

SECRETARIA DE HACIENDA Y CREDITO PUBLICO

CALENDARIOS de Presupuesto autorizados para el ejercicio fiscal 2013.

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.- Oficio No. 307-A.- 0037.

CALENDARIOS DE PRESUPUESTO AUTORIZADOS PARA EL EJERCICIO FISCAL 2013

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 las erogaciones aprobadas en el Presupuesto de Egresos de la Federación para el Ejercicio Fiscal 2013, 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 (Pesos)													
	IMPORTE ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
GASTO NETO TOTAL	3,956,361,600,000	317,012,466,107	303,751,377,752	277,702,361,549	323,824,959,000	297,555,862,269	415,669,050,171	387,783,723,574	294,637,539,279	298,275,680,310	320,107,626,730	315,903,082,709	404,137,870,550
A: RAMOS AUTONOMOS	70,822,479,045	5,086,752,404	6,095,934,199	5,012,293,209	6,537,321,546	5,256,025,089	4,906,038,961	5,085,269,903	6,799,657,292	4,880,254,942	5,728,657,504	8,779,787,030	6,654,486,966
Gasto Programable	70,822,479,045	5,086,752,404	6,095,934,199	5,012,293,209	6,537,321,546	5,256,025,089	4,906,038,961	5,085,269,903	6,799,657,292	4,880,254,942	5,728,657,504	8,779,787,030	6,654,486,966
01 Poder Legislativo	11,948,011,682	1,193,310,430	1,091,299,682	919,350,632	979,476,776	930,264,455	949,595,249	959,709,737	938,985,705	944,368,374	975,266,362	985,891,591	1,080,492,689
03 Poder Judicial	46,479,491,963	2,859,925,673	3,924,486,135	3,032,638,003	4,632,044,345	3,391,798,543	3,005,494,464	3,138,467,760	4,770,390,163	2,932,404,543	3,803,083,965	6,855,753,818	4,133,004,551
22 Instituto Federal Electoral	11,019,848,180	883,755,408	912,807,321	937,733,810	824,492,405	838,373,189	853,138,806	860,349,463	995,963,487	896,809,060	859,894,571	851,005,905	1,305,524,755
35 Comisión Nacional de los Derechos Humanos	1,375,127,220	149,760,893	167,341,061	122,570,764	101,308,020	95,588,902	97,810,442	126,742,943	94,317,937	106,672,965	87,135,671	94,132,606	135,464,971
RAMO: 40 INFORMACION NACIONAL ESTADISTICA Y GEOGRAFICA	5,429,182,914	449,718,676	376,264,013	431,352,492	400,787,753	424,295,621	458,600,515	579,364,677	366,823,668	397,745,609	374,836,648	420,779,110	748,614,132
Instituto Nacional de Estadística y Geografía	5,429,182,914	449,718,676	376,264,013	431,352,492	400,787,753	424,295,621	458,600,515	579,364,677	366,823,668	397,745,609	374,836,648	420,779,110	748,614,132
RAMO: 32 Tribunal Federal de Justicia Fiscal y Administrativa	2,138,183,730	219,722,697	155,309,804	176,767,977	168,019,837	179,123,946	157,486,086	182,079,376	154,577,602	161,404,011	160,208,583	150,184,273	273,299,538
Tribunal Federal de Justicia Fiscal y Administrativa	2,138,183,730	219,722,697	155,309,804	176,767,977	168,019,837	179,123,946	157,486,086	182,079,376	154,577,602	161,404,011	160,208,583	150,184,273	273,299,538
B: RAMOS ADMINISTRATIVOS	976,832,743,458	45,062,012,310	78,089,499,476	63,418,161,647	79,145,656,744	79,305,204,061	90,298,838,584	105,186,266,907	92,205,408,919	83,059,487,860	93,168,365,957	85,971,258,166	81,922,582,827
Gasto Programable	976,832,743,458	45,062,012,310	78,089,499,476	63,418,161,647	79,145,656,744	79,305,204,061	90,298,838,584	105,186,266,907	92,205,408,919	83,059,487,860	93,168,365,957	85,971,258,166	81,922,582,827
02 Presidencia de la República	2,104,542,836	265,060,548	185,156,422	193,507,352	193,684,238	171,969,506	169,430,503	143,091,081	147,016,300	125,449,011	174,806,477	133,624,021	201,747,377
04 Gobernación	21,041,214,804	531,294,301	802,752,188	644,599,347	697,561,579	2,711,660,549	2,160,323,549	1,557,120,372	1,907,447,277	3,291,705,590	1,780,309,059	1,740,023,581	3,216,417,412
05 Relaciones Exteriores	6,947,366,858	409,638,868	327,634,727	420,599,175	870,309,084	461,496,670	433,471,239	881,276,283	388,042,983	450,387,317	1,016,332,223	627,084,457	661,093,832
06 Hacienda y Crédito Público	45,557,060,687	2,774,617,405	4,267,594,022	2,795,115,749	3,728,810,607	3,486,604,266	3,522,033,183	4,243,338,786	3,772,594,387	3,619,869,439	5,370,486,400	5,180,360,009	2,795,636,434
07 Defensa Nacional	60,810,570,686	4,323,041,072	4,010,098,128	4,078,012,186	5,133,635,232	4,999,342,855	4,181,592,499	4,967,440,136	4,696,874,762	5,012,779,879	5,643,555,532	8,807,237,638	4,956,960,767
08 Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación	75,402,528,121	753,555,532	6,408,838,832	9,453,944,212	10,408,742,918	8,997,688,323	10,799,297,627	8,356,667,692	6,543,502,017	5,049,141,544	4,236,132,698	2,464,783,932	1,930,232,794
09 Comunicaciones y Transportes	86,243,898,861	1,457,255,725	5,741,105,713	5,814,982,972	5,721,930,324	4,601,298,618	4,879,532,270	16,712,200,323	9,938,224,267	8,959,872,202	10,840,641,195	7,323,180,785	4,253,674,467
10 Economía	20,383,282,538	1,487,071,502	4,862,021,634	980,215,687	1,241,510,550	1,186,414,737	1,427,234,641	2,696,058,237	3,064,958,115	1,210,286,189	1,004,008,626	510,428,023	713,074,597
11 Educación Pública	260,277,219,671	20,742,075,455	21,400,972,313	16,090,324,110	20,340,325,413	21,956,647,617	28,503,415,655	25,426,713,436	22,735,704,456	19,050,623,776	22,275,225,905	19,337,763,337	22,417,428,198
12 Salud	121,856,567,399	2,143,005,085	8,136,929,430	7,851,194,721	9,245,976,349	8,182,440,696	8,814,579,129	10,398,592,542	12,327,775,925	11,817,061,251	11,751,781,596	13,393,232,390	17,793,998,285
13 Marina	21,864,854,169	1,656,719,516	1,616,520,339	1,652,330,205	1,764,976,218	1,524,741,784	1,530,072,474	2,464,696,187	2,019,339,660	1,898,340,965	2,109,508,950	1,878,529,889	1,749,077,982
14 Trabajo y Previsión Social	4,474,889,781	178,713,769	353,805,523	355,713,169	383,533,865	368,721,750	367,447,267	431,985,445	371,002,782	386,085,067	391,975,692	500,078,975	385,826,477
15 Reforma Agraria	5,867,839,355	166,018,337	192,783,351	215,759,997	519,276,066	302,101,587	744,446,876	985,739,356	869,468,570	705,984,064	398,304,613	466,223,294	301,733,244
16 Medio Ambiente y Recursos Naturales	56,471,236,212	1,388,521,179	2,496,871,710	1,624,677,190	3,898,264,787	6,240,807,996	7,148,672,350	7,103,669,760	7,292,709,203	5,788,554,278	8,190,667,071	4,494,597,353	803,223,335
17 Procuraduría General de la República	15,760,503,313	1,245,557,440	783,977,384	887,864,085	1,150,730,231	966,180,377	896,355,390	1,354,427,352	1,157,060,628	1,208,177,075	1,383,527,348	1,400,029,936	3,326,616,067
18 Energía	2,334,133,445	126,015,307	414,841,116	150,617,972	128,861,256	222,815,874	130,232,531	164,628,908	299,660,461	127,927,835	172,436,321	203,455,887	192,639,977

		IMPORTE ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
20	Desarrollo Social	95,251,838,395	3,726,483,178	9,736,339,500	5,781,882,609	8,808,486,568	7,759,970,103	8,512,579,605	8,521,333,064	7,818,394,767	8,174,811,112	8,472,026,244	8,892,017,531	9,047,514,114
21	Turismo	5,211,426,127	228,877,982	277,216,298	227,277,571	663,796,016	327,590,741	559,327,064	509,500,388	896,921,076	339,522,769	748,476,304	287,576,876	145,343,042
27	Función Pública	1,392,873,286	95,907,521	91,424,633	95,480,558	103,899,513	111,296,621	108,806,783	127,715,926	107,161,460	110,092,176	117,725,736	119,263,606	204,098,753
31	Tribunales Agrarios	991,998,347	65,606,346	72,349,126	59,971,452	91,162,997	81,631,019	82,018,481	121,929,636	94,924,202	86,505,426	76,776,656	90,021,444	69,101,562
36	Seguridad Pública ^{1/}	41,217,172,226	-	3,299,980,470	2,555,959,625	2,200,000,000	2,200,000,000	2,351,823,967	3,200,000,000	3,424,671,621	3,739,919,462	5,555,241,948	6,757,068,103	5,932,507,030
37	Consejería Jurídica del Ejecutivo Federal	123,764,294	8,192,367	8,496,001	7,758,655	9,562,692	8,272,427	7,399,810	10,508,529	14,319,185	7,199,441	22,203,340	8,115,005	11,736,842
38	Consejo Nacional de Ciencia y Tecnología	25,245,962,047	1,288,783,875	2,601,790,616	1,480,373,048	1,840,620,241	2,435,509,945	2,968,745,691	4,807,633,468	2,317,634,815	1,899,191,992	1,436,216,023	1,356,562,094	812,900,239
C: RAMOS GENERALES		1,888,272,151,602	205,966,884,487	155,769,677,861	131,317,681,597	149,517,100,196	135,284,957,638	239,462,892,768	166,062,362,048	113,324,157,915	134,561,640,627	135,173,558,731	112,223,289,945	209,607,947,789
Gasto Programable		1,042,977,933,555	132,221,143,508	91,750,001,031	80,071,759,132	90,748,518,810	82,895,665,682	90,535,250,985	107,921,388,880	67,680,934,509	81,972,902,580	84,360,559,056	68,011,532,381	64,808,277,001
19	Aportaciones a Seguridad Social	408,730,363,557	59,822,337,497	36,820,165,573	33,514,555,195	36,851,134,724	33,108,268,930	39,641,388,299	34,022,082,526	37,860,722,182	32,911,608,178	27,286,349,196	15,601,480,487	21,290,270,770
23	Provisiones Salariales y Económicas	77,112,133,718	9,973,129,157	11,726,086,473	3,218,198,519	9,597,740,199	3,905,698,523	3,905,698,520	9,597,540,180	3,905,698,505	3,905,698,500	9,597,540,162	3,905,698,487	3,873,406,493
25	Previsiones y Aportaciones para los Sistemas de Educación Básica, Normal, Tecnológica y de Adultos	43,231,904,250	3,749,369,358	2,080,298,012	2,194,582,255	2,213,722,176	3,054,559,568	2,262,938,208	5,281,960,050	3,585,757,543	4,213,531,279	4,385,733,110	5,041,023,059	5,168,429,632
33	Aportaciones Federales para Entidades Federativas y Municipios	513,903,532,030	58,676,307,496	41,123,450,973	41,144,423,163	42,085,921,711	42,827,138,661	44,725,225,958	59,019,806,124	22,328,756,279	40,942,064,623	43,090,936,588	43,463,330,348	34,476,170,106
Gasto No Programable		845,294,218,047	73,745,740,979	64,019,676,830	51,245,922,465	58,768,581,386	52,389,291,956	148,927,641,783	58,140,973,168	45,643,223,406	52,588,738,047	50,812,999,675	44,211,757,564	144,799,670,788
24	Deuda Pública	281,516,074,809	8,673,929,990	7,211,672,802	8,810,123,186	7,658,546,870	6,737,468,559	102,425,027,774	11,069,714,423	4,895,348,931	9,728,256,202	6,865,416,447	5,284,490,173	102,156,079,452
28	Participaciones a Entidades Federativas y Municipios	535,115,532,000	44,587,039,751	56,808,003,928	42,435,799,279	44,580,394,516	45,651,823,397	44,888,014,009	47,071,258,745	40,747,874,475	42,860,481,845	43,947,583,228	38,893,667,491	42,643,591,336
29	Erogaciones para las Operaciones y Programas de Saneamiento Financiero	-	-	-	-	-	-	-	-	-	-	-	-	-
30	Adeudos de Ejercicios Fiscales Anteriores	15,084,010,538	15,084,010,538	-	-	-	-	-	-	-	-	-	-	-
34	Erogaciones para los Programas de Apoyo a Ahorradores y Deudores de la Banca	13,578,600,700	5,400,760,700	100	-	6,529,640,000	-	1,614,600,000	-	-	-	-	33,599,900	-
D: ENTIDADES SUJETAS A CONTROL PRESUPUESTARIO DIRECTO		1,379,124,210,319	118,847,034,920	95,214,598,098	109,478,419,750	120,165,301,399	109,684,686,069	115,080,324,214	145,131,065,203	112,898,722,303	107,429,862,920	106,778,319,951	120,047,167,686	118,368,707,806
Gasto Programable		1,328,832,317,620	114,371,676,302	92,400,971,970	101,321,572,445	115,582,541,886	106,998,636,577	108,585,997,235	141,096,916,188	109,673,831,023	103,456,982,818	105,809,387,116	117,411,068,050	112,122,736,010
GYN	Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado	161,357,421,847	17,176,563,319	12,547,017,780	14,178,544,635	14,268,293,783	14,732,509,682	12,931,123,046	15,551,903,929	13,717,727,372	14,220,997,834	14,642,763,858	9,672,423,403	7,717,553,206
GYR	Instituto Mexicano del Seguro Social	421,565,167,209	32,324,443,381	32,155,931,277	30,402,797,227	33,826,790,435	32,773,456,376	34,846,640,033	45,364,327,103	37,219,190,373	31,106,603,007	32,777,891,435	41,381,318,751	37,385,777,811
TOQ	Comisión Federal de Electricidad	269,250,099,829	24,044,673,712	21,243,872,321	24,739,728,749	23,710,314,055	24,093,748,717	24,114,761,660	29,137,362,133	19,940,703,159	18,559,015,076	18,240,018,204	21,169,597,261	20,256,304,782
TZZ	Petróleos Mexicanos (Consolidado)	476,659,628,735	40,825,995,890	26,454,150,592	32,000,501,834	43,777,143,613	35,398,921,802	36,693,472,496	51,043,323,023	38,796,210,119	39,570,366,901	40,148,713,619	45,187,728,635	46,763,100,211
Gasto No Programable		50,291,892,699	4,475,358,618	2,813,626,128	8,156,847,305	4,582,759,513	2,686,049,492	6,494,326,979	4,034,149,015	3,224,891,280	3,972,880,102	968,932,835	2,636,099,636	6,245,971,796
	Costo Financiero, que se distribuye para erogaciones de:	50,291,892,699	4,475,358,618	2,813,626,128	8,156,847,305	4,582,759,513	2,686,049,492	6,494,326,979	4,034,149,015	3,224,891,280	3,972,880,102	968,932,835	2,636,099,636	6,245,971,796
TOQ	Comisión Federal de Electricidad	12,282,292,703	549,859,157	744,600,246	583,469,422	3,719,436,629	1,383,801,537	869,131,862	579,755,229	766,507,443	595,986,751	272,065,465	1,007,408,152	1,210,270,810
TZZ	Petróleos Mexicanos (Consolidado)	38,009,599,996	3,925,499,461	2,069,025,882	7,573,377,883	863,322,884	1,302,247,955	5,625,195,117	3,454,393,786	2,458,383,837	3,376,893,351	696,867,370	1,628,691,484	5,035,700,986
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		366,257,351,068	58,619,659,387	31,949,905,699	32,132,315,123	32,109,228,475	32,578,430,155	34,695,130,957	34,442,684,540	31,111,808,420	32,214,715,659	21,276,320,644	11,689,383,501	13,437,768,508

1/ Este calendario es para dar cumplimiento al Decreto de Presupuesto de Egresos de la Federación para el Ejercicio Fiscal 2013 publicado en el DOF el 27 de diciembre de 2012, no considera las modificaciones derivadas del Decreto por el que se reforman, adicionan y derogan diversas disposiciones de la Ley Orgánica de la Administración Pública Federal publicado en el DOF el 2 de enero de 2013.

Atentamente

México, D. F. a 10 de enero de 2013.- El Titular, **A. Isaac Gamboa Lozano**.- Rúbrica.