

AÑO: 2009

Calendario del Presupuesto:

MODIFICADO

Clave	Descripción	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	
0305	SECRETARÍA DE DESARROLLO SOCIAL Y REGIONAL	139,896,040.44		13,036,733.00	12,678,817.44	13,151,277.00	12,515,987.00	12,482,921.00	13,159,397.00	12,738,222.00	12,840,572.00	12,852,347.00	12,785,461.00	4,219,750.00	7,434,556.00
0305001	DESPACHO DEL SECRETARIO DE DESARROLLO SOCIAL Y SERVICIOS PERSONALES	7,144,600.34		578,845.00	681,734.34	579,903.00	522,639.00	537,784.00	609,231.00	551,955.00	544,955.00	557,772.00	555,076.00	553,444.00	871,262.00
1000	SERVICIOS PERSONALES	6,897,941.30		576,939.00	529,232.30	568,484.00	517,772.00	532,917.00	595,364.00	537,917.00	539,917.00	552,734.00	541,038.00	539,406.00	866,221.00
2000	MATERIALES Y SUMINISTROS	67,473.00		1,906.00	9,316.00	11,419.00	4,867.00	4,867.00	4,867.00	5,038.00	5,038.00	5,038.00	5,038.00	5,038.00	5,041.00
3000	SERVICIOS GENERALES	179,186.04		0.00	143,186.04	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	9,000.00	9,000.00	0.00
0305002	DIRECCIÓN GENERAL DE DESARROLLO SOCIAL Y SERVICIOS PERSONALES	86,827,790.76		8,652,039.00	8,615,678.76	8,648,647.00	8,612,906.00	8,619,160.00	8,654,864.00	8,629,160.00	8,633,160.00	8,637,704.00	8,630,064.00	167,182.00	327,226.00
1000	SERVICIOS PERSONALES	2,212,256.76		190,871.00	154,510.76	187,479.00	151,738.00	157,992.00	193,696.00	167,992.00	171,992.00	176,536.00	168,893.00	165,259.00	325,298.00
2000	MATERIALES Y SUMINISTROS	23,081.00		1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	1,928.00
6000	INVERSIÓN PÚBLICA	84,592,453.00		8,459,245.00	8,459,245.00	8,459,245.00	8,459,245.00	8,459,245.00	8,459,245.00	8,459,245.00	8,459,245.00	8,459,245.00	8,459,248.00	0.00	0.00
0305003	DIRECCIÓN DE OPERACIÓN Y CONTROL	17,931,968.99		1,483,022.00	1,277,813.99	1,482,811.00	1,256,301.00	1,259,286.00	1,507,589.00	1,369,286.00	1,413,286.00	1,414,751.00	1,400,543.00	1,356,918.00	2,710,362.00
1000	SERVICIOS PERSONALES	17,842,270.99		1,475,548.00	1,270,339.99	1,475,337.00	1,248,827.00	1,251,812.00	1,500,115.00	1,361,812.00	1,405,812.00	1,407,277.00	1,393,069.00	1,349,444.00	2,702,878.00
2000	MATERIALES Y SUMINISTROS	89,698.00		7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,474.00	7,484.00
0305004	DIRECCIÓN GENERAL DE DESARROLLO HUMANO Y SERVICIOS PERSONALES	7,834,637.77		627,542.00	633,693.77	657,830.00	613,445.00	616,972.00	660,121.00	639,472.00	648,472.00	644,390.00	637,657.00	630,761.00	824,282.00
1000	SERVICIOS PERSONALES	3,007,792.77		254,839.00	211,955.77	253,090.00	208,705.00	212,232.00	255,381.00	234,732.00	243,732.00	239,650.00	232,917.00	226,021.00	434,538.00
2000	MATERIALES Y SUMINISTROS	247,914.00		3,877.00	37,637.00	20,639.00	20,639.00	20,639.00	20,639.00	20,639.00	20,639.00	20,639.00	20,639.00	20,639.00	20,649.00
3000	SERVICIOS GENERALES	2,508,931.00		196,326.00	211,601.00	211,601.00	211,601.00	211,601.00	211,601.00	211,601.00	211,601.00	211,601.00	211,601.00	211,601.00	196,595.00
4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIÓNES Y	2,070,000.00		172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00	172,500.00
0305007	DIRECCIÓN DE VINCULACIÓN Y DESARROLLO	1,417,762.70		116,836.00	95,946.70	115,243.00	107,688.00	97,073.00	131,605.00	104,573.00	121,173.00	108,790.00	118,334.00	102,181.00	198,320.00
1000	SERVICIOS PERSONALES	1,363,313.74		116,836.00	95,897.74	115,243.00	94,088.00	97,073.00	118,005.00	104,573.00	107,573.00	108,790.00	104,734.00	102,181.00	198,320.00
2000	MATERIALES Y SUMINISTROS	14,400.00		0.00	0.00	0.00	3,600.00	0.00	3,600.00	0.00	3,600.00	0.00	3,600.00	0.00	0.00
3000	SERVICIOS GENERALES	40,048.96		0.00	48.96	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
0305008	DIRECCIÓN ADMINISTRATIVA	9,648,694.28		795,327.00	735,240.28	896,925.00	778,670.00	703,883.00	802,095.00	752,513.00	771,263.00	763,559.00	748,852.00	729,723.00	1,170,644.00
1000	SERVICIOS PERSONALES	7,338,655.47		621,740.00	524,627.47	619,145.00	511,943.00	517,656.00	621,088.00	570,156.00	591,156.00	586,782.00	572,345.00	554,116.00	1,047,901.00

2000	MATERIALES Y SUMINISTROS	323,585.46	0.00	70,685.46	27,900.00	27,450.00	27,000.00	26,550.00	27,900.00	27,450.00	28,350.00	30,150.00	28,350.00	1,800.00
3000	SERVICIOS GENERALES	1,986,453.35	173,587.00	139,927.35	249,880.00	239,277.00	159,227.00	154,457.00	154,457.00	152,657.00	148,427.00	146,357.00	147,257.00	120,943.00
0305009	CONTRALORÍA INTERNA	444,865.83	39,559.00	30,039.83	37,881.00	29,493.00	32,478.00	41,283.00	32,478.00	32,478.00	35,259.00	32,478.00	32,478.00	68,961.00
1000	SERVICIOS PERSONALES	444,865.83	39,559.00	30,039.83	37,881.00	29,493.00	32,478.00	41,283.00	32,478.00	32,478.00	35,259.00	32,478.00	32,478.00	68,961.00
0305010	DIRECCIÓN DE SISTEMAS DE INFORMACIÓN	724,931.73	62,895.00	51,619.73	61,244.00	48,993.00	51,979.00	64,451.00	54,479.00	55,479.00	57,463.00	54,296.00	53,523.00	108,510.00
1000	SERVICIOS PERSONALES	724,931.73	62,895.00	51,619.73	61,244.00	48,993.00	51,979.00	64,451.00	54,479.00	55,479.00	57,463.00	54,296.00	53,523.00	108,510.00
0305012	DELEGACIÓN REGIÓN CENTRO ALTIPLANO	968,935.47	83,383.00	67,381.47	81,756.00	66,118.00	69,103.00	84,794.00	74,103.00	76,103.00	76,959.00	73,453.00	72,002.00	143,780.00
1000	SERVICIOS PERSONALES	968,935.47	83,383.00	67,381.47	81,756.00	66,118.00	69,103.00	84,794.00	74,103.00	76,103.00	76,959.00	73,453.00	72,002.00	143,780.00
0305013	DELEGACIÓN REGIÓN CENTRO MEDIA	723,233.40	62,895.00	49,921.40	61,244.00	48,993.00	51,979.00	64,451.00	54,479.00	55,479.00	57,463.00	54,296.00	53,523.00	108,510.00
1000	SERVICIOS PERSONALES	723,233.40	62,895.00	49,921.40	61,244.00	48,993.00	51,979.00	64,451.00	54,479.00	55,479.00	57,463.00	54,296.00	53,523.00	108,510.00
0305014	DELEGACIÓN REGIÓN HUASTECA	969,015.81	83,383.00	67,461.81	81,756.00	66,118.00	69,103.00	84,794.00	74,103.00	76,103.00	76,959.00	73,453.00	72,002.00	143,780.00
1000	SERVICIOS PERSONALES	969,015.81	83,383.00	67,461.81	81,756.00	66,118.00	69,103.00	84,794.00	74,103.00	76,103.00	76,959.00	73,453.00	72,002.00	143,780.00
0305015	DIRECCIÓN GENERAL DE PLANEACIÓN Y EVALUACIÓN	2,423,406.17	207,730.00	172,053.17	205,929.00	168,780.00	172,307.00	208,584.00	184,807.00	189,807.00	194,661.00	188,652.00	183,203.00	346,893.00
1000	SERVICIOS PERSONALES	2,423,406.17	207,730.00	172,053.17	205,929.00	168,780.00	172,307.00	208,584.00	184,807.00	189,807.00	194,661.00	188,652.00	183,203.00	346,893.00
0305017	DIRECCIÓN DE ANÁLISIS Y PROSPECTIVA	1,098,361.96	94,669.00	77,433.96	93,056.00	75,376.00	78,361.00	95,992.00	83,361.00	85,361.00	87,646.00	83,936.00	82,079.00	161,091.00
1000	SERVICIOS PERSONALES	1,098,361.96	94,669.00	77,433.96	93,056.00	75,376.00	78,361.00	95,992.00	83,361.00	85,361.00	87,646.00	83,936.00	82,079.00	161,091.00
0305018	DIRECCIÓN DE OPERACIÓN DE PROGRAMAS SOCIALES	1,737,835.23	148,608.00	122,798.23	147,052.00	120,467.00	123,453.00	149,543.00	133,453.00	137,453.00	138,971.00	134,371.00	130,731.00	250,935.00
1000	SERVICIOS PERSONALES	1,737,835.23	148,608.00	122,798.23	147,052.00	120,467.00	123,453.00	149,543.00	133,453.00	137,453.00	138,971.00	134,371.00	130,731.00	250,935.00