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**Fecha: 19/04/2010**

**PTO2009-53.2**

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GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

SECRETARÍA DE HACIENDA

PRESUPUESTO DE EGRESOS 2009

AVANCE DE BENEFICIARIOS POR PROYECTOS INSTITUCIONALES

(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 253 00 DIF-Chiapas

PTO2009-53.2

| CLAVE<br>PRESUPUESTARIA |                                                            | DESCRIPCIÓN | TIPO    | GÉNERO |        | ZONA  |       | ORIGEN DE POBLACIÓN |                 |        |       | MARGINAL |          |            |       |                  | PRESUPUESTO<br>EJERCIDO \$ | % EJERCIDO |
|-------------------------|------------------------------------------------------------|-------------|---------|--------|--------|-------|-------|---------------------|-----------------|--------|-------|----------|----------|------------|-------|------------------|----------------------------|------------|
| FU                      | SF                                                         |             |         | PS     | PE     | AI    | PT    | CANT.               | MUJER<br>HOMBRE | URBANA | RURAL | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS | MUY<br>ALTA      |                            |            |
| TOTAL DEPENDENCIA       |                                                            |             |         |        |        |       |       |                     |                 |        |       |          |          |            |       | 1,249,313,769.62 | 96.98%                     |            |
| INSTITUCIONALES         |                                                            |             |         |        |        |       |       |                     |                 |        |       |          |          |            |       | 176,710,090.94   | 99.52%                     |            |
| A003                    | Desarrollo de actividades en 11 delegaciones.              | Niño        | Persona | 8,748  | 4,703  | 3,547 | 1,156 | 3,842               | 861             | 0      | 0     | 1,002    | 2,230    | 1,471      | 0     | 0                | 16,797,268.16              | 99.36%     |
|                         |                                                            |             |         |        | 4,045  | 2,925 | 1,120 | 3,230               | 815             | 0      | 0     | 939      | 2,060    | 1,046      | 0     | 0                |                            |            |
|                         |                                                            |             |         | 11,421 | 5,936  | 4,690 | 1,246 | 5,415               | 521             | 0      | 0     | 895      | 3,054    | 1,987      | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 5,485  | 4,283 | 1,202 | 4,921               | 564             | 0      | 0     | 922      | 2,926    | 1,637      | 0     | 0                |                            |            |
|                         |                                                            |             |         | 15,176 | 9,398  | 7,730 | 1,668 | 8,252               | 1,146           | 0      | 0     | 1,885    | 3,418    | 4,078      | 2     | 15               |                            |            |
|                         |                                                            |             |         |        | 5,778  | 4,533 | 1,245 | 4,832               | 946             | 0      | 0     | 1,368    | 2,444    | 1,950      | 1     | 15               |                            |            |
|                         |                                                            | Adulto      | Persona | 15,593 | 10,482 | 8,512 | 1,970 | 9,528               | 954             | 0      | 0     | 1,595    | 4,970    | 3,902      | 0     | 15               |                            |            |
|                         |                                                            |             |         |        | 5,111  | 4,052 | 1,059 | 4,580               | 531             | 0      | 0     | 866      | 2,294    | 1,936      | 0     | 15               |                            |            |
|                         |                                                            |             |         | 5,598  | 2,949  | 2,115 | 834   | 2,411               | 538             | 0      | 0     | 950      | 1,533    | 466        | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 2,649  | 1,860 | 789   | 2,090               | 559             | 0      | 0     | 905      | 1,387    | 357        | 0     | 0                |                            |            |
|                         |                                                            |             |         | 4,062  | 2,645  | 1,804 | 841   | 2,176               | 469             | 0      | 0     | 770      | 1,179    | 696        | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 1,417  | 933   | 484   | 1,159               | 258             | 0      | 0     | 446      | 596      | 375        | 0     | 0                |                            |            |
| A004                    | Desarrollo de actividades en 4 delegaciones.               | Niño        | Persona | 2,211  | 1,294  | 998   | 296   | 1,009               | 285             | 0      | 0     | 133      | 1,130    | 31         | 0     | 0                | 4,206,874.86               | 100.00%    |
|                         |                                                            |             |         |        | 917    | 629   | 288   | 635                 | 282             | 0      | 0     | 154      | 757      | 6          | 0     | 0                |                            |            |
|                         |                                                            |             |         | 2,872  | 1,435  | 715   | 720   | 909                 | 526             | 0      | 0     | 426      | 994      | 15         | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 1,437  | 541   | 896   | 708                 | 729             | 0      | 0     | 589      | 835      | 13         | 0     | 0                |                            |            |
|                         |                                                            |             |         | 3,599  | 2,200  | 1,482 | 718   | 1,547               | 653             | 0      | 0     | 252      | 1,842    | 96         | 0     | 10               |                            |            |
|                         |                                                            |             |         |        | 1,399  | 836   | 563   | 864                 | 535             | 0      | 0     | 154      | 1,195    | 32         | 0     | 18               |                            |            |
|                         |                                                            | Adulto      | Persona | 2,997  | 2,190  | 1,853 | 337   | 1,900               | 290             | 0      | 0     | 525      | 1,665    | 0          | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 807    | 721   | 86    | 737                 | 70              | 0      | 0     | 201      | 606      | 0          | 0     | 0                |                            |            |
|                         |                                                            |             |         | 1,671  | 988    | 659   | 329   | 659                 | 329             | 0      | 0     | 210      | 758      | 20         | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 683    | 465   | 218   | 465                 | 218             | 0      | 0     | 101      | 572      | 10         | 0     | 0                |                            |            |
|                         |                                                            |             |         | 1,190  | 739    | 604   | 135   | 615                 | 124             | 0      | 0     | 158      | 581      | 0          | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 451    | 392   | 59    | 387                 | 64              | 0      | 0     | 86       | 365      | 0          | 0     | 0                |                            |            |
| A005                    | Profesionalización, investigación y desarrollo de modelos. | Persona     | Persona | 248    | 113    | 113   | 0     | 113                 | 0               | 0      | 0     | 0        | 12       | 27         | 74    | 0                | 1,529,103.54               | 100.00%    |
|                         |                                                            |             |         |        | 135    | 135   | 0     | 135                 | 0               | 0      | 0     | 0        | 16       | 37         | 82    | 0                |                            |            |
|                         |                                                            |             |         | 429    | 259    | 259   | 0     | 259                 | 0               | 0      | 0     | 13       | 20       | 72         | 37    | 117              |                            |            |
| A006                    | Coordinación de actividades en delegaciones.               | Persona     | Persona |        | 170    | 170   | 0     | 170                 | 0               | 0      | 0     | 5        | 11       | 45         | 12    | 97               | 1,208,243.15               | 100.00%    |
|                         |                                                            |             |         | 15     | 8      | 8     | 0     | 8                   | 0               | 0      | 0     | 0        | 4        | 4          | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 7      | 7     | 0     | 7                   | 0               | 0      | 0     | 2        | 5        | 0          | 0     | 0                |                            |            |
|                         |                                                            |             |         | 15     | 8      | 8     | 0     | 8                   | 0               | 0      | 0     | 0        | 4        | 4          | 0     | 0                |                            |            |
|                         |                                                            |             |         |        | 7      | 7     | 0     | 7                   | 0               | 0      | 0     | 2        | 5        | 0          | 0     | 0                |                            |            |

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| CLAVE<br>PRESUPUESTARIA |                                                                      | DESCRIPCIÓN | TIPO    | GÉNERO  |                 | ZONA   |        | ORIGEN DE POBLACIÓN |          |            |        | MARGINAL    |       |       |               |                  | PRESUPUESTO<br>EJERCIDO \$ | % EJERCIDO |
|-------------------------|----------------------------------------------------------------------|-------------|---------|---------|-----------------|--------|--------|---------------------|----------|------------|--------|-------------|-------|-------|---------------|------------------|----------------------------|------------|
|                         |                                                                      |             |         | CANT.   | MUJER<br>HOMBRE | URBANA | RURAL  | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS  | MUY<br>ALTA | ALTA  | MEDIA | BAJA          | MUY<br>BAJA      |                            |            |
| TOTAL DEPENDENCIA       |                                                                      |             |         |         |                 |        |        |                     |          |            |        |             |       |       |               | 1,249,313,769.62 | 96.98%                     |            |
| INSTITUCIONALES         |                                                                      |             |         |         |                 |        |        |                     |          |            |        |             |       |       |               | 176,710,090.94   | 99.52%                     |            |
| A007                    | Acciones de apoyo a la Presidencia del Consejo Ciudadano Consultivo. | Niño        | 268,943 | 134,472 | 47,396          | 87,076 | 79,224 | 55,248              | 0        | 0          | 53,141 | 66,162      | 6,507 | 1,085 | 7,577         | 3,882,145.95     | 100.00%                    |            |
|                         |                                                                      |             | 134,471 | 47,396  | 87,075          | 79,224 | 55,247 | 0                   | 0        | 53,141     | 66,162 | 6,506       | 1,085 | 7,577 |               |                  |                            |            |
|                         |                                                                      |             | 127,876 | 63,910  | 62,686          | 1,224  | 62,686 | 1,224               | 0        | 0          | 19,601 | 35,767      | 4,000 | 0     | 4,542         |                  |                            |            |
|                         |                                                                      |             | 63,966  | 62,743  | 1,223           | 62,743 | 1,223  | 0                   | 0        | 19,601     | 35,766 | 4,000       | 0     | 4,599 |               |                  |                            |            |
|                         |                                                                      | Persona     | 22,599  | 22,599  | 7,492           | 15,107 | 14,725 | 7,874               | 0        | 0          | 9,415  | 11,646      | 1,149 | 192   | 197           |                  |                            |            |
|                         |                                                                      |             | 0       | 0       | 0               | 0      | 0      | 0                   | 0        | 0          | 0      | 0           | 0     | 0     | 0             |                  |                            |            |
|                         |                                                                      |             | 3,700   | 3,700   | 3,200           | 500    | 3,200  | 500                 | 0        | 0          | 0      | 0           | 0     | 500   | 3,200         |                  |                            |            |
|                         |                                                                      |             | 0       | 0       | 0               | 0      | 0      | 0                   | 0        | 0          | 0      | 0           | 0     | 0     | 0             |                  |                            |            |
|                         |                                                                      | Adulto      | 8,334   | 4,167   | 1,381           | 2,786  | 2,717  | 1,450               | 0        | 0          | 1,837  | 2,330       | 0     | 0     | 0             |                  |                            |            |
|                         |                                                                      |             | 4,167   | 1,381   | 2,786           | 2,717  | 1,450  | 0                   | 0        | 1,837      | 2,330  | 0           | 0     | 0     | 0             |                  |                            |            |
| A008                    | Sorteo Chiapas... Todos con la asistencia social.                    | Persona     | 6,181   | 3,091   | 2,053           | 1,038  | 2,053  | 1,038               | 0        | 0          | 1,038  | 190         | 0     | 0     | 1,863         | 1,572,340.11     | 99.99%                     |            |
|                         |                                                                      |             | 3,090   | 2,052   | 1,038           | 2,052  | 1,038  | 0                   | 0        | 1,038      | 190    | 0           | 0     | 1,862 |               |                  |                            |            |
|                         |                                                                      |             | 1       | 1       | 1               | 0      | 1      | 0                   | 0        | 0          | 0      | 0           | 0     | 0     | 1             |                  |                            |            |
| A009                    | Atención a Niños-Niñas y Adolescentes.                               | Niño        | 0       | 0       | 0               | 0      | 0      | 0                   | 0        | 0          | 0      | 0           | 0     | 0     | 0             | 2,475,619.95     | 99.83%                     |            |
|                         |                                                                      |             | 0       | 0       | 0               | 0      | 0      | 0                   | 0        | 0          | 0      | 0           | 0     | 0     | 0             |                  |                            |            |
|                         |                                                                      |             | 25,048  | 14,024  | 13,996          | 28     | 13,996 | 28                  | 0        | 0          | 5,275  | 7,158       | 1,076 | 123   | 392           |                  |                            |            |
|                         |                                                                      |             | 11,024  | 11,002  | 22              | 11,002 | 22     | 0                   | 0        | 4,144      | 5,627  | 848         | 97    | 308   |               |                  |                            |            |
|                         |                                                                      |             | 25,895  | 12,729  | 12,709          | 20     | 12,679 | 50                  | 0        | 0          | 4,824  | 6,817       | 579   | 280   | 229           |                  |                            |            |
| A010                    | Logística para la operación del programa amanecer.                   | Persona     | 13,166  | 13,145  | 21              | 13,123 | 43     | 0                   | 0        | 4,975      | 6,990  | 647         | 262   | 292   | 2,847,286.36  | 99.94%           |                            |            |
|                         |                                                                      |             | 247     | 74      | 24              | 50     | 57     | 17                  | 0        | 0          | 18     | 47          | 4     | 0     |               |                  | 5                          |            |
|                         |                                                                      |             | 173     | 49      | 124             | 114    | 59     | 0                   | 0        | 70         | 87     | 6           | 2     | 8     |               |                  |                            |            |
|                         |                                                                      |             | 255     | 77      | 37              | 40     | 54     | 23                  | 0        | 0          | 16     | 34          | 4     | 1     |               |                  | 22                         |            |
| 410                     | Proporcionar asesoría jurídica.                                      | Usuario     | 178     | 81      | 97              | 128    | 50     | 0                   | 0        | 52         | 69     | 6           | 0     | 51    | 11,646,630.32 | 99.97%           |                            |            |
|                         |                                                                      |             | 99      | 42      | 17              | 25     | 24     | 18                  | 0        | 0          | 5      | 8           | 12    | 0     |               |                  | 17                         |            |
|                         |                                                                      |             | 57      | 35      | 22              | 33     | 24     | 0                   | 0        | 8          | 6      | 8           | 0     | 35    |               |                  |                            |            |
| A001                    | Otorgar certeza jurídica al Sistema.                                 | Usuario     | 48      | 8       | 8               | 0      | 8      | 0                   | 0        | 0          | 0      | 0           | 0     | 8     | 785,111.46    | 99.97%           |                            |            |
|                         |                                                                      |             | 40      | 40      | 0               | 40     | 0      | 0                   | 0        | 0          | 0      | 0           | 0     | 40    |               |                  |                            |            |
|                         |                                                                      |             |         |         |                 |        |        |                     |          |            |        |             |       |       |               |                  |                            |            |

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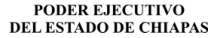
| CLAVE PRESUPUESTARIA |                                                                              | DESCRIPCIÓN | TIPO                                                                            | GÉNERO |       | ZONA  |       | ORIGEN DE POBLACIÓN |              |        |       | MARGINAL |          |            |       |                  | PRESUPUESTO EJERCIDO \$ | % EJERCIDO   |               |        |              |          |
|----------------------|------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------|--------|-------|-------|-------|---------------------|--------------|--------|-------|----------|----------|------------|-------|------------------|-------------------------|--------------|---------------|--------|--------------|----------|
| FU                   | SF                                                                           |             |                                                                                 | PS     | PE    | AI    | PT    | CANT.               | MUJER HOMBRE | URBANA | RURAL | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA         |                         |              | ALTA          | MEDIA  | BAJA         | MUY BAJA |
| TOTAL DEPENDENCIA    |                                                                              |             |                                                                                 |        |       |       |       |                     |              |        |       |          |          |            |       | 1,249,313,769.62 | 96.98%                  |              |               |        |              |          |
| INSTITUCIONALES      |                                                                              |             |                                                                                 |        |       |       |       |                     |              |        |       |          |          |            |       | 176,710,090.94   | 99.52%                  |              |               |        |              |          |
| A002                 | Defensa de los derechos de la familia y adopciones.                          | Niño        | 3,658                                                                           | 2,211  | 2,211 | 0     | 2,211 | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 0             | 2,211  | 2,835,542.02 | 100.00%  |
|                      |                                                                              |             |                                                                                 | 1,447  | 1,447 | 0     | 1,447 | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 1,447         |        |              |          |
|                      |                                                                              |             |                                                                                 | 5,256  | 2,710 | 2,710 | 0     | 2,710               | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 0             | 2,710  |              |          |
|                      |                                                                              |             |                                                                                 |        | 2,546 | 2,546 | 0     | 2,546               | 0            | 0      | 0     | 0        | 0        | 0          | 3     | 0                | 2,543                   |              |               |        |              |          |
|                      |                                                                              |             | Persona                                                                         | 4,960  | 3,505 | 3,505 | 0     | 3,505               | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 0             | 3,505  |              |          |
|                      |                                                                              |             |                                                                                 |        | 1,455 | 1,455 | 0     | 1,455               | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 1,455         |        |              |          |
|                      |                                                                              | Adulto      | 6,305                                                                           | 4,556  | 4,556 | 0     | 4,556 | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 0             | 4,556  |              |          |
|                      |                                                                              |             |                                                                                 | 1,749  | 1,748 | 1     | 1,749 | 0                   | 0            | 0      | 0     | 0        | 0        | 4          | 0     | 1,745            |                         |              |               |        |              |          |
|                      |                                                                              |             | 240                                                                             | 170    | 170   | 0     | 170   | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 0            | 170           |        |              |          |
|                      |                                                                              |             |                                                                                 | 70     | 70    | 0     | 70    | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 70           |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 144    | 99    | 99    | 0     | 99                  | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                       | 99           |               |        |              |          |
|                      |                                                                              |             |                                                                                 |        | 45    | 45    | 0     | 45                  | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 45                      |              |               |        |              |          |
|                      |                                                                              | A003        | Refugio, protección y atención integral para las mujeres víctimas de violencia. | Niño   | 56    | 32    | 20    | 12                  | 24           | 8      | 0     | 0        | 1        | 2          | 4     | 5                | 20                      | 2,385,901.41 | 99.97%        |        |              |          |
|                      | 24                                                                           |             |                                                                                 |        | 18    | 6     | 20    | 4                   | 0            | 0      | 1     | 1        | 1        | 3          | 18    |                  |                         |              |               |        |              |          |
|                      | 100                                                                          |             |                                                                                 |        | 48    | 47    | 1     | 48                  | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 48               |                         |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 |        | 52    | 50    | 2     | 52                  | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 52               |                         |              |               |        |              |          |
| Persona              | 40                                                                           |             |                                                                                 | 40     | 26    | 14    | 30    | 6                   | 4            | 0      | 2     | 3        | 4        | 7          | 24    |                  |                         |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 0      | 0     | 0     | 0     | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                |                         |              |               |        |              |          |
|                      | 49                                                                           |             |                                                                                 | 49     | 47    | 2     | 49    | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 49               |                         |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 0      | 0     | 0     | 0     | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     | 0                |                         |              |               |        |              |          |
| A004                 | Asistencia integral a menores no acompañados y madres con menores migrantes. | Niño        | 379                                                                             | 253    | 101   | 152   | 0     | 0                   | 253          | 0      | 0     | 0        | 253      | 0          | 0     | 1,766,182.48     | 99.96%                  |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 126    | 50    | 76    | 0     | 0                   | 126          | 0      | 0     | 0        | 126      | 0          | 0     |                  |                         |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 214    | 127   | 127   | 0     | 0                   | 0            | 127    | 0     | 0        | 0        | 127        | 0     |                  |                         | 0            |               |        |              |          |
|                      |                                                                              |             |                                                                                 |        | 87    | 87    | 0     | 0                   | 0            | 87     | 0     | 0        | 0        | 87         | 0     |                  |                         | 0            |               |        |              |          |
|                      |                                                                              | Persona     | 94                                                                              | 94     | 38    | 56    | 0     | 0                   | 94           | 0      | 0     | 0        | 94       | 0          | 0     |                  |                         | 0            |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 0      | 0     | 0     | 0     | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     |                  |                         | 0            |               |        |              |          |
|                      |                                                                              |             | 73                                                                              | 73     | 73    | 0     | 0     | 0                   | 73           | 0      | 0     | 0        | 73       | 0          | 0     |                  |                         | 0            |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 0      | 0     | 0     | 0     | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 0     |                  |                         | 0            |               |        |              |          |
| A005                 | Atención integral a menores maltratados y abandonados.                       | Niño        | 170                                                                             | 90     | 90    | 0     | 90    | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 90    | 3,873,892.95     | 99.95%                  |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 80     | 80    | 0     | 80    | 0                   | 0            | 0      | 0     | 0        | 0        | 0          | 80    |                  |                         |              |               |        |              |          |
|                      |                                                                              |             |                                                                                 | 162    | 89    | 89    | 0     | 89                  | 0            | 0      | 0     | 0        | 0        | 0          | 0     |                  |                         | 89           |               |        |              |          |
|                      |                                                                              |             |                                                                                 |        | 73    | 73    | 0     | 73                  | 0            | 0      | 0     | 0        | 0        | 0          | 0     |                  |                         | 73           |               |        |              |          |
| 421                  | Proporcionar servicios de asistencia social y comunitarios.                  |             |                                                                                 |        |       |       |       |                     |              |        |       |          |          |            |       |                  |                         |              | 54,848,303.04 | 99.71% |              |          |

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PRESUPUESTO DE EGRESOS 2009  
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(ENERO - DICIEMBRE)

ORGANISMO PÚBLICO: 253 00 DIF-Chiapas

PTO2009-53.2

| CLAVE<br>PRESUPUESTARIA |                                                     | DESCRIPCIÓN | TIPO    | GÉNERO |       | ZONA  |       | ORIGEN DE POBLACIÓN |                 |        |       | MARGINAL |          |            |       |                  | PRESUPUESTO<br>EJERCIDO \$ | % EJERCIDO |
|-------------------------|-----------------------------------------------------|-------------|---------|--------|-------|-------|-------|---------------------|-----------------|--------|-------|----------|----------|------------|-------|------------------|----------------------------|------------|
| FU                      | SF                                                  |             |         | PS     | PE    | AI    | PT    | CANT.               | MUJER<br>HOMBRE | URBANA | RURAL | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS | MUY<br>ALTA      |                            |            |
| TOTAL DEPENDENCIA       |                                                     |             |         |        |       |       |       |                     |                 |        |       |          |          |            |       | 1,249,313,769.62 | 96.98%                     |            |
| INSTITUCIONALES         |                                                     |             |         |        |       |       |       |                     |                 |        |       |          |          |            |       | 176,710,090.94   | 99.52%                     |            |
| A001                    | Atención para la rehabilitación integral.           | Niño        | 1,156   | 491    | 452   | 39    | 452   | 39                  | 0               | 0      | 69    | 27       | 52       | 53         | 290   | 6,959,439.10     | 99.96%                     |            |
|                         |                                                     |             | 665     | 626    | 39    | 626   | 39    | 0                   | 0               | 33     | 82    | 87       | 73       | 390        |       |                  |                            |            |
|                         |                                                     |             | 1,191   | 536    | 535   | 1     | 536   | 0                   | 0               | 0      | 5     | 57       | 1        | 1          | 472   |                  |                            |            |
|                         |                                                     |             | 655     | 654    | 1     | 655   | 0     | 0                   | 0               | 6      | 97    | 6        | 0        | 546        |       |                  |                            |            |
|                         |                                                     |             | Persona | 3,800  | 2,525 | 2,456 | 69    | 2,456               | 69              | 0      | 0     | 83       | 82       | 122        | 118   |                  |                            | 2,120      |
|                         |                                                     |             |         | 1,275  | 1,201 | 74    | 1,201 | 74                  | 0               | 0      | 69    | 49       | 62       | 93         | 1,002 |                  |                            |            |
|                         |                                                     | Adulto      | 4,356   | 2,545  | 2,047 | 498   | 2,123 | 422                 | 0               | 0      | 527   | 255      | 3        | 0          | 1,760 |                  |                            |            |
|                         |                                                     |             | 1,811   | 1,450  | 361   | 1,515 | 296   | 0                   | 0               | 416    | 248   | 1        | 0        | 1,146      |       |                  |                            |            |
|                         |                                                     |             | 356     | 218    | 194   | 24    | 194   | 24                  | 0               | 0      | 13    | 22       | 30       | 23         | 130   |                  |                            |            |
|                         |                                                     |             | 138     | 117    | 21    | 117   | 21    | 0                   | 0               | 5      | 6     | 7        | 20       | 100        |       |                  |                            |            |
|                         |                                                     |             | 463     | 273    | 272   | 1     | 273   | 0                   | 0               | 0      | 4     | 52       | 0        | 0          | 217   |                  |                            |            |
|                         |                                                     |             | 190     | 190    | 0     | 190   | 0     | 0                   | 0               | 0      | 2     | 62       | 1        | 0          | 125   |                  |                            |            |
| A002                    | Integración social a personas con discapacidad.     | Niño        | 31      | 17     | 11    | 6     | 10    | 7                   | 0               | 0      | 5     | 6        | 0        | 0          | 6     | 743,500.94       | 99.86%                     |            |
|                         |                                                     |             | 14      | 8      | 6     | 10    | 4     | 0                   | 0               | 4      | 4     | 0        | 0        | 6          |       |                  |                            |            |
|                         |                                                     |             | 9       | 5      | 5     | 0     | 5     | 0                   | 0               | 0      | 1     | 3        | 0        | 0          | 1     |                  |                            |            |
|                         |                                                     |             | 4       | 2      | 2     | 2     | 2     | 2                   | 0               | 0      | 2     | 2        | 0        | 0          | 0     |                  |                            |            |
|                         |                                                     | Persona     | 99      | 50     | 28    | 22    | 28    | 22                  | 0               | 0      | 9     | 14       | 7        | 5          | 15    |                  |                            |            |
|                         |                                                     |             | 49      | 27     | 22    | 22    | 27    | 22                  | 0               | 0      | 8     | 10       | 8        | 6          | 17    |                  |                            |            |
|                         |                                                     |             | 290     | 156    | 155   | 1     | 155   | 1                   | 0               | 0      | 13    | 62       | 48       | 0          | 33    |                  |                            |            |
|                         |                                                     |             | 134     | 127    | 7     | 128   | 6     | 0                   | 0               | 18     | 56    | 31       | 0        | 29         |       |                  |                            |            |
|                         |                                                     | Adulto      | 70      | 35     | 25    | 10    | 25    | 10                  | 0               | 0      | 4     | 9        | 1        | 3          | 18    |                  |                            |            |
|                         |                                                     |             | 35      | 25     | 10    | 10    | 25    | 10                  | 0               | 0      | 4     | 9        | 1        | 3          | 18    |                  |                            |            |
|                         |                                                     |             | 80      | 46     | 44    | 2     | 44    | 2                   | 0               | 0      | 2     | 23       | 0        | 0          | 21    |                  |                            |            |
|                         |                                                     |             | 34      | 33     | 1     | 33    | 1     | 0                   | 0               | 1      | 14    | 0        | 0        | 19         |       |                  |                            |            |
| A003                    | Promoción al desarrollo de la población vulnerable. | Niño        | 150     | 75     | 45    | 30    | 55    | 20                  | 0               | 0      | 33    | 37       | 0        | 0          | 5     | 2,441,711.61     | 99.96%                     |            |
|                         |                                                     |             | 75      | 45     | 30    | 55    | 20    | 0                   | 0               | 33     | 37    | 0        | 0        | 5          |       |                  |                            |            |
|                         |                                                     |             | 91      | 38     | 31    | 7     | 32    | 6                   | 0               | 0      | 10    | 6        | 8        | 0          | 14    |                  |                            |            |
|                         |                                                     |             | 53      | 32     | 21    | 34    | 19    | 0                   | 0               | 17     | 9     | 9        | 0        | 18         |       |                  |                            |            |
|                         |                                                     | Persona     | 215     | 115    | 90    | 25    | 90    | 25                  | 0               | 0      | 35    | 60       | 0        | 0          | 20    |                  |                            |            |
|                         |                                                     |             | 100     | 60     | 40    | 60    | 40    | 0                   | 0               | 30     | 60    | 0        | 0        | 10         |       |                  |                            |            |
|                         |                                                     |             | 490     | 342    | 331   | 11    | 337   | 5                   | 0               | 0      | 70    | 97       | 93       | 0          | 82    |                  |                            |            |
|                         |                                                     |             | 148     | 135    | 13    | 142   | 6     | 0                   | 0               | 22     | 51    | 34       | 0        | 41         |       |                  |                            |            |
|                         |                                                     | Adulto      | 4,305   | 2,552  | 1,768 | 784   | 2,007 | 545                 | 0               | 0      | 933   | 1,341    | 146      | 56         | 76    |                  |                            |            |
|                         |                                                     |             | 1,753   | 1,202  | 551   | 1,363 | 390   | 0                   | 0               | 684    | 881   | 106      | 41       | 41         |       |                  |                            |            |
|                         |                                                     |             | 4,430   | 2,668  | 2,537 | 131   | 2,536 | 132                 | 0               | 0      | 311   | 1,384    | 301      | 0          | 672   |                  |                            |            |
|                         |                                                     |             | 1,762   | 1,645  | 117   | 1,643 | 119   | 0                   | 0               | 244    | 928   | 210      | 0        | 380        |       |                  |                            |            |



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PRESUPUESTO DE EGRESOS 2009  
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(ENERO - DICIEMBRE)**



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**Fecha: 19/04/2010**

**ORGANISMO PÚBLICO: 253 00 DIF-Chiapas**

PTO2009-53.2

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GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS  
SECRETARÍA DE HACIENDA  
PRESUPUESTO DE EGRESOS 2009  
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ORGANISMO PÚBLICO: 253 00 DIF-Chiapas

PTO2009-53.2

| CLAVE<br>PRESUPUESTARIA |                                                                                             | DESCRIPCIÓN | TIPO                                                                       | GÉNERO  |        | ZONA   |        | ORIGEN DE POBLACIÓN |                 |        |       | MARGINAL |          |            |       |                  | PRESUPUESTO<br>EJERCIDO \$ | % EJERCIDO |            |              |              |               |         |
|-------------------------|---------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------------------------|---------|--------|--------|--------|---------------------|-----------------|--------|-------|----------|----------|------------|-------|------------------|----------------------------|------------|------------|--------------|--------------|---------------|---------|
| FU                      | SF                                                                                          |             |                                                                            | PS      | PE     | AI     | PT     | CANT.               | MUJER<br>HOMBRE | URBANA | RURAL | MESTIZA  | INDÍGENA | INMIGRANTE | OTROS | MUY<br>ALTA      |                            |            | ALTA       | MEDIA        | BAJA         | MUY<br>BAJA   |         |
| TOTAL DEPENDENCIA       |                                                                                             |             |                                                                            |         |        |        |        |                     |                 |        |       |          |          |            |       | 1,249,313,769.62 | 96.98%                     |            |            |              |              |               |         |
| INSTITUCIONALES         |                                                                                             |             |                                                                            |         |        |        |        |                     |                 |        |       |          |          |            |       | 176,710,090.94   | 99.52%                     |            |            |              |              |               |         |
| A009                    | Estancia infantil para hijos de empleados del Sistema de Desarrollo Integral de la Familia. | Niño        | 140                                                                        | 69      | 69     | 0      | 69     | 0                   | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 0          | 69           | 1,856,690.58 | 99.99%        |         |
|                         |                                                                                             |             |                                                                            | 71      | 71     | 0      | 71     | 0                   | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 71         |              |              |               |         |
|                         |                                                                                             |             |                                                                            | 76      | 76     | 0      | 76     | 0                   | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 76         |              |              |               |         |
|                         |                                                                                             |             |                                                                            | 79      | 79     | 0      | 79     | 0                   | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 79         |              |              |               |         |
|                         |                                                                                             |             | Persona                                                                    | 95      | 80     | 80     | 0      | 80                  | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 0          | 0            |              |               | 80      |
|                         |                                                                                             |             |                                                                            |         | 15     | 15     | 0      | 15                  | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 0          | 0            |              |               | 15      |
|                         |                                                                                             |             |                                                                            | 95      | 81     | 81     | 0      | 81                  | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 0          | 0            |              |               | 81      |
|                         |                                                                                             |             |                                                                            |         | 14     | 14     | 0      | 14                  | 0               | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 0          | 0            |              |               | 14      |
|                         |                                                                                             | A010        | Servicios funerarios.                                                      | Persona | 600    | 240    | 240    | 0                   | 240             | 0      | 0     | 0        | 0        | 0          | 0     | 48               | 96                         | 96         | 826,219.43 | 100.00%      |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 360    | 360    | 0                   | 360             | 0      | 0     | 0        | 0        | 0          | 72    | 144              | 144                        |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         | 555    | 246    | 246    | 0                   | 246             | 0      | 0     | 0        | 0        | 5          | 70    | 70               | 101                        |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 309    | 309    | 0                   | 309             | 0      | 0     | 0        | 0        | 7          | 119   | 80               | 103                        |            |            |              |              |               |         |
|                         |                                                                                             | A011        | Apoyos culturales y de asistencia social dirigidos a población vulnerable. | Niño    | 5,862  | 2,931  | 2,931  | 0                   | 2,931           | 0      | 0     | 0        | 2,931    | 0          | 0     | 0                | 0                          | 0          | 0          | 0            | 0            | 11,506,500.00 | 100.00% |
|                         |                                                                                             |             |                                                                            |         |        | 2,931  | 2,931  | 0                   | 2,931           | 0      | 0     | 0        | 0        | 0          | 0     | 0                | 0                          | 0          | 0          | 0            |              |               |         |
|                         |                                                                                             |             |                                                                            |         | 3,704  | 1,852  | 0      | 1,852               | 0               | 1,852  | 0     | 0        | 0        | 1,852      | 0     | 0                | 0                          | 0          | 0          | 0            |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 1,852  | 0      | 1,852               | 0               | 1,852  | 0     | 0        | 0        | 1,852      | 0     | 0                | 0                          | 0          | 0          | 0            |              |               |         |
|                         |                                                                                             |             |                                                                            | Persona | 24,734 | 12,488 | 12,488 | 0                   | 12,488          | 0      | 0     | 0        | 2,178    | 8,513      | 717   | 134              | 946                        |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 12,246 | 12,246 | 0                   | 12,246          | 0      | 0     | 0        | 2,144    | 8,525      | 711   | 148              | 718                        |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         | 24,652 | 12,619 | 12,619 | 0                   | 12,619          | 0      | 0     | 0        | 2,178    | 8,513      | 687   | 134              | 1,107                      |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 12,033 | 12,033 | 0                   | 12,033          | 0      | 0     | 0        | 2,101    | 8,525      | 696   | 148              | 563                        |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            | Adulto  | 6,181  | 3,091  | 3,091  | 0                   | 3,091           | 0      | 0     | 0        | 713      | 515        | 0     | 0                | 1,863                      |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 3,090  | 3,090  | 0                   | 3,090           | 0      | 0     | 0        | 713      | 515        | 0     | 0                | 1,862                      |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         | 6,191  | 3,091  | 2,053  | 1,038               | 2,053           | 1,038  | 0     | 0        | 1,038    | 190        | 0     | 0                | 1,863                      |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        | 3,100  | 2,062  | 1,038               | 2,062           | 1,038  | 0     | 0        | 1,038    | 190        | 0     | 0                | 1,872                      |            |            |              |              |               |         |
|                         |                                                                                             | A012        | Hospedaje a familiares de pacientes vulnerables.                           | Niño    | 834    | 402    | 198    | 204                 | 330             | 72     | 0     | 0        | 62       | 194        | 112   | 32               | 2                          |            |            | 1,368,459.38 | 100.00%      |               |         |
|                         | 432                                                                                         |             |                                                                            |         | 168    | 264    | 352    | 80                  | 0               | 0      | 94    | 206      | 124      | 8          | 0     |                  |                            |            |            |              |              |               |         |
| 1,765                   | 843                                                                                         |             |                                                                            |         | 278    | 565    | 643    | 200                 | 0               | 0      | 178   | 421      | 231      | 13         | 0     |                  |                            |            |            |              |              |               |         |
|                         | 922                                                                                         |             |                                                                            |         | 341    | 581    | 742    | 180                 | 0               | 0      | 180   | 485      | 253      | 4          | 0     |                  |                            |            |            |              |              |               |         |
| Persona                 | 3,350                                                                                       |             |                                                                            | 1,762   | 780    | 982    | 1,406  | 356                 | 0               | 0      | 366   | 906      | 398      | 86         | 6     |                  |                            |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            | 1,588   | 506    | 1,082  | 1,086  | 502                 | 0               | 0      | 560   | 740      | 208      | 78         | 2     |                  |                            |            |            |              |              |               |         |
|                         | 5,092                                                                                       |             |                                                                            | 2,775   | 1,088  | 1,687  | 2,186  | 589                 | 0               | 0      | 506   | 1,513    | 705      | 51         | 0     |                  |                            |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            | 2,317   | 679    | 1,638  | 1,590  | 727                 | 0               | 0      | 633   | 1,265    | 375      | 44         | 0     |                  |                            |            |            |              |              |               |         |
| Adulto                  | 102                                                                                         |             |                                                                            | 42      | 10     | 32     | 40     | 2                   | 0               | 0      | 8     | 24       | 10       | 0          | 0     |                  |                            |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            | 60      | 14     | 46     | 44     | 16                  | 0               | 0      | 22    | 34       | 4        | 0          | 0     |                  |                            |            |            |              |              |               |         |
|                         | 344                                                                                         |             |                                                                            | 144     | 45     | 99     | 138    | 6                   | 0               | 0      | 13    | 91       | 40       | 0          | 0     |                  |                            |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            | 200     | 50     | 150    | 171    | 29                  | 0               | 0      | 35    | 143      | 22       | 0          | 0     |                  |                            |            |            |              |              |               |         |
|                         |                                                                                             |             |                                                                            |         |        |        |        |                     |                 |        |       |          |          |            |       |                  |                            |            |            |              |              |               |         |



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SECRETARÍA DE HACIENDA

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| CLAVE<br>PRESUPUESTARIA | DESCRIPCIÓN | TIPO | GÉNERO |                 | ZONA   |       | ORIGEN DE POBLACIÓN |          |            |       | MARGINAL    |      |       |      |             | PRESUPUESTO<br>EJERCIDO \$ | % EJERCIDO |
|-------------------------|-------------|------|--------|-----------------|--------|-------|---------------------|----------|------------|-------|-------------|------|-------|------|-------------|----------------------------|------------|
|                         |             |      | CANT.  | MUJER<br>HOMBRE | URBANA | RURAL | MESTIZA             | INDÍGENA | INMIGRANTE | OTROS | MUY<br>ALTA | ALTA | MEDIA | BAJA | MUY<br>BAJA |                            |            |
| FU SF PS PE AI PT       |             |      |        |                 |        |       |                     |          |            |       |             |      |       |      |             |                            |            |
| TOTAL DEPENDENCIA       |             |      |        |                 |        |       |                     |          |            |       |             |      |       |      |             | 1,249,313,769.62           | 96.98%     |
| INSTITUCIONALES         |             |      |        |                 |        |       |                     |          |            |       |             |      |       |      |             | 176,710,090.94             | 99.52%     |

Lic. Margarita Angelina Martinez Paniagua

Directora General