

AUTORIZADO CALENDARIZADO DEL PRESUPUESTO DE EGRESOS POR PROGRAMA
PARA EL EJERCICIO FISCAL DE 2010
(PESOS)

| Programa | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|----------------|---------------|---------------|---------------|-------------|---------------|---------------|-------------|-------------|---------------|---------------|-------------|---------------|
| 01 DESARROLLO DEL PODER JUDICIAL | 353,915,900 | 40,161,446 | 29,059,382 | 29,318,647 | 24,993,433 | 24,771,917 | 25,051,689 | 25,806,739 | 27,284,121 | 24,846,325 | 24,029,099 | 23,725,267 | 54,867,835 |
| 02 DERECHOS HUMANOS | 53,163,137 | 6,410,672 | 4,547,390 | 4,046,333 | 3,730,562 | 3,582,481 | 3,733,797 | 4,215,294 | 4,533,795 | 3,603,747 | 3,676,371 | 3,812,021 | 7,270,674 |
| 03 IMPARTICION DE JUSTICIA LABORAL | 40,945,345 | 3,372,636 | 2,483,754 | 3,813,782 | 2,707,029 | 2,591,481 | 3,594,057 | 2,879,841 | 3,116,705 | 2,976,037 | 3,729,572 | 2,792,084 | 6,888,367 |
| 04 IMPARTICION DE JUSTICIA ADMINISTRATIVA | 24,572,081 | 1,743,157 | 1,724,850 | 1,749,433 | 1,852,859 | 1,809,107 | 1,887,116 | 1,805,452 | 1,936,059 | 3,453,192 | 1,689,361 | 1,633,386 | 3,288,109 |
| 05 IMPARTICION DE JUSTICIA ELECTORAL | 19,891,328 | 2,860,225 | 885,220 | 1,047,664 | 886,696 | 1,033,274 | 1,385,220 | 1,897,720 | 1,384,503 | 1,520,679 | 1,375,220 | 1,503,220 | 4,111,687 |
| 06 PROCURACION DE JUSTICIA | 600,477,654 | 102,849,622 | 43,166,968 | 43,645,230 | 56,506,655 | 48,590,548 | 48,267,940 | 38,527,844 | 41,610,837 | 37,077,589 | 39,484,692 | 35,898,614 | 64,851,115 |
| 07 SEGURIDAD PUBLICA | 998,276,746 | 110,958,985 | 47,342,680 | 48,990,608 | 164,194,068 | 274,985,467 | 54,332,987 | 51,125,131 | 53,270,192 | 51,947,455 | 50,155,346 | 27,100,026 | 63,873,801 |
| 08 PROTECCION CIVIL | 15,501,761 | 2,577,047 | 917,922 | 1,961,356 | 1,108,444 | 1,092,605 | 1,114,912 | 995,851 | 1,042,379 | 1,006,242 | 1,274,426 | 1,069,514 | 1,341,063 |
| 09 READAPTACION SOCIAL Y MENOR INFRACTOR | 171,744,581 | 16,278,267 | 13,056,373 | 13,126,851 | 14,320,470 | 13,229,504 | 13,063,826 | 13,345,833 | 14,834,546 | 13,199,676 | 13,200,918 | 12,628,433 | 21,459,884 |
| 10 DESARROLLO Y PROMOCION ECONOMICA | 350,781,955 | 32,781,984 | 40,427,307 | 31,497,113 | 30,413,972 | 26,152,281 | 24,601,299 | 29,615,824 | 25,904,010 | 36,337,751 | 23,672,032 | 23,143,038 | 26,235,344 |
| 11 FOMENTO Y PROMOCION AL DESARROLLO TURISTICO | 172,370,143 | 13,661,044 | 10,075,598 | 11,677,415 | 46,364,334 | 12,757,041 | 10,309,459 | 10,925,220 | 11,151,051 | 11,668,592 | 11,437,153 | 11,169,919 | 11,173,317 |
| 12 CAPACITACION LABORAL Y NUEVA CULTURA PARA EL DESARROLLO | 75,670,881 | 9,509,201 | 6,674,780 | 6,700,610 | 4,776,416 | 5,266,334 | 5,270,871 | 5,477,623 | 5,264,042 | 8,087,430 | 9,772,360 | 3,010,937 | 5,860,277 |
| 13 DESARROLLO AGROPECUARIO Y PESQUERO | 1,117,928,695 | 192,667,371 | 59,852,598 | 65,828,892 | 78,424,784 | 82,780,016 | 76,180,816 | 231,733,938 | 66,128,740 | 71,195,136 | 64,644,999 | 63,798,738 | 64,692,667 |
| 14 INFRAESTRUCTURA CARRETERA | 344,369,364 | 37,032,255 | 6,478,572 | 6,658,963 | 258,593,638 | 6,813,641 | 6,796,301 | 6,550,145 | 6,802,308 | 1,676,803 | 2,154,821 | 1,741,460 | 3,070,457 |
| 15 ADMINISTRACION TRIBUTARIA | 302,439,721 | 30,828,590 | 22,049,833 | 23,399,909 | 23,305,980 | 23,173,111 | 27,455,483 | 23,278,728 | 24,275,098 | 23,190,801 | 23,394,938 | 22,314,202 | 35,773,048 |
| 16 ADMINISTRACION DE LA HACIENDA PUBLICA | 41,583,420 | 3,822,783 | 2,998,386 | 2,651,375 | 3,545,592 | 2,735,219 | 2,872,227 | 3,477,168 | 3,213,536 | 2,931,325 | 4,421,653 | 2,782,639 | 6,131,517 |
| 17 FORTALECIMIENTO FINANCIERO Y DE LA GESTION PUBLICA MUNICIPAL | 4,012,714,396 | 346,163,713 | 333,457,187 | 333,160,896 | 333,460,079 | 333,160,897 | 333,457,193 | 333,160,902 | 333,457,195 | 333,160,906 | 333,457,202 | 333,160,912 | 333,457,320 |
| 18 SERVICIOS DE EDUCACION PUBLICA | 14,273,715,374 | 1,715,427,939 | 1,000,866,448 | 1,073,206,360 | 998,156,942 | 1,150,211,704 | 1,937,257,681 | 791,845,531 | 930,932,583 | 1,037,131,846 | 1,023,835,796 | 985,698,977 | 1,629,143,567 |
| 19 PROMOCION Y DIFUSION DE LA CULTURA | 118,788,575 | 9,137,387 | 10,651,358 | 12,399,052 | 12,496,353 | 8,098,104 | 10,033,299 | 7,992,048 | 8,656,817 | 10,536,787 | 9,244,802 | 6,211,756 | 13,330,812 |

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| 20 FOMENTO Y PROMOCION DEL DEPORTE | 115,457,763 | 93,398,409 | 2,955,344 | 2,622,531 | 2,031,383 | 2,963,526 | 2,837,909 | 1,146,484 | 1,170,865 | 1,585,442 | 1,399,495 | 1,488,448 | 1,857,927 |
| 21 PROMOCION Y DIFUSION DE LA CIENCIA Y LA TECNOLOGIA | 54,138,655 | 4,848,250 | 2,803,818 | 5,128,142 | 4,402,077 | 2,931,149 | 3,385,727 | 3,043,734 | 9,799,088 | 2,963,184 | 4,875,446 | 2,819,566 | 7,138,474 |
| 22 SERVICIOS DE SALUD PUBLICA | 2,782,186,921 | 303,110,661 | 196,049,529 | 196,067,821 | 215,245,984 | 192,142,557 | 200,672,399 | 199,715,458 | 198,509,963 | 229,676,215 | 199,891,562 | 196,324,675 | 454,780,097 |
| 23 ASISTENCIA SOCIAL A GRUPOS VULNERABLES | 966,252,592 | 254,302,592 | 43,491,247 | 42,050,074 | 42,179,885 | 41,920,928 | 41,738,601 | 68,237,579 | 59,856,633 | 74,778,317 | 65,813,924 | 65,815,103 | 166,067,709 |
| 24 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL | 654,813,160 | 520,678,856 | 71,118,870 | 11,134,430 | 11,303,560 | 11,114,973 | 11,079,525 | 11,211,877 | 1,400,158 | 1,141,853 | 1,269,492 | 1,101,593 | 2,257,973 |
| 25 VIALIDADES URBANAS | 164,818,481 | 86,848,002 | 0 | 0 | 0 | 0 | 0 | 77,970,479 | 0 | 0 | 0 | 0 | 0 |
| 26 MEDIO AMBIENTE Y RECURSOS NATURALES | 303,426,340 | 180,246,850 | 2,194,848 | 2,335,518 | 101,681,457 | 1,991,951 | 2,001,509 | 1,967,504 | 2,094,058 | 1,963,915 | 2,164,383 | 1,999,685 | 2,784,662 |
| 27 DESARROLLO Y FORTALECIMIENTO DEL PODER LEGISLATIVO | 170,546,728 | 12,756,855 | 12,484,694 | 23,075,599 | 12,328,408 | 12,261,241 | 12,560,215 | 20,376,858 | 5,579,858 | 12,293,418 | 12,052,056 | 12,048,329 | 22,729,197 |
| 28 PROCESOS ELECTORALES | 305,061,832 | 24,337,907 | 23,006,562 | 36,982,601 | 20,747,368 | 32,596,798 | 39,699,543 | 33,389,163 | 18,360,564 | 18,331,574 | 17,970,344 | 18,165,744 | 21,473,664 |
| 29 RELACIONES INTERGUBERNAMENTALES PARA UN FEDERALISMO COOPERATIVO | 17,867,436 | 2,400,826 | 1,038,593 | 1,466,057 | 1,145,603 | 1,122,589 | 1,404,401 | 1,203,257 | 1,352,714 | 1,241,763 | 1,760,288 | 1,183,487 | 2,547,858 |
| 30 COMUNICACION SOCIAL | 22,428,629 | 1,780,989 | 1,281,588 | 1,545,876 | 2,184,941 | 1,818,112 | 2,138,719 | 1,449,188 | 1,769,886 | 1,766,411 | 2,069,845 | 2,050,819 | 2,572,255 |
| 31 SERVICIOS CATASTRALES Y REGISTRALES | 167,970,704 | 11,297,490 | 9,513,266 | 13,086,683 | 10,311,263 | 9,815,544 | 12,206,886 | 10,328,684 | 36,722,605 | 10,677,521 | 13,624,395 | 10,215,460 | 20,170,907 |
| 32 PLANEACION Y EVALUACION DE LAS POLITICAS PUBLICAS | 111,723,799 | 10,806,902 | 8,402,255 | 8,641,563 | 8,614,123 | 8,137,567 | 9,479,515 | 8,280,885 | 9,051,308 | 8,257,972 | 9,525,587 | 7,291,932 | 15,234,190 |
| 33 DEUDA PUBLICA | 183,223,746 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,645 | 15,268,649 | 15,268,647 |
| 34 SERVICIOS DE ADMINISTRACION GUBERNAMENTAL | 542,991,779 | 68,160,483 | 38,094,469 | 50,686,095 | 41,658,216 | 41,547,697 | 39,380,620 | 39,073,342 | 42,011,211 | 39,056,584 | 37,981,700 | 33,824,166 | 71,517,196 |
| 35 DESARROLLO E INNOVACION GUBERNAMENTAL | 34,188,068 | 2,571,151 | 1,959,361 | 3,305,921 | 2,040,352 | 2,587,169 | 2,619,917 | 2,646,927 | 2,356,011 | 4,206,534 | 3,252,281 | 2,302,882 | 4,339,562 |
| 36 DESARROLLO SOCIAL INCLUYENTE | 186,556,560 | 41,264,911 | 12,339,204 | 13,006,159 | 19,698,908 | 13,772,428 | 11,549,165 | 11,612,889 | 12,238,291 | 12,029,480 | 12,222,983 | 11,726,073 | 15,096,069 |
| 37 TRANSPARENCIA GUBERNAMENTAL Y RENDICION DE CUENTAS | 74,396,890 | 6,273,511 | 5,442,114 | 6,203,259 | 4,789,226 | 4,912,514 | 6,100,548 | 4,840,478 | 5,306,693 | 5,621,368 | 9,367,988 | 4,542,441 | 10,996,750 |

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| 38 PROFESIONALIZACION DEL SERVIDOR PUBLICO | 2,460,036 | 236,648 | 173,035 | 188,187 | 175,598 | 168,113 | 191,469 | 183,161 | 205,527 | 176,011 | 169,622 | 174,919 | 417,746 |
| Total General: | 29,949,361,176 | 4,318,834,262 | 2,084,334,048 | 2,147,675,650 | 2,575,645,303 | 2,419,908,233 | 3,000,981,486 | 2,096,603,424 | 1,987,852,595 | 2,116,584,526 | 2,055,330,797 | 1,951,539,114 | 3,194,071,746 |