0.0              | 32,637,529.5     | 26,100,000.0     | 0.0              |
| Erogaciones Recuperables    | (593,498.8)      | 113,674.8        | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 87. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
CAMINOS Y PUENTES FEDERALES DE INGRESOS Y SERVICIOS CONEXOS (CAPUFE)  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 1,946,786.7      | 5,350,632.4      | 2,674,998.2      | 0.0              | 0.0              | 0.0              |
| GASTO CORRIENTE             | 1,340,580.1      | 4,735,431.6      | 2,063,727.9      | 0.0              | 0.0              | 0.0              |
| Servicios Personales        | 1,127,443.0      | 1,227,281.5      | 1,194,784.2      | 0.0              | 0.0              | 0.0              |
| Materiales y Suministros    | 175,304.6        | 183,076.6        | 159,114.1        | 0.0              | 0.0              | 0.0              |
| Servicios Generales         | 570,124.0        | 2,067,218.0      | 678,851.1        | 0.0              | 0.0              | 0.0              |
| Pensiones y Jubilaciones    | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Pagos Relativos a Pidiregas | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Internos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Externos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 0.0              | 825,300.0        | 330.0            | 0.0              | 0.0              | 0.0              |
| Por Cuenta de Terceros      | (532,291.5)      | 432,555.5        | 30,648.5         | 0.0              | 0.0              | 0.0              |
| GASTO DE INVERSIÓN          | 606,206.6        | 615,200.8        | 611,270.3        | 0.0              | 0.0              | 0.0              |
| Bienes Muebles e Inmuebles  | 146,079.2        | 182,174.5        | 179,595.6        | 0.0              | 0.0              | 0.0              |
| Obras Públicas              | 379,764.7        | 433,766.4        | 431,674.7        | 0.0              | 0.0              | 0.0              |
| Pago de Pidiregas           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 79,091.2         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Erogaciones Recuperables    | 1,271.5          | (740.1)          | 0.0              | 0.0              | 0.0              | 0.0              |

*CUADRO 88. PRESUPUESTO DE EGRESOS DE ORGANISMOS Y EMPRESAS  
LOTERÍA NACIONAL PARA LA ASISTENCIA PÚBLICA (LOTENAL)  
(MILES DE PESOS)*

|                             | EJERCIDO<br>2001 | EJERCIDO<br>2002 | EJERCIDO<br>2003 | EJERCIDO<br>2004 | EJERCIDO<br>2005 | APROBADO<br>2006 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL                       | 929,970.1        | 932,942.1        | 904,803.1        | 0.0              | 0.0              | 0.0              |
| GASTO CORRIENTE             | 929,303.8        | 864,269.6        | 888,522.2        | 0.0              | 0.0              | 0.0              |
| Servicios Personales        | 391,066.0        | 358,590.3        | 376,746.5        | 0.0              | 0.0              | 0.0              |
| Materiales y Suministros    | 67,304.3         | 48,926.3         | 39,359.1         | 0.0              | 0.0              | 0.0              |
| Servicios Generales         | 362,925.8        | 362,286.6        | 445,657.6        | 0.0              | 0.0              | 0.0              |
| Pensiones y Jubilaciones    | 0.0              | 38,276.6         | 0.0              | 0.0              | 0.0              | 0.0              |
| Pagos Relativos a Pidiregas | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Internos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Intereses Externos          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 123,562.8        | 0.0              | 47,344.1         | 0.0              | 0.0              | 0.0              |
| Por Cuenta de Terceros      | (15,555.1)       | 56,189.8         | (20,585.0)       | 0.0              | 0.0              | 0.0              |
| GASTO DE INVERSIÓN          | 666.3            | 68,672.5         | 16,280.9         | 0.0              | 0.0              | 0.0              |
| Bienes Muebles e Inmuebles  | 1,815.2          | 24,485.1         | 16,280.9         | 0.0              | 0.0              | 0.0              |
| Obras Públicas              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Pago de Pidiregas           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Otras Erogaciones           | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0              |
| Inversión Financiera        | 0.0              | 42,403.9         | 0.0              | 0.0              | 0.0              | 0.0              |
| Erogaciones Recuperables    | (1,148.9)        | 1,783.5          | 0.0              | 0.0              | 0.0              | 0.0              |