

SECRETARIA DE DESARROLLO SOCIAL

PRESUPUESTO de Egresos de la Federación 2014, Calendario mensual de presupuesto autorizado por Unidad Responsable, correspondiente al ramo 20 Desarrollo Social.

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

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2014

CALENDARIO DE GASTO

(pesos)

Unidad Responsable		CALENDARIO MENSUAL												
		Total	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL		111,211,236,932	9,110,517,154	7,580,127,975	5,704,873,104	11,914,241,730	9,683,749,028	7,792,941,817	10,744,541,923	8,066,993,040	6,916,810,084	11,778,213,562	11,198,637,377	10,719,590,138
Sector Central		59,994,139,834	6,739,950,861	1,285,782,223	3,847,808,245	5,512,792,825	7,614,528,909	1,874,793,617	9,382,947,464	2,018,515,913	5,454,501,088	5,378,517,210	9,845,694,763	1,038,306,716
100	Secretaría	110,717,277	3,931,688	4,693,575	6,246,303	7,704,672	8,937,751	9,358,248	10,507,288	11,058,618	10,713,848	10,876,289	14,339,574	12,349,423
110	Unidad de la Oficina de la Secretaría y Comunicación Social	60,554,994	1,526,988	13,037,350	12,439,827	3,359,792	2,353,645	2,381,950	2,562,042	4,852,689	6,669,700	3,374,464	5,205,789	2,790,758
112	Unidad de Coordinación de Delegaciones	34,547,062	2,342,645	2,050,740	2,081,412	2,417,740	2,402,970	2,447,392	2,809,760	2,986,621	2,799,812	2,737,948	5,464,065	4,005,957
114	Órgano Interno de Control	34,177,929	2,560,067	2,479,599	2,505,918	2,425,929	2,375,253	2,448,418	2,369,229	2,480,242	2,442,518	2,279,742	5,305,424	4,505,590
115	Dirección General de Vinculación Interinstitucional	24,290,965	1,943,774	1,651,217	1,725,919	1,658,737	1,654,671	1,721,019	1,654,737	1,607,186	1,714,219	1,590,686	4,122,249	3,246,551
121	Delegación SEDESOL en Aguascalientes	85,917,831	1,323,038	6,542,512	6,714,280	6,730,684	6,796,269	6,762,636	9,075,075	6,863,432	6,743,496	7,121,016	8,252,305	12,993,088
122	Delegación SEDESOL en Baja California	62,688,842	1,362,960	4,301,859	4,436,918	4,549,770	4,558,302	5,389,133	4,663,594	5,112,898	4,344,035	6,470,939	9,612,099	7,886,335
123	Delegación SEDESOL en Baja California Sur	40,030,678	1,256,721	2,703,799	2,676,047	2,701,652	2,634,798	2,687,356	5,187,806	2,632,078	3,089,078	4,517,735	4,827,120	5,116,488
124	Delegación SEDESOL en Campeche	59,076,493	1,384,758	4,580,796	4,654,545	4,657,374	4,703,420	4,714,583	4,902,240	4,850,431	4,683,721	4,667,026	6,275,654	9,001,945
125	Delegación SEDESOL en Coahuila	87,435,813	1,111,536	7,463,386	7,304,454	6,711,380	6,655,603	6,702,542	8,627,894	7,199,181	6,827,977	7,681,798	8,412,246	12,737,816
126	Delegación SEDESOL en Colima	56,815,611	1,250,503	4,292,079	4,488,074	4,498,946	4,663,317	4,764,887	4,589,059	4,583,762	4,508,841	4,382,151	6,316,711	8,477,281
127	Delegación SEDESOL en Chiapas	148,637,518	1,998,726	11,693,808	11,528,888	11,883,128	12,297,382	11,653,328	13,045,870	12,093,222	12,189,620	12,635,828	14,249,452	23,368,266
128	Delegación SEDESOL en Chihuahua	113,622,541	1,517,685	7,823,490	7,891,293	8,043,533	8,480,763	8,017,300	18,804,865	10,930,743	8,124,820	8,644,734	9,581,858	15,761,457
129	Delegación SEDESOL en el Distrito Federal	218,396,612	1,150,227	18,024,863	17,912,579	17,912,537	17,715,524	17,756,947	17,675,623	17,672,979	17,697,558	18,209,823	19,142,948	37,525,004
130	Delegación SEDESOL en Durango	100,453,321	1,834,925	7,991,275	8,205,914	8,071,448	8,525,419	8,059,139	8,694,679	7,894,243	7,998,499	9,077,231	10,012,314	14,088,235
131	Delegación SEDESOL en Guanajuato	210,531,517	1,540,375	16,083,986	16,422,660	17,704,664	18,903,172	17,984,230	18,174,057	17,632,452	17,248,478	17,532,843	18,212,246	33,092,354
132	Delegación SEDESOL en Guerrero	122,343,381	1,592,522	9,735,481	9,421,234	9,859,245	10,432,641	10,843,052	10,341,805	9,740,461	9,731,076	10,039,992	11,926,989	18,678,883
133	Delegación SEDESOL en Hidalgo	106,021,750	1,486,194	7,944,949	8,126,062	8,612,535	8,292,127	8,256,829	9,764,226	8,182,658	8,275,447	10,317,065	10,917,169	15,846,489
134	Delegación SEDESOL en Jalisco	225,807,322	1,496,132	17,303,316	18,100,744	19,361,596	20,110,387	18,705,474	24,506,677	19,271,943	18,707,352	18,691,073	18,130,805	31,421,823
135	Delegación SEDESOL en México	424,124,628	1,446,606	33,615,740	33,370,490	34,315,215	33,788,020	33,744,849	38,100,189	35,383,391	34,720,921	39,648,997	36,134,183	69,856,027
136	Delegación SEDESOL en Michoacán	145,643,602	1,904,567	10,782,601	11,263,869	12,272,129	12,422,644	12,014,744	13,101,853	12,263,505	12,007,640	13,312,512	12,871,869	21,425,669
137	Delegación SEDESOL en Morelos	96,636,234	1,682,456	8,680,543	8,685,138	7,685,057	7,580,262	7,583,644	8,246,207	7,689,528	7,549,449	8,392,912	9,996,900	12,864,138
138	Delegación SEDESOL en Nayarit	112,578,449	1,670,706	8,878,515	9,274,403	9,272,187	9,259,060	9,720,126	9,263,054	9,595,043	9,305,864	8,979,470	10,789,315	16,570,706
139	Delegación SEDESOL en Nuevo León	83,464,486	1,059,164	5,725,135	5,931,158	7,207,255	8,944,801	8,440,556	8,344,481	6,075,795	6,611,896	6,153,281	7,167,428	11,803,536
140	Delegación SEDESOL en Oaxaca	134,737,102	1,666,936	10,687,708	10,573,168	10,970,981	10,426,026	9,784,331	18,485,228	9,811,591	9,954,395	11,665,028	12,011,817	18,699,893
141	Delegación SEDESOL en Puebla	167,996,953	1,596,035	12,972,644	12,791,690	13,439,429	13,033,461	12,921,960	17,916,105	14,665,088	14,150,173	13,962,300	14,564,180	25,983,888
142	Delegación SEDESOL en Querétaro	72,664,945	1,753,285	5,457,433	5,774,609	5,889,408	6,240,636	6,689,554	5,645,754	5,711,094	5,676,346	5,688,062	7,389,519	10,749,245
143	Delegación SEDESOL en Quintana Roo	55,783,109	1,161,464	3,855,494	4,066,104	4,065,868	4,079,862	3,953,202	6,927,742	4,966,983	5,429,626	4,292,245	5,287,377	7,697,142
144	Delegación SEDESOL en San Luis Potosí	98,793,635	1,269,450	7,654,000	7,583,672	7,897,506	8,915,518	7,543,833	8,227,944	7,912,368	7,891,330	9,348,903	9,221,925	15,327,186
145	Delegación SEDESOL en Sinaloa	130,376,930	1,414,549	11,008,211	10,315,448	9,784,007	9,505,903	9,138,114	13,934,810	13,182,244	16,085,007	9,647,157	10,658,727	15,702,753
146	Delegación SEDESOL en Sonora	89,166,282	1,590,481	7,074,176	6,996,489	7,121,927	8,478,484	6,666,851	7,545,800	6,626,470	6,695,745	7,096,029	10,536,868	12,736,962
147	Delegación SEDESOL en Tabasco	86,143,497	1,518,899	6,987,012	6,778,251	6,948,686	6,808,585	6,987,832	7,337,767	6,989,583	6,808,427	6,872,287	8,662,548	13,443,620
148	Delegación SEDESOL en Tamaulipas	122,227,485	1,870,782	9,037,412	9,133,124	9,759,146	12,025,760	9,712,434	12,489,313	9,417,082	9,986,477	9,415,960	10,912,643	18,467,352

Unidad Responsable		CALENDARIO MENSUAL												
		Total	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
149	Delegación SEDESOL en Tlaxcala	81,706,528	1,396,917	6,303,555	6,453,708	6,520,905	6,468,246	6,459,392	6,378,590	6,932,569	6,905,357	7,130,403	8,058,240	12,698,646
150	Delegación SEDESOL en Veracruz	97,891,652	2,189,886	19,454,196	19,245,947	7,719,154	7,200,817	7,198,617	10,595,426	5,178,314	4,748,443	4,384,152	6,357,317	3,619,383
151	Delegación SEDESOL en Yucatán	87,368,414	1,639,327	6,842,910	6,962,028	7,121,118	7,168,548	7,157,123	7,050,720	6,951,922	7,102,386	7,073,832	8,819,514	13,478,986
152	Delegación SEDESOL en Zacatecas	101,595,835	1,514,834	6,553,138	7,516,480	9,188,562	10,676,875	9,074,794	9,242,426	9,318,893	8,733,557	8,497,859	8,640,165	12,638,252
200	Subsecretaría de Desarrollo Social y Humano	1,032,247,912	319,624,321	325,767,974	328,420,089	7,220,463	7,269,657	7,227,809	5,761,542	5,842,970	5,617,787	5,729,133	7,250,224	6,515,943
210	Dirección General de Opciones Productivas	451,616,017	2,171,538	4,978,232	5,082,320	147,891,007	43,035,577	63,737,004	115,529,179	21,258,792	25,823,924	8,972,221	10,339,840	2,796,383
211	Dirección General de Políticas Sociales	730,160,039	9,074,967	19,509,496	46,954,859	56,576,908	49,138,925	45,501,890	84,328,668	67,713,722	68,189,446	123,905,673	113,148,353	46,117,132
212	Unidad de Microrregiones	7,368,537,412	15,533,618	46,497,009	130,055,327	1,051,085,665	1,064,761,672	1,046,065,951	1,039,233,719	1,055,223,527	1,039,593,618	572,422,224	151,866,320	156,198,762
213	Dirección General de Atención a Grupos Prioritarios	43,817,145,791	6,245,365,135	460,935,962	2,811,794,879	3,711,990,193	5,871,054,221	158,647,609	7,497,232,656	281,096,274	3,758,587,786	4,090,260,095	8,913,472,211	16,708,770
214	Dirección General de Seguimiento	35,782,478	2,917,824	2,442,304	2,621,212	2,464,354	2,489,128	2,592,412	2,466,954	2,341,608	2,593,698	2,329,286	5,923,686	4,600,012
400	Oficialía Mayor	158,186,083	1,061,195	1,127,764	1,082,936	1,549,301	14,011,537	14,317,546	20,499,077	20,593,031	20,634,931	20,770,849	21,392,141	21,145,775
410	Dirección General de Programación y Presupuesto	45,600,619	3,338,317	2,899,609	3,073,924	3,216,436	3,297,345	3,560,141	3,261,796	3,330,976	3,547,682	3,391,787	7,332,926	5,349,680
411	Dirección General de Recursos Materiales	126,127,218	5,102,224	7,154,928	11,433,946	10,257,566	9,952,060	11,945,743	11,971,185	11,525,728	11,616,654	8,499,471	15,333,855	11,333,858
412	Dirección General de Recursos Humanos	238,529,792	16,346,544	21,330,101	17,667,495	22,899,335	23,173,055	18,402,395	18,440,379	17,482,260	17,656,395	16,857,579	28,994,267	19,279,987
413	Dirección General de Tecnologías de la Información y Comunicaciones	26,521,186	2,164,220	1,822,059	1,905,977	1,817,059	1,832,004	1,905,977	1,817,059	1,732,523	1,905,977	1,765,451	4,433,865	3,419,015
414	Dirección General de Procesos y Estructuras Organizacionales	24,364,587	1,940,897	1,721,863	1,693,475	1,661,238	1,938,505	1,712,895	1,660,238	1,574,924	1,715,895	1,554,299	3,887,253	3,303,105
500	Unidad del Abogado General y Comisionado para la Transparencia	27,286,419	1,566,357	1,740,629	1,575,004	2,209,129	2,025,730	2,268,004	2,055,129	2,126,288	2,363,604	2,382,587	3,777,745	3,196,213
510	Dirección General de Normatividad y Asuntos Contenciosos	23,990,801	1,931,826	1,612,454	1,723,465	1,663,454	1,655,882	1,722,465	1,637,454	1,590,093	1,739,965	1,624,873	4,136,144	2,952,726
600	Subsecretaría de Prospectiva, Planeación y Evaluación	125,768,934	1,155,935	4,590,027	2,902,812	5,976,505	6,269,096	7,250,812	11,361,386	25,596,517	11,978,441	22,949,257	14,121,898	11,616,248
610	Dirección General de Evaluación y Monitoreo de los Programas Sociales	27,633,535	1,065,579	912,728	918,641	983,028	3,151,480	2,022,741	4,084,928	3,925,469	1,172,941	3,681,269	3,703,143	2,011,588
611	Dirección General de Análisis y Prospectiva	20,665,813	697,624	575,685	1,073,769	1,862,290	1,416,947	2,363,998	1,746,775	2,180,508	1,354,402	1,879,576	2,592,050	2,922,189
612	Dirección General de Geoestadística y Padrones de Beneficiarios	30,020,193	1,398,450	1,726,504	2,521,451	2,263,646	2,556,978	3,351,435	2,871,611	2,637,766	3,334,274	1,666,115	3,085,128	2,606,835
613	Unidad de Planeación y Relaciones Internacionales	18,023,358	1,260,765	1,085,910	1,133,812	1,224,771	1,173,770	2,664,312	1,121,910	1,111,076	1,193,312	1,135,412	2,569,958	2,348,350
700	Subsecretaría de Desarrollo Comunitario y Participación Social	11,421,663	473,897	860,975	579,644	712,222	800,415	735,694	1,047,381	1,509,354	997,661	1,173,648	1,390,443	1,140,329
710	Dirección General de Desarrollo Comunitario	3,961,615	264,543	266,527	246,106	269,377	262,777	402,110	273,527	380,003	261,306	258,513	532,156	544,670
711	Dirección General de Participación Social	1,559,581,146	44,537,277	44,254,980	137,748,255	150,954,976	167,745,226	150,948,255	167,754,976	151,425,202	137,748,255	142,898,120	138,023,605	125,542,019
Órganos Administrativos Desconcentrados		44,679,839,304	897,116,526	5,399,884,226	896,000,756	5,628,303,381	1,288,617,622	5,444,741,683	1,121,266,679	5,647,898,899	1,265,874,581	6,287,064,439	1,238,184,811	9,564,885,701
D00	Instituto Nacional de Desarrollo Social	698,762,808	5,180,999	8,047,111	41,853,227	162,204,415	273,173,172	25,621,933	12,236,452	26,809,495	91,503,211	24,355,024	9,673,693	18,104,076
G00	Coordinación Nacional del Programa de Desarrollo Humano Oportunidades	43,981,076,496	891,935,527	5,391,837,115	854,147,529	5,466,098,966	1,015,444,450	5,419,119,750	1,109,030,227	5,621,089,404	1,174,371,370	6,262,709,415	1,228,511,118	9,546,781,625
Entidades Apoyadas		6,537,257,794	1,473,449,767	894,461,526	961,064,103	773,145,524	780,602,497	473,406,517	240,327,780	400,578,228	196,434,415	112,631,913	114,757,803	116,397,721
V3A	Instituto Nacional de las Personas Adultas Mayores	353,706,521	29,767,003	29,462,308	34,215,170	31,770,177	31,670,627	28,653,628	27,327,027	33,876,021	27,312,199	24,290,224	31,386,060	23,976,077
VQZ	Consejo Nacional de Evaluación de la Política de Desarrollo Social	301,295,286	4,726,417	9,816,826	9,406,958	57,413,023	13,657,671	14,177,422	17,166,550	63,190,149	23,606,185	14,109,181	34,506,307	39,518,597
VRW	Consejo Nacional para el Desarrollo y la Inclusión de las Personas con Discapacidad	64,736,922	4,019,405	2,574,074	2,587,645	3,830,158	2,480,406	2,513,145	9,408,898	7,371,553	7,326,469	7,287,469	7,688,316	7,649,384
VSS	Diconsa, S.A. de C.V.	1,929,437,820	421,273,000	220,183,000	210,098,000	230,201,000	200,150,000	240,130,000	114,003,000	214,000,000	79,399,820	0	0	0
VST	Liconsa, S.A. de C.V.	3,311,220,137	1,000,000,000	615,000,000	673,059,750	395,000,000	490,000,000	138,160,387	0	0	0	0	0	0
VUY	Instituto Mexicano de la Juventud	345,045,412	7,766,186	9,902,169	15,862,154	35,233,113	24,526,377	28,464,944	49,529,994	59,730,847	29,605,002	42,485,436	15,500,287	26,438,903
VZG	Fondo Nacional para el Fomento de las Artesanías	231,815,696	5,897,756	7,523,149	15,834,426	19,698,053	18,117,416	21,306,991	22,892,311	22,409,658	29,184,740	24,459,603	25,676,833	18,814,760

Autoriza: el Director General de Programación y Presupuesto, **Francisco Javier Báez Álvarez.-** Rúbrica.