

SECRETARIA DE DESARROLLO SOCIAL

CALENDARIO de gasto del Presupuesto de Egresos de la Federación para el ejercicio fiscal 2011, Ramo 20.

Al margen un sello con el Escudo Nacional, que dice: Estados Unidos Mexicanos.- Secretaría de Desarrollo Social.

PRESUPUESTO DE EGRESOS DE LA FEDERACION 2011

CALENDARIO DE GASTO

(pesos)

Ramo 20: Desarrollo Social

		CALENDARIO MENSUAL												
		Total	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Total		80,267,433,904	4,000,751,503	7,308,843,441	4,533,515,234	8,874,264,710	5,469,602,018	8,695,520,743	5,881,088,947	8,677,846,284	5,008,495,895	8,297,210,548	4,079,865,701	9,440,428,880
SECTOR CENTRAL		32,098,948,984	2,864,917,683	1,300,895,587	3,490,758,788	1,948,722,427	3,721,786,008	2,038,910,878	4,535,919,569	2,068,853,187	3,946,429,677	1,659,628,880	3,462,575,365	1,059,550,935
100	Secretaría	117,537,143	5,056,196	9,912,261	12,889,454	10,760,839	12,952,296	10,793,253	12,618,297	10,663,753	10,522,880	8,351,724	6,825,800	6,190,390
110	Unidad de Comunicación Social	51,096,683	2,149,385	3,712,796	2,458,304	1,854,080	1,916,994	7,056,436	7,353,218	6,025,675	12,792,912	1,729,841	1,755,060	2,291,982
112	Unidad de Coordinación de Delegaciones	25,453,657	2,122,428	1,922,613	2,152,629	2,047,118	2,118,136	2,009,369	2,176,128	1,920,369	2,196,329	2,116,272	2,003,883	2,668,383
114	Organo Interno de Control	28,177,586	2,278,535	2,098,899	2,271,008	2,228,306	2,465,895	2,196,899	2,485,535	2,161,099	2,380,208	2,293,032	2,127,615	3,190,555
115	Dirección General de Vinculación Interinstitucional	17,582,343	1,532,306	1,366,865	1,443,743	1,471,103	1,485,768	1,354,195	1,535,906	1,350,368	1,427,823	1,461,727	1,420,525	1,732,014
121	Delegación SEDESOL en Aguascalientes	75,483,417	1,981,772	6,539,230	8,812,523	8,911,932	5,052,753	5,023,099	5,439,176	6,089,089	6,088,683	5,729,851	5,382,890	10,432,419
122	Delegación SEDESOL en Baja California	77,197,792	2,669,929	8,789,847	10,418,156	10,446,377	4,783,286	5,407,324	4,814,478	5,588,485	4,535,289	5,214,193	5,697,253	8,833,175
123	Delegación SEDESOL en Baja California Sur	46,852,797	1,737,066	4,760,167	7,129,222	7,002,625	4,077,683	3,490,822	3,463,482	2,547,494	2,679,549	2,701,920	2,783,329	4,479,438
124	Delegación SEDESOL en Campeche	72,822,654	1,697,559	7,045,089	9,273,526	10,617,432	5,201,050	6,520,408	6,014,996	6,399,237	4,102,983	4,096,189	4,133,838	7,720,347
125	Delegación SEDESOL en Coahuila	80,472,709	3,427,454	9,013,980	10,990,450	9,883,785	5,081,032	5,039,613	6,622,363	6,175,869	5,076,065	4,942,038	4,967,059	9,253,001
126	Delegación SEDESOL en Colima	53,608,199	1,746,915	4,904,156	8,182,560	7,346,761	3,610,836	3,449,727	3,772,719	3,283,303	3,381,292	3,485,292	3,591,019	6,853,619
127	Delegación SEDESOL en Chiapas	198,045,400	8,144,474	14,546,965	25,879,954	16,522,086	21,482,430	16,632,504	20,457,643	16,972,068	12,530,032	12,379,683	12,524,342	19,973,219
128	Delegación SEDESOL en Chihuahua	122,494,645	3,742,322	10,527,818	15,616,669	15,841,549	10,240,677	10,278,585	11,087,383	11,014,145	6,958,156	6,822,407	6,935,302	13,429,632
129	Delegación SEDESOL en el DF	199,254,249	555,693	18,214,408	18,721,634	18,869,233	14,625,783	14,606,775	14,822,871	17,936,498	16,315,750	16,351,808	16,395,398	31,838,398
130	Delegación SEDESOL en Durango	101,735,322	2,248,360	9,443,986	14,564,406	12,025,552	10,106,934	7,652,738	7,708,359	7,926,614	7,996,713	5,544,424	5,596,855	10,920,381
131	Delegación SEDESOL en Guanajuato	185,673,652	5,782,625	16,225,640	18,406,005	20,986,575	14,015,665	14,419,845	16,710,265	15,713,505	12,982,552	12,893,317	12,647,767	24,889,891
132	Delegación SEDESOL en Guerrero	173,961,741	5,932,501	8,046,732	10,151,556	18,184,915	13,740,090	18,237,359	22,225,995	23,279,766	23,192,255	11,030,787	6,786,185	13,153,600
133	Delegación SEDESOL en Hidalgo	129,320,930	45,313,599	8,174,868	11,978,769	9,941,509	5,714,522	5,094,168	5,705,436	6,139,368	6,591,120	6,345,175	6,285,522	12,036,874
134	Delegación SEDESOL en Jalisco	185,173,680	3,460,589	15,339,255	17,328,497	16,587,476	16,900,230	14,643,568	12,630,775	15,958,301	16,350,414	15,669,985	14,385,800	25,918,790
135	Delegación SEDESOL en México	364,371,912	8,677,812	31,006,973	35,699,456	35,038,855	31,257,652	22,690,869	28,077,109	32,543,837	27,930,890	27,842,452	27,994,800	55,611,207
136	Delegación SEDESOL en Michoacán	162,948,658	14,927,157	20,512,640	22,557,504	21,950,484	10,259,663	7,539,291	9,026,940	10,232,054	10,419,866	9,220,963	9,195,725	17,106,371
137	Delegación SEDESOL en Morelos	86,099,383	1,736,356	7,061,294	10,038,728	9,104,711	5,913,781	7,799,381	6,343,983	6,933,513	6,941,141	6,920,649	5,959,856	11,345,990
138	Delegación SEDESOL en Nayarit	104,684,858	1,906,639	8,280,107	11,425,572	12,077,220	7,402,397	5,721,142	8,268,069	8,895,038	9,078,384	9,561,516	9,232,425	12,836,349
139	Delegación SEDESOL en Nuevo León	90,729,628	3,133,737	8,128,960	11,298,043	11,918,937	7,678,571	6,953,824	5,626,055	5,969,939	6,197,123	6,437,504	6,621,772	10,765,163
140	Delegación SEDESOL en Oaxaca	277,004,938	22,232,484	22,087,528	24,229,764	27,510,543	21,368,949	22,930,898	21,293,624	22,107,573	20,642,980	22,297,593	22,201,125	28,101,877
141	Delegación SEDESOL en Puebla	226,176,984	56,106,417	12,833,010	14,830,510	13,297,204	9,341,246	33,647,480	24,954,886	10,555,085	10,510,048	10,221,709	10,168,037	19,711,352
142	Delegación SEDESOL en Querétaro	83,999,329	1,912,058	6,091,749	11,090,242	11,239,923	7,005,690	7,841,804	7,092,171	6,593,939	6,713,578	4,678,641	4,809,069	8,930,465
143	Delegación SEDESOL en Quintana Roo	77,220,033	1,853,694	6,328,758	8,548,859	9,381,984	5,458,040	7,093,528	5,980,878	6,046,027	6,533,339	6,234,120	6,393,655	7,367,151
144	Delegación SEDESOL en San Luis Potosí	138,537,814	16,689,432	17,173,394	19,350,424	19,420,280	21,436,790	5,762,005	6,102,616	5,341,497	5,480,908	5,576,404	5,676,689	10,527,375
145	Delegación SEDESOL en Sinaloa	115,773,826	3,292,301	9,126,728	11,303,980	10,885,926	7,198,891	11,921,613	11,666,619	8,503,160	8,384,547	8,483,830	12,648,622	12,357,609
146	Delegación SEDESOL en Sonora	91,585,422	7,733,396	6,376,077	8,479,305	9,075,349	5,698,123	5,772,720	7,508,917	8,074,359	9,412,836	6,898,177	6,510,644	10,045,519

CALENDARIO MENSUAL														
		Total	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
147	Delegación SEDESOL en Tabasco	85,990,296	1,958,398	7,919,652	10,176,004	10,637,754	6,681,807	6,686,281	6,825,723	6,642,009	6,143,450	6,190,706	5,702,016	10,426,496
148	Delegación SEDESOL en Tamaulipas	127,687,152	2,812,114	12,687,170	12,291,771	16,442,368	12,316,722	8,437,548	10,231,999	8,427,520	9,624,602	8,690,888	8,740,914	16,983,536
149	Delegación SEDESOL en Tlaxcala	76,823,347	3,228,529	6,205,946	9,019,715	9,525,860	5,707,955	5,593,046	5,955,427	5,453,984	5,633,442	5,310,303	5,288,132	9,901,008
150	Delegación SEDESOL en Veracruz	241,118,018	6,344,047	20,915,255	20,804,916	20,296,555	22,839,554	36,329,945	19,374,501	18,910,134	19,434,256	14,027,575	14,000,365	27,840,915
151	Delegación SEDESOL en Yucatán	109,569,818	7,885,973	12,154,838	9,034,252	12,641,158	13,028,847	4,964,424	5,450,129	12,680,937	5,807,690	8,940,301	5,907,408	11,073,861
152	Delegación SEDESOL en Zacatecas	87,976,249	2,025,067	6,886,640	10,402,541	9,023,487	7,794,890	7,219,006	6,865,860	6,636,728	8,697,262	7,388,212	5,397,465	9,639,091
200	Subsecretaría de Desarrollo Social y Humano	12,986,818	1,170,737	1,026,914	1,069,134	1,092,597	1,096,574	1,026,814	1,139,477	1,022,514	1,061,534	1,093,461	1,063,343	1,123,719
210	Dirección General de Opciones Productivas	500,987,716	4,872,853	4,596,908	9,101,698	49,556,547	71,795,494	93,350,638	115,448,600	49,247,139	49,363,905	39,690,227	6,736,795	7,226,912
211	Dirección General de Políticas Sociales	790,983,916	20,032,530	46,306,874	50,886,799	58,734,817	63,215,228	64,210,985	69,935,173	70,342,573	95,491,804	72,872,445	76,812,941	102,141,747
212	Unidad de Microrregiones	5,756,211,901	223,630,871	478,707,695	478,942,049	567,017,993	581,412,938	581,102,178	579,492,112	579,103,128	579,335,581	476,396,609	424,930,131	206,140,616
213	Dirección de Atención a Grupos Prioritarios	14,170,272,545	2,204,278,390	150,740,664	2,257,649,594	128,251,496	1,965,730,033	147,141,417	2,484,451,518	172,006,089	2,044,120,297	105,211,802	2,403,378,353	107,312,892
214	Dirección General de Seguimiento	34,101,218	2,928,413	2,481,125	2,729,999	2,723,139	2,911,703	2,473,225	2,976,663	2,473,925	2,735,429	2,696,444	2,720,035	4,251,118
300	Subsecretaría de Desarrollo Urbano y Ordenación del Territorio	441,773,277	1,999,996	75,145,027	21,980,235	21,911,581	102,172,960	102,248,225	62,939,346	22,559,325	22,873,190	2,596,384	2,372,500	2,974,508
310	Dirección General de Equipamiento e Infraestructura en zonas Urbano-Marginadas	1,296,956,109	11,871,247	11,579,666	38,968,456	231,709,882	45,194,847	150,357,601	208,931,784	176,548,662	171,147,339	135,612,937	89,641,320	25,392,368
312	Dirección General de Desarrollo Urbano y Suelo	258,102,535	13,139,159	23,568,761	23,803,650	23,826,081	24,009,260	23,945,190	24,634,049	24,433,033	25,045,058	25,194,238	21,913,485	4,590,571
313	Unidad de Programas de Atención de la Pobreza Urbana	3,307,376,326	11,398,869	61,960,606	65,110,755	316,075,126	417,205,074	417,463,362	518,226,560	517,985,221	518,127,855	392,684,529	52,243,372	18,894,997
314	Dirección General de Desarrollo Territorial	224,617,727	2,411,651	2,431,795	8,014,838	10,914,348	10,833,048	13,379,861	28,900,459	38,597,861	38,932,138	38,329,182	27,168,518	4,704,028
315	Unidad de Desarrollo Regional	15,020,080	681,230	645,602	826,893	747,777	974,727	2,237,148	2,879,715	1,121,754	917,207	906,418	2,152,131	929,478
400	Oficialía Mayor	13,503,567	998,504	1,060,189	1,062,992	1,101,434	1,161,935	1,060,314	1,277,004	1,059,814	1,124,095	1,123,885	1,084,430	1,388,971
410	Dirección General de Programación y Presupuesto	37,644,961	3,182,436	2,743,629	2,978,821	2,959,644	3,133,960	2,740,029	3,184,036	2,734,039	2,967,071	2,933,877	2,955,180	5,132,239
411	Dirección General de Recursos Materiales	160,345,405	7,873,340	12,078,079	12,358,162	15,268,085	17,118,764	12,260,336	16,260,111	12,463,318	12,141,896	14,059,117	13,794,005	14,670,192
412	Dirección General de Recursos Humanos	319,462,953	73,182,265	18,657,713	22,074,489	19,881,412	25,268,925	29,398,617	20,762,554	20,112,670	21,517,204	20,516,200	21,719,507	26,371,397
413	Dirección General de Informática	37,956,675	1,988,331	2,482,833	4,283,357	4,351,033	4,149,102	2,520,229	5,350,663	2,521,429	2,666,754	2,252,005	2,344,885	3,046,054
414	Dirección General de Organización	15,124,190	1,307,666	1,111,569	1,200,072	1,225,293	1,267,140	1,111,749	1,309,866	1,111,749	1,198,822	1,222,797	1,198,623	1,858,844
500	Unidad del Abogado General y Comisionado para la Transparencia	18,441,083	1,982,911	1,451,053	1,537,036	1,549,228	1,591,396	1,447,553	1,564,311	1,326,253	1,411,436	1,415,033	1,372,394	1,792,479
510	Dirección General de Normatividad y Asuntos Contenciosos	19,605,536	1,730,159	1,464,639	1,583,154	1,549,744	1,665,941	1,441,656	1,679,209	1,435,639	1,563,454	1,539,650	1,570,358	2,381,933
600	Subsecretaría de Prospectiva, Planeación y Evaluación	86,639,874	2,315,145	13,120,769	9,276,539	9,860,895	6,607,032	10,527,095	7,190,705	7,525,676	5,604,378	6,913,414	5,501,148	2,197,078
610	Dirección General de Evaluación y Monitoreo de los Programas Sociales	24,817,256	1,588,683	915,639	1,454,783	2,494,539	4,468,221	2,433,484	6,630,683	916,639	990,783	992,041	960,292	971,469
611	Dirección General de Análisis y Prospectiva	19,810,337	670,977	603,400	630,752	658,324	756,904	2,290,623	2,278,087	600,544	627,355	5,588,774	611,700	4,492,897
612	Dirección General de Geoestadística y Padrones de Beneficiarios	29,610,878	2,191,353	2,366,184	2,649,126	2,878,307	2,704,938	2,600,347	2,747,155	2,600,344	2,416,791	2,324,346	2,267,897	1,864,090
613	Unidad de Planeación y Relaciones Internacionales	16,353,837	1,454,648	1,285,960	1,334,754	1,385,254	1,378,236	1,330,710	1,439,198	1,311,510	1,360,954	1,381,857	1,367,861	1,322,895
ORGANOS ADMINISTRATIVOS														
DESCONCENTRADOS		40,627,244,584	716,307,043	5,633,368,070	390,766,880	5,894,104,578	592,811,677	5,655,540,407	460,621,274	5,789,785,849	489,264,423	6,263,839,155	418,976,016	8,321,859,212
D00	Instituto Nacional de Desarrollo Social	627,814,747	10,177,666	9,322,307	110,614,918	99,461,140	173,807,497	25,373,691	10,844,543	44,085,324	84,414,571	42,029,233	9,327,280	8,356,577
G00	Coordinación Nacional del Programa de Desarrollo Humano Oportunidades	39,999,429,837	706,129,377	5,624,045,763	280,151,962	5,794,643,438	419,004,180	5,630,166,716	449,776,731	5,745,700,525	404,849,852	6,221,809,922	409,648,736	8,313,502,635
ENTIDADES APOYADAS		7,541,240,336	419,526,777	374,579,784	651,989,566	1,031,437,705	1,155,004,333	1,001,069,458	884,548,104	819,207,248	572,801,795	373,742,513	198,314,320	59,018,733
V3A	Instituto Nacional de la Personas Adultas Mayores	243,242,379	23,852,220	14,841,022	17,084,667	19,370,471	19,131,585	19,026,798	19,360,271	21,688,492	20,154,437	23,378,060	19,020,492	26,333,864
VQZ	Consejo Nacional de Evaluación de la Política de Desarrollo Social	154,964,554	6,191,706	9,241,124	16,876,365	16,344,246	9,417,059	14,847,097	17,875,337	10,384,905	15,540,434	13,336,216	12,368,615	12,541,450
VSS	DICONSA S.A. DE C.V.	1,996,004,700	300,000,000	200,000,000	100,000,000	300,000,000	200,000,000	217,681,536	317,681,536	258,802,602	101,839,026	0	0	0
VST	LICONSA S.A. DE C.V.	2,701,544,300	70,000,000	70,000,000	420,000,000	490,000,000	550,000,000	330,000,000	200,000,000	200,000,000	150,000,000	140,000,000	81,544,300	0
VYF	Fideicomiso Fondo Nacional de Habitaciones Populares	2,339,805,507	15,646,762	75,570,050	90,456,778	196,962,246	365,957,516	407,215,426	317,258,011	316,672,075	273,874,323	186,710,847	79,284,303	14,197,170
VZG	Fondo Nacional para el Fomento de la Artesanías	105,678,896	3,836,089	4,927,588	7,571,756	8,760,742	10,498,173	12,298,601	12,372,949	11,659,174	11,393,575	10,317,390	6,096,610	5,946,249

23 de diciembre de 2010.- El Director General de Programación y Presupuesto, **Miguel Real**.- Rúbrica.