

CALENDARIOS de Presupuesto autorizados para el ejercicio fiscal 2012.

Al margen un sello con el Escudo Nacional, que dice: Estados Unidos Mexicanos.- Secretaría de Hacienda y Crédito Público.- Subsecretaría de Egresos.- Unidad de Política y Control Presupuestario.- 307-A.- 6751.

CALENDARIOS DE PRESUPUESTO AUTORIZADOS PARA EL EJERCICIO FISCAL 2012

Con fundamento en lo dispuesto en los artículos 31 de la Ley Orgánica de la Administración Pública Federal; 23, párrafo cuarto de la Ley Federal de Presupuesto y Responsabilidad Hacendaria; 22, fracción VIII, inciso a), subinciso iii) del Reglamento de la Ley Federal de Presupuesto y Responsabilidad Hacendaria; y 62, fracción VI del Reglamento Interior de la Secretaría de Hacienda y Crédito Público; y con base en erogaciones aprobadas en el Presupuesto de Egresos de la Federación para el Ejercicio fiscal 2012, por este conducto se dan a conocer los calendarios de presupuesto autorizados a los ejecutores de gasto que a continuación se indican:

CALENDARIO DE GASTO NETO TOTAL EN CLASIFICACION ADMINISTRATIVA

	IMPORTE ANUAL	(Pesos)											
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
GASTO NETO TOTAL	3,706,922,200,000	342,970,632,143	293,708,381,699	292,040,291,725	313,207,849,172	289,267,352,514	393,125,449,472	347,235,670,505	261,829,419,392	263,984,568,642	286,604,880,595	259,145,854,988	363,801,849,153
A: RAMOS AUTONOMOS	69,804,190,754	5,677,234,500	5,574,440,168	5,446,943,169	7,666,931,424	5,754,007,046	5,357,334,121	5,415,024,751	6,286,595,925	4,409,065,437	4,219,657,962	8,395,777,073	5,601,179,178
Gasto Programable	69,804,190,754	5,677,234,500	5,574,440,168	5,446,943,169	7,666,931,424	5,754,007,046	5,357,334,121	5,415,024,751	6,286,595,925	4,409,065,437	4,219,657,962	8,395,777,073	5,601,179,178
01 Poder Legislativo	10,987,231,607	1,028,892,097	990,042,275	891,156,485	960,183,195	1,094,576,024	826,604,437	882,770,611	824,135,390	875,831,821	861,549,715	810,787,456	940,702,101
03 Poder Judicial	42,582,776,139	3,216,272,398	2,994,805,321	2,755,384,000	4,695,395,517	2,833,449,426	2,817,602,418	2,861,924,808	4,549,375,492	2,691,420,112	2,738,008,720	7,015,717,444	3,413,420,483
22 Instituto Federal Electoral ¹⁷	14,953,906,379	1,301,069,036	1,440,127,941	1,693,475,820	1,894,079,029	1,728,669,723	1,613,865,141	1,553,710,331	826,233,810	746,042,976	536,332,376	490,479,526	1,129,820,670
35 Comisión Nacional de los Derechos Humanos	1,280,276,629	131,000,969	149,464,631	106,926,864	117,273,683	97,311,873	99,262,125	116,619,001	86,851,233	95,770,528	83,767,151	78,792,647	117,235,924
RAMO: 40 INFORMACION NACIONAL ESTADISTICA Y GEOGRAFICA	4,931,600,000	430,321,246	388,706,480	405,610,408	376,313,840	387,137,593	324,602,689	438,716,780	344,270,144	375,330,643	368,520,094	391,639,978	700,430,105
Instituto Nacional de Estadística y Geografía	4,931,600,000	430,321,246	388,706,480	405,610,408	376,313,840	387,137,593	324,602,689	438,716,780	344,270,144	375,330,643	368,520,094	391,639,978	700,430,105
RAMO: 32 Tribunal Federal de Justicia Fiscal y Administrativa	2,065,878,000	203,157,454	155,988,765	177,820,906	170,563,919	192,674,296	161,685,685	166,347,633	157,447,288	186,055,797	153,652,418	158,303,723	182,180,116
Tribunal Federal de Justicia Fiscal y Administrativa	2,065,878,000	203,157,454	155,988,765	177,820,906	170,563,919	192,674,296	161,685,685	166,347,633	157,447,288	186,055,797	153,652,418	158,303,723	182,180,116
B: RAMOS ADMINISTRATIVOS	932,139,489,151	61,322,851,228	77,320,619,287	72,970,777,308	94,376,605,686	80,873,733,170	88,333,485,421	91,402,675,808	80,409,560,123	71,764,608,497	80,213,897,197	68,835,364,209	64,315,311,217
Gasto Programable	932,139,489,151	61,322,851,228	77,320,619,287	72,970,777,308	94,376,605,686	80,873,733,170	88,333,485,421	91,402,675,808	80,409,560,123	71,764,608,497	80,213,897,197	68,835,364,209	64,315,311,217
02 Presidencia de la República	1,986,602,542	158,674,866	141,201,781	152,411,240	192,006,716	161,248,230	155,825,583	202,953,732	133,871,793	116,459,747	167,902,756	136,805,666	267,240,432
04 Gobernación	23,637,497,098	423,200,002	740,728,460	881,557,837	4,459,555,910	3,218,531,758	2,295,813,280	3,546,027,796	2,576,446,734	900,461,571	1,798,200,550	1,563,502,270	1,233,470,930
05 Relaciones Exteriores	6,116,439,260	475,993,754	425,550,732	390,009,577	451,839,379	398,297,852	431,441,287	891,263,445	409,260,318	401,656,624	777,086,345	553,806,279	510,233,668
06 Hacienda y Crédito Público	46,233,633,514	4,319,472,713	3,708,255,371	3,926,667,590	4,620,352,441	4,378,560,030	4,168,587,026	4,140,796,340	3,675,032,912	3,080,375,427	4,285,922,586	2,973,878,575	2,955,732,503
07 Defensa Nacional	55,610,989,782	4,902,300,210	3,999,659,050	4,164,161,884	4,838,043,538	5,065,808,850	4,225,296,215	4,694,153,054	4,255,556,441	4,992,123,689	4,773,461,162	5,587,921,309	4,112,504,380
08 Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación	71,378,304,452	2,668,745,005	7,197,530,668	6,862,138,568	12,143,968,057	10,259,141,138	5,737,819,799	9,922,779,068	5,491,261,339	4,517,438,598	4,063,505,109	1,470,703,553	1,043,273,550
09 Comunicaciones y Transportes	85,544,035,497	1,986,903,161	6,172,248,351	8,254,941,069	7,754,525,822	5,307,670,910	9,260,814,933	7,493,962,716	9,965,654,937	9,087,440,078	9,189,427,847	8,988,848,172	2,081,597,501
10 Economía	18,622,860,758	1,133,837,657	3,405,914,126	4,079,586,213	1,683,758,230	706,429,268	1,227,374,260	2,885,772,773	733,964,106	994,151,016	701,707,068	485,175,587	585,190,454
11 Educación Pública	251,764,577,932	21,485,653,330	20,100,776,130	16,006,699,567	24,749,461,444	20,741,958,760	29,042,430,668	24,829,120,850	20,574,613,251	17,722,759,894	18,101,114,552	17,631,985,751	20,778,003,735
12 Salud	113,479,679,217	10,117,421,594	8,231,940,308	8,484,844,030	9,397,808,329	11,243,486,409	10,100,583,590	10,406,987,715	9,064,820,490	9,021,680,104	9,267,170,591	9,217,165,461	8,925,770,596
13 Marina	19,679,681,622	1,779,965,729	1,990,972,780	1,705,404,999	2,032,779,633	1,675,621,870	1,667,040,099	1,431,912,031	1,359,238,989	1,599,078,621	1,441,988,050	1,172,828,051	
14 Trabajo y Previsión Social	4,416,805,833	217,550,170	303,416,506	329,834,471	409,914,813	413,478,648	350,985,915	432,836,878	379,855,635	405,484,781	401,121,494	357,176,701	415,149,821
15 Reforma Agraria	5,707,430,998	161,619,290	210,775,840	246,864,400	865,029,640	722,860,265	778,969,300	887,152,275	309,140,501	304,713,690	410,604,941	334,284,103	475,417,113
16 Medio Ambiente y Recursos Naturales	54,717,658,406	1,935,896,087	1,516,000,368	1,438,613,958	5,204,857,460	6,681,377,920	6,315,795,009	6,406,225,046	7,269,421,913	6,044,662,527	7,427,889,116	3,458,949,744	1,017,961,258
17 Procuraduría General de la República	14,905,074,010	1,051,988,824	954,512,685	1,093,765,158	1,026,230,883	1,062,059,124	994,246,377	1,069,230,371	1,085,244,312	1,016,027,488	1,557,570,752	1,925,976,308	2,068,221,728
18 Energía	3,201,506,446	136,016,593	1,498,079,171	132,332,558	127,596,088	210,971,078	135,863,428	156,256,258	221,292,915	136,137,975	123,268,146	172,274,625	151,417,611
20 Desarrollo Social	84,859,857,194	4,533,566,098	8,460,696,617	9,185,545,949	9,293,943,539	3,726,165,891	7,096,674,105	6,207,787,597	7,986,923,788	6,318,521,908	8,246,748,488	5,069,330,706	8,733,952,508
21 Turismo	5,036,954,684	228,148,678	1,337,845,665	987,715,808	314,173,952	402,467,382	386,074,676	347,237,521	282,099,798	215,811,875	195,414,446	162,712,646	177,252,237
27 Función Pública	1,630,354,898	82,569,217	106,053,947	108,037,811	134,217,096	146,954,717	134,854,115	148,485,210	127,182,607	132,525,030	145,009,979	241,319,555	123,145,614
31 Tribunales Agrarios	1,092,375,239	104,440,214	62,472,424	70,056,301	72,069,165	117,785,274	83,179,716	131,077,435	72,431,859	102,212,045	91,898,578	93,095,313	91,656,915

	IMPORTE ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
36 Seguridad Pública	40,536,522,049	1,924,962,210	2,029,174,931	1,993,868,761	2,441,184,400	2,124,138,221	2,058,945,809	3,328,956,700	3,218,269,362	3,491,107,552	5,716,288,324	5,641,983,369	6,567,642,410
37 Consejería Jurídica del Ejecutivo Federal	108,470,762	8,480,161	8,763,750	6,789,979	9,749,657	8,040,227	7,047,374	10,591,681	8,069,124	6,668,917	14,699,935	7,737,414	11,832,543
38 Consejo Nacional de Ciencia y Tecnología	21,872,176,958	1,485,445,665	4,718,041,626	2,468,929,940	2,153,539,494	2,100,679,348	1,722,012,186	1,395,981,248	1,137,233,957	1,396,948,972	1,158,805,811	1,318,743,052	815,815,659
C: RAMOS GENERALES	1,746,439,572,676	191,770,023,939	140,634,311,737	123,129,331,313	136,154,655,387	121,412,280,209	215,565,687,065	158,335,433,859	101,411,085,499	111,217,738,763	132,276,978,763	115,125,224,092	199,406,822,050
Gasto Programable	957,084,403,806	120,215,063,941	83,751,439,852	75,764,020,460	82,845,992,876	75,828,965,503	80,428,784,304	104,351,222,490	56,043,591,152	62,361,769,652	80,641,308,312	71,153,554,547	63,698,690,717
19 Aportaciones a Seguridad Social	368,687,759,820	52,584,314,690	33,205,431,918	30,016,278,201	33,508,943,137	30,121,253,759	35,791,054,310	30,364,832,286	31,241,525,910	20,058,960,117	29,402,427,735	24,309,067,823	18,083,669,934
23 Provisiones Salariales y Económicas	63,322,906,712	10,171,134,333	8,688,309,881	3,392,263,751	7,990,063,751	3,392,263,751	3,392,263,751	7,990,063,751	3,392,263,751	2,586,882,501	7,184,682,501	2,586,882,501	2,555,832,489
25 Previsiones y Aportaciones para los Sistemas de Educación Básica, Normal, Tecnológica y de Adultos	42,918,263,529	3,865,086,492	1,861,221,894	3,247,449,027	1,130,376,662	2,871,596,757	1,964,886,817	10,102,876,797	2,326,192,617	3,358,602,921	3,309,276,587	4,266,315,358	4,614,381,600
33 Aportaciones Federales para Entidades Federativas y Municipios	482,155,473,745	53,594,528,426	39,996,476,159	39,108,029,481	40,216,609,326	39,443,851,236	39,280,579,426	55,893,449,656	19,083,608,874	36,357,324,113	40,744,921,489	39,991,288,865	38,444,806,694
Gasto No Programable	789,355,168,870	71,554,959,998	56,882,871,885	47,365,310,853	53,308,662,511	45,583,314,706	135,136,902,761	53,984,211,369	45,367,494,347	48,855,969,111	51,635,670,451	43,971,669,545	135,708,131,333
24 Deuda Pública	257,799,859,679	8,532,573,393	5,426,216,763	8,279,586,730	5,949,987,799	5,804,023,532	96,372,819,465	9,203,113,043	5,504,657,789	7,489,360,817	6,369,052,441	4,942,158,436	93,926,309,471
28 Participaciones a Entidades Federativas y Municipios	504,867,708,391	43,569,885,805	51,456,655,122	39,085,724,123	41,758,674,712	39,779,291,174	38,764,083,296	44,781,098,326	39,862,836,558	41,366,608,294	45,266,618,010	39,029,511,109	40,146,721,862
29 Erogaciones para las Operaciones y Programas de Saneamiento Financiero	0	0	0	0	0	0	0	0	0	0	0	0	0
30 Adeudos de Ejercicios Fiscales Anteriores	14,389,200,000	14,389,200,000	0	0	0	0	0	0	0	0	0	0	0
34 Erogaciones para los Programas de Apoyo a Ahorradores y Deudores de la Banca	12,298,400,800	5,063,300,800	0	0	5,600,000,000	0	0	0	0	0	0	0	1,635,100,000
D: ENTIDADES SUJETAS A CONTROL PRESUPUESTARIO DIRECTO	1,280,234,217,536	135,209,615,526	98,035,472,216	118,770,029,385	103,130,446,588	109,674,974,031	114,246,520,878	122,876,720,466	97,893,220,233	95,650,692,836	93,406,406,710	86,508,710,155	104,831,408,512
Gasto Programable	1,232,250,236,322	131,423,747,994	94,433,540,417	113,792,696,865	102,111,889,301	107,319,793,665	108,927,826,901	119,905,739,294	94,132,212,128	91,298,358,309	91,059,621,571	82,930,259,937	94,914,549,940
GYN Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado	141,452,104,610	27,295,373,915	12,940,801,730	12,983,262,929	13,271,616,346	13,378,862,975	14,662,468,557	14,262,034,940	10,949,422,927	5,605,041,418	5,811,015,148	4,670,301,321	5,621,902,404
GYR Instituto Mexicano del Seguro Social	394,492,697,982	39,216,101,075	31,107,697,944	31,088,533,949	31,729,366,680	30,474,048,332	33,345,133,259	39,468,609,571	32,031,493,611	30,203,916,272	36,581,655,789	27,201,399,974	32,044,741,526
TOQ Comisión Federal de Electricidad	253,820,046,811	23,596,134,634	22,814,234,026	26,516,402,567	22,366,549,516	22,412,194,772	25,984,057,057	22,089,985,243	16,731,754,027	19,886,600,315	15,803,975,263	18,753,934,590	16,864,224,801
TZZ Petróleos Mexicanos (Consolidado)	442,485,386,919	41,316,138,370	27,570,806,717	43,204,497,420	34,744,356,759	41,054,687,586	34,936,168,028	44,085,109,540	34,419,541,563	35,602,800,304	32,862,975,371	32,304,624,052	40,383,681,209
Gasto No Programable	47,983,981,214	3,785,867,532	3,601,931,799	4,977,332,520	1,018,557,287	2,355,180,366	5,318,693,977	2,970,981,172	3,761,008,105	4,352,334,527	2,346,785,139	3,578,450,218	9,916,858,572
Costo Financiero, que se distribuye para erogaciones de:	47,983,981,214	3,785,867,532	3,601,931,799	4,977,332,520	1,018,557,287	2,355,180,366	5,318,693,977	2,970,981,172	3,761,008,105	4,352,334,527	2,346,785,139	3,578,450,218	9,916,858,572
TOQ Comisión Federal de Electricidad	13,144,356,327	523,598,285	570,916,961	1,255,691,185	562,744,239	667,373,550	1,119,728,847	1,007,281,669	446,675,569	1,011,308,708	842,494,488	516,268,483	4,620,274,343
TZZ Petróleos Mexicanos (Consolidado)	34,839,624,887	3,262,269,247	3,031,014,838	3,721,641,335	455,813,048	1,687,806,816	4,198,965,130	1,963,699,503	3,314,332,536	3,341,025,819	1,504,290,651	3,062,181,735	5,296,584,229
Neteo: Resta de: a) aportaciones ISSSTE del Gobierno Federal y de los Poderes y Ramos Autónomos; b) subsidios y transferencias a las entidades de control directo en la Administración Pública Federal	328,692,748,117	51,642,571,750	28,401,156,954	28,860,220,764	28,667,667,672	29,027,453,831	30,863,866,387	31,399,248,792	24,672,759,820	19,618,923,331	24,034,232,549	20,269,164,242	11,235,482,025

1/ El presupuesto aprobado del Instituto Federal Electoral asciende a 15,953,900,000 pesos el cual se compone de 14,953,906,379 pesos y una ampliación por 999,993,621 pesos aprobada por la H. Cámara de Diputados, la cual se otorgará a través de reasignaciones que realice el Ejecutivo Federal para cubrir dicha ampliación.

Sufragio Efectivo. No Reección.

México, D.F., a 20 de diciembre de 2011.- El Titular de la Unidad, Gustavo Nicolas Kubli Albertini.- Rúbrica.

