

Parametros del Listado Acumulado del Presupuesto

Fecha: 02/10/2009
09:58:15a.m.



Listado Acumulado del Presupuesto

Fecha: 02/10/2009
Hora: 09:58:15a.m.

Mes: Septiembre

Año: 2009

Clave	Descripcion	Autorizado Decreto 819	Modificado Anual	Modificado Mes	Comprometido Mes	Ejercido Mes	Disponible Mes	Modificado Acumulado	Comprometido Acumulado	Ejercido Acumulado	Disponible Acumulado	Por Ejercer Anual
0305001	DESPACHO DEL SECRETARIO DE DESARROLLO SOCIAL Y REGIONAL	17,691,921.00	19,135,777.47	770,918.68	21,492.00	794,753.86	-45,327.18	14,301,346.47	60,383.69	14,266,586.75	-25,623.97	4,808,807.03
1000	SERVICIOS PERSONALES	10,698,278.00	12,141,512.43	768,330.68	21,492.00	790,537.78	-43,699.10	7,348,018.43	54,695.69	7,321,734.32	-28,411.58	4,765,082.42
2000	MATERIALES Y SUMINISTROS	66,048.00	66,670.00	2,588.00	0.00	4,216.08	-1,628.08	52,733.00	5,688.00	44,257.39	2,787.61	16,724.61
3000	SERVICIOS GENERALES	173,809.00	173,809.04	0.00	0.00	0.00	0.00	146,809.04	0.00	146,809.04	0.00	27,000.00
6000	INVERSIÓN PÚBLICA	6,753,786.00	6,753,786.00	0.00	0.00	0.00	0.00	6,753,786.00	0.00	6,753,786.00	0.00	0.00
0305002	DIRECCIÓN GENERAL DE DESARROLLO SOCIAL Y REGIONAL	92,070,458.00	91,056,941.94	7,716,508.01	0.00	24,785,615.69	-17,069,107.68	81,929,666.94	29,350.00	67,693,507.68	14,206,809.26	23,334,084.26
1000	SERVICIOS PERSONALES	2,193,018.00	2,105,323.67	180,224.74	0.00	225,571.55	-45,346.81	1,445,873.67	23,918.00	1,443,075.67	-21,120.00	638,330.00
2000	MATERIALES Y SUMINISTROS	34,314.00	34,314.00	2,860.00	0.00	1,000.00	1,860.00	25,737.00	5,432.00	17,844.98	2,460.02	11,037.02
6000	INVERSIÓN PÚBLICA	89,843,126.00	88,917,304.27	7,533,423.27	0.00	24,559,044.14	-17,025,620.87	80,458,056.27	0.00	66,232,587.03	14,225,469.24	22,684,717.24
0305003	DIRECCIÓN DE OPERACIÓN Y CONTROL	17,360,903.00	16,681,196.05	1,435,764.64	61,141.00	1,089,090.10	285,533.54	11,271,621.05	270,682.55	10,122,527.98	878,410.52	6,287,985.52
1000	SERVICIOS PERSONALES	17,246,522.00	16,566,815.05	1,426,232.64	61,141.00	1,085,110.10	279,981.54	11,185,835.05	253,208.55	10,062,458.95	870,167.55	6,251,147.55
2000	MATERIALES Y SUMINISTROS	114,381.00	114,381.00	9,532.00	0.00	3,980.00	5,552.00	85,786.00	17,474.00	60,069.03	8,242.97	36,837.97
0305004	DIRECCIÓN GENERAL DE DESARROLLO HUMANO Y PARTICIPACIÓN SOCIAL	7,599,882.00	7,374,383.01	541,181.35	0.00	407,628.17	133,553.18	5,027,743.01	40,136.72	4,498,827.74	488,778.55	2,835,418.55
1000	SERVICIOS PERSONALES	2,902,664.00	2,679,190.48	244,122.35	0.00	254,888.78	-10,766.43	1,785,714.48	35,929.72	1,668,497.65	81,287.11	974,763.11
2000	MATERIALES Y SUMINISTROS	261,250.00	260,624.53	4,432.00	0.00	13,876.60	-9,444.60	179,434.53	4,207.00	169,120.09	6,107.44	87,297.44
3000	SERVICIOS GENERALES	2,365,968.00	2,364,568.00	120,127.00	0.00	138,862.79	-18,735.79	1,510,094.00	0.00	1,281,210.00	228,884.00	1,083,358.00
4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y	2,070,000.00	2,070,000.00	172,500.00	0.00	0.00	172,500.00	1,552,500.00	0.00	1,380,000.00	172,500.00	690,000.00
0305007	DIRECCIÓN DE VINCULACIÓN Y DESARROLLO INSTITUCIONAL	1,413,925.00	1,403,618.50	111,234.08	0.00	75,456.22	35,777.86	977,963.50	32,098.15	881,646.05	64,219.30	489,874.30
1000	SERVICIOS PERSONALES	1,335,720.00	1,325,413.13	111,234.08	0.00	72,811.22	38,422.86	920,178.13	21,173.15	842,701.86	56,303.12	461,538.12
2000	MATERIALES Y SUMINISTROS	15,642.00	15,642.37	0.00	0.00	0.00	0.00	5,222.37	0.00	4,862.37	360.00	10,780.00
3000	SERVICIOS GENERALES	62,563.00	62,563.00	0.00	0.00	2,645.00	-2,645.00	52,563.00	10,925.00	34,081.82	7,556.18	17,556.18
0305008	DIRECCIÓN ADMINISTRATIVA	10,069,085.00	10,835,145.95	745,080.43	89,969.54	935,162.42	-280,051.53	7,980,741.95	199,088.92	7,642,469.61	139,183.42	2,993,587.42
1000	SERVICIOS PERSONALES	7,791,386.00	8,544,828.13	612,569.71	0.00	768,740.39	-156,170.68	6,345,968.13	65,580.00	6,312,211.69	-31,823.56	2,167,036.44
2000	MATERIALES Y SUMINISTROS	394,848.00	404,682.30	9,126.00	0.00	23,996.12	-14,870.12	265,774.30	740.60	252,992.19	12,041.51	150,949.51
3000	SERVICIOS GENERALES	1,874,561.00	1,877,345.52	123,384.72	89,969.54	142,425.91	-109,010.73	1,360,709.52	127,772.72	1,074,415.73	158,521.07	675,157.07
5000	BIENES MUEBLES E INMUEBLES	8,290.00	8,290.00	0.00	0.00	0.00	0.00	8,290.00	4,995.60	2,850.00	444.40	444.40
0305009	CONTRALORÍA INTERNA	441,634.00	442,477.64	35,913.55	0.00	92,406.59	-56,493.04	308,560.64	6,919.89	355,888.00	-54,247.25	79,669.75

Mes: Septiembre

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1000	SERVICIOS PERSONALES	441,634.00	442,477.64	35,913.55	0.00	92,406.59	-56,493.04	308,560.64	6,919.89	355,888.00	-54,247.25	79,669.75
0305010	DIRECCIÓN DE SISTEMAS DE INFORMACIÓN	1,058,316.00	1,290,554.12	62,178.27	0.00	271,962.07	-209,783.80	1,074,225.12	7,836.00	1,270,369.06	-203,979.94	12,349.06
1000	SERVICIOS PERSONALES	1,058,316.00	1,290,554.12	62,178.27	0.00	271,962.07	-209,783.80	1,074,225.12	7,836.00	1,270,369.06	-203,979.94	12,349.06
0305012	DELEGACIÓN REGIÓN CENTRO ALTIPLANO	814,310.00	963,618.16	62,639.20	0.00	191,347.17	-128,707.97	753,655.16	15,231.62	859,055.12	-120,631.58	89,331.42
1000	SERVICIOS PERSONALES	814,310.00	963,618.16	62,639.20	0.00	191,347.17	-128,707.97	753,655.16	15,231.62	859,055.12	-120,631.58	89,331.42
0305013	DELEGACIÓN REGIÓN CENTRO MEDIA	845,525.00	854,864.45	76,978.80	0.00	131,885.95	-54,907.15	559,263.45	13,739.93	590,661.16	-45,137.64	250,463.36
1000	SERVICIOS PERSONALES	845,525.00	854,864.45	76,978.80	0.00	131,885.95	-54,907.15	559,263.45	13,739.93	590,661.16	-45,137.64	250,463.36
0305014	DELEGACIÓN REGIÓN HUASTECA	957,308.00	992,794.73	78,728.64	0.00	137,578.13	-58,849.49	703,559.73	15,909.93	736,827.63	-49,177.83	240,057.17
1000	SERVICIOS PERSONALES	957,308.00	992,794.73	78,728.64	0.00	137,578.13	-58,849.49	703,559.73	15,909.93	736,827.63	-49,177.83	240,057.17
0305015	DIRECCIÓN GENERAL DE PLANEACIÓN Y EVALUACIÓN	2,363,149.00	2,359,951.74	198,861.70	0.00	232,645.20	-33,783.50	1,641,203.74	37,788.55	1,612,234.94	-8,819.75	709,928.25
1000	SERVICIOS PERSONALES	2,363,149.00	2,359,951.74	198,861.70	0.00	232,645.20	-33,783.50	1,641,203.74	37,788.55	1,612,234.94	-8,819.75	709,928.25
0305017	DIRECCIÓN DE ANÁLISIS Y PROSPECTIVA	1,099,275.00	1,144,030.33	89,628.66	0.00	148,160.12	-58,531.46	816,924.33	17,114.93	849,998.14	-50,188.74	276,917.26
1000	SERVICIOS PERSONALES	1,099,275.00	1,144,030.33	89,628.66	0.00	148,160.12	-58,531.46	816,924.33	17,114.93	849,998.14	-50,188.74	276,917.26
0305018	DIRECCIÓN DE OPERACIÓN DE PROGRAMAS SOCIALES	1,831,043.00	1,815,845.71	160,296.97	0.00	209,397.66	-49,100.69	1,219,399.71	26,435.43	1,220,755.04	-27,790.76	568,655.24
1000	SERVICIOS PERSONALES	1,831,043.00	1,815,845.71	160,296.97	0.00	209,397.66	-49,100.69	1,219,399.71	26,435.43	1,220,755.04	-27,790.76	568,655.24