

AUTORIZADO CALENDARIZADO DEL PRESUPUESTO DE EGRESOS POR PROGRAMA
PARA EL EJERCICIO FISCAL DE 2008
(PESOS)

Programa	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
01 DESARROLLO DEL PODER JUDICIAL	286,482,997	21,498,645	28,220,978	24,179,429	20,645,445	20,496,549	21,490,229	21,616,332	22,829,371	21,119,116	19,927,021	19,789,615	44,670,267
02 DERECHOS HUMANOS	37,848,778	3,542,201	2,831,887	2,945,684	2,963,971	2,799,214	2,670,214	2,856,900	3,197,890	2,771,664	2,643,781	2,594,207	6,031,165
03 IMPARTICION DE JUSTICIA LABORAL	37,034,828	3,159,312	2,594,946	2,777,395	2,855,248	2,682,306	2,588,443	3,081,953	3,224,253	2,794,852	2,602,693	2,554,397	6,119,030
04 IMPARTICION DE JUSTICIA ADMINISTRATIVA	18,235,878	1,197,721	1,444,712	1,395,181	1,333,718	1,293,198	1,242,569	1,310,156	1,464,224	2,370,051	1,305,770	1,249,050	2,629,528
05 IMPARTICION DE JUSTICIA ELECTORAL	7,283,745	531,923	665,008	630,796	463,037	667,757	443,537	540,468	575,945	478,781	473,777	624,572	1,188,142
06 PROCURACION DE JUSTICIA	432,712,989	37,484,319	33,058,913	32,577,223	33,609,149	31,594,410	32,498,406	36,625,166	40,762,346	32,390,441	31,799,253	31,669,639	58,643,724
07 SEGURIDAD PUBLICA	759,056,566	60,733,597	63,026,498	61,394,249	123,139,615	73,069,785	60,494,018	62,481,403	68,188,244	61,903,742	49,333,178	24,481,817	50,810,420
08 PROTECCION CIVIL	14,701,232	637,379	1,173,842	3,576,258	951,869	1,337,673	749,780	793,945	956,017	780,820	785,272	780,403	2,177,974
09 READAPTACION SOCIAL Y MENOR INFRACTOR	157,282,004	12,410,558	12,378,025	12,273,503	12,765,055	12,256,914	12,164,317	12,800,489	13,936,738	12,352,409	12,235,222	12,207,717	19,501,057
10 DESARROLLO Y PROMOCION ECONOMICA	290,267,850	16,063,393	17,073,762	84,911,674	61,269,600	15,269,527	13,014,018	13,373,015	15,884,523	20,814,535	12,480,337	8,633,201	11,480,265
11 FOMENTO Y PROMOCION AL DESARROLLO TURISTICO	108,614,630	7,675,644	7,519,045	7,525,559	28,152,020	7,735,795	7,475,709	5,495,226	7,795,920	7,522,115	7,580,684	7,533,074	6,603,839
12 CAPACITACION LABORAL Y NUEVA CULTURA PARA EL DESARROLLO	26,022,167	1,887,071	1,934,905	2,178,142	2,240,383	1,960,908	1,971,222	2,156,383	1,991,375	1,947,832	1,931,711	1,938,130	3,884,105
13 DESARROLLO AGROPECUARIO Y PESQUERO	1,205,096,933	58,360,438	66,740,577	188,094,543	197,824,942	77,392,318	70,228,244	65,931,458	103,074,243	63,687,120	57,483,534	194,681,791	61,597,725
14 INFRAESTRUCTURA CARRETERA	728,124,726	57,315,906	57,793,325	57,640,539	107,723,246	57,602,514	55,279,711	57,582,195	58,060,207	57,509,941	57,485,796	52,255,817	51,875,529
15 ADMINISTRACION TRIBUTARIA	276,596,148	22,547,696	21,868,047	21,546,398	21,815,421	21,156,973	21,941,604	22,352,099	24,872,172	22,375,379	21,701,622	21,680,983	32,737,754
16 ADMINISTRACION DE LA HACIENDA PUBLICA	35,753,137	2,605,098	2,983,048	2,777,787	2,839,910	2,601,146	2,680,205	2,767,062	3,306,865	2,682,748	2,569,969	2,550,496	5,388,803
17 FORTALECIMIENTO FINANCIERO Y DE LA GESTION PUBLICA MUNICIPAL	3,570,986,120	323,011,130	323,302,236	323,012,117	323,302,550	323,011,443	323,302,659	323,011,370	323,302,615	323,011,416	323,302,614	169,562,516	169,853,454
18 SERVICIOS DE EDUCACION PUBLICA	9,677,717,470	862,950,190	711,648,202	748,707,650	723,254,431	923,128,905	1,020,060,089	576,019,833	817,022,235	763,875,197	726,302,181	754,694,301	1,050,054,256
19 PROMOCION Y DIFUSION DE LA CULTURA	102,639,658	13,365,920	7,589,777	8,837,872	7,355,377	7,930,740	8,563,670	6,931,719	12,697,294	7,257,428	5,630,789	6,145,308	10,333,764
20 FOMENTO Y PROMOCION DEL DEPORTE	22,968,482	2,054,023	2,592,030	2,762,071	2,757,351	3,300,083	2,014,691	1,556,074	1,355,424	1,275,060	1,219,735	828,735	1,253,205
21 PROMOCION Y DIFUSION DE LA CIENCIA Y LA TECNOLOGIA	48,860,756	3,241,214	5,123,811	4,754,858	3,640,824	3,290,264	3,387,264	3,665,563	4,103,779	3,450,264	4,991,211	3,019,113	6,192,591
22 SERVICIOS DE SALUD PUBLICA	1,902,248,259	147,745,365	146,341,670	237,552,564	156,070,069	173,801,647	146,200,969	146,893,624	148,252,638	147,286,333	147,898,526	145,953,218	158,251,636
23 ASISTENCIA SOCIAL A GRUPOS VULNERABLES	715,902,951	63,434,763	60,535,309	60,145,097	60,662,875	60,063,419	59,824,828	51,351,286	61,723,235	60,023,911	59,445,825	59,154,423	59,537,980

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24 DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	118,289,733	4,587,274	4,241,021	4,170,606	4,382,890	4,213,052	4,165,110	4,246,948	14,477,581	4,153,800	4,092,066	3,126,306	62,433,079
25 VIALIDADES URBANAS	204,702,489	20,470,248	20,470,248	20,470,248	20,470,248	20,470,253	20,470,248	20,470,248	17,006,548	20,470,248	20,470,248	3,463,704	0
26 MEDIO AMBIENTE Y RECURSOS NATURALES	396,605,254	38,189,070	39,327,828	44,276,832	38,491,387	38,458,478	39,415,217	38,414,572	38,600,636	38,391,584	38,390,607	2,013,025	2,636,018
27 DESARROLLO Y FORTALECIMIENTO DEL PODER LEGISLATIVO	141,559,027	14,371,686	10,205,582	9,340,969	9,372,118	9,152,589	9,257,803	17,603,335	11,040,131	10,595,898	10,389,226	10,367,303	19,862,387
28 PROCESOS ELECTORALES	87,960,898	9,529,813	6,883,148	6,672,263	6,793,963	6,768,008	6,625,202	8,050,292	6,640,483	6,837,187	6,783,457	7,025,887	9,351,195
29 RELACIONES INTERGUBERNAMENTALES PARA UN FEDERALISMO COOPERATIVO	20,804,407	1,672,956	1,645,324	1,643,221	1,741,143	1,481,453	1,469,387	1,771,685	1,775,948	1,507,565	1,568,768	1,458,385	3,068,572
30 COMUNICACION SOCIAL	23,781,966	1,217,419	1,539,463	2,281,740	2,274,737	2,276,288	1,865,143	1,890,318	2,149,200	1,831,255	2,023,754	1,795,017	2,637,632
31 SERVICIOS CATASTRALES Y REGISTRALES	160,757,676	13,594,635	13,046,592	13,104,750	14,039,569	12,677,770	12,498,545	13,087,854	14,333,047	13,297,334	12,439,183	9,818,439	18,819,958
32 PLANEACION Y EVALUACION DE LAS POLITICAS PUBLICAS	112,064,503	8,046,011	9,242,225	8,083,133	10,231,237	8,034,335	8,030,060	8,318,375	9,665,577	10,403,463	9,425,972	7,890,582	14,693,533
33 DEUDA PUBLICA	198,434,895	17,169,867	17,169,868	17,169,868	17,169,868	17,169,868	14,484,072	17,169,868	17,169,868	17,169,868	17,169,868	17,169,868	12,252,144
34 SERVICIOS DE ADMINISTRACION GUBERNAMENTAL	465,515,051	35,208,023	31,168,776	37,262,140	29,452,046	32,452,007	55,514,810	30,864,638	35,980,128	31,732,427	32,746,021	33,252,374	79,881,661
35 DESARROLLO E INNOVACION GUBERNAMENTAL	34,200,056	2,441,260	2,806,403	2,955,566	3,719,154	2,642,655	2,492,811	2,469,143	2,929,155	2,463,470	2,417,827	2,467,205	4,395,407
36 DESARROLLO SOCIAL INCLUYENTE	149,823,084	27,077,784	12,626,780	11,411,289	12,391,584	12,541,981	11,380,973	12,514,562	12,982,216	13,028,531	11,567,038	5,239,704	7,060,642
37 TRANSPARENCIA GUBERNAMENTAL Y RENDICION DE CUENTAS	61,336,376	5,128,381	5,469,056	4,226,611	4,692,146	5,355,554	4,401,204	4,330,812	4,867,040	4,553,148	5,222,442	4,080,779	9,009,203
38 PROFESIONALIZACION DEL SERVIDOR PUBLICO	2,292,161	171,613	189,746	156,870	195,782	156,137	162,863	175,059	191,378	156,443	155,103	171,966	409,201
Total General:	22,640,565,880	1,922,329,546	1,754,472,613	2,075,422,695	2,073,053,978	1,998,293,916	2,062,519,844	1,602,571,428	1,928,386,489	1,796,273,376	1,725,992,081	1,633,923,067	2,067,326,845