

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2018
CALENDARIO MENSUAL DE PRESUPUESTO AUTORIZADO POR UNIDAD RESPONSABLE
(pesos)

ENERO DE 2018

RAMO: 06 Hacienda y Crédito Público

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| Clave | Unidad Responsable | Total Anual | C a l e n d a r i o M e n s u a l | | | | | | | | | | | |
|-----------------------|---|-----------------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| TOTAL | | 26,458,200,665 | 2,781,639,514 | 2,111,948,890 | 2,136,376,728 | 2,529,222,005 | 1,991,837,498 | 2,069,796,551 | 2,068,231,416 | 1,749,257,031 | 1,815,972,374 | 2,512,279,640 | 2,301,202,921 | 2,390,436,097 |
| Sector Central | | 4,991,470,671 | 200,183,484 | 293,734,216 | 346,489,562 | 385,230,469 | 424,511,782 | 514,834,748 | 393,996,053 | 277,272,211 | 281,779,972 | 862,830,336 | 516,799,182 | 493,808,656 |
| 100 | Secretaría | 107,021,428 | 5,977,626 | 7,744,472 | 9,654,721 | 10,672,602 | 11,204,273 | 10,039,178 | 17,241,274 | 6,192,109 | 6,313,711 | 6,645,838 | 8,359,593 | 6,976,031 |
| 110 | Unidad de Inteligencia Financiera | 211,423,429 | 6,899,129 | 8,727,855 | 10,430,482 | 11,625,795 | 11,366,018 | 11,449,522 | 16,577,414 | 12,802,489 | 9,935,617 | 25,425,220 | 34,844,886 | 51,339,002 |
| 111 | Unidad de Productividad Económica | 32,265,986 | 891,008 | 1,477,993 | 1,919,153 | 2,438,614 | 2,670,174 | 2,443,926 | 3,303,688 | 2,867,741 | 3,714,188 | 4,014,135 | 4,037,260 | 2,488,106 |
| 112 | Unidad de Comunicación Social y Vocero | 180,492,256 | 27,894,300 | 62,757,346 | 45,495,822 | 4,641,140 | 5,090,910 | 3,700,464 | 4,392,718 | 3,515,683 | 3,926,931 | 4,135,021 | 10,149,186 | 4,792,735 |
| 113 | Órgano Interno de Control | 71,095,951 | 3,429,842 | 4,308,269 | 5,136,452 | 5,281,620 | 5,856,945 | 4,578,835 | 6,204,032 | 4,821,878 | 6,184,590 | 6,131,735 | 10,428,710 | 8,733,043 |
| 200 | Subsecretaría de Hacienda y Crédito Público | 98,461,948 | 4,463,345 | 5,871,273 | 7,987,442 | 8,769,976 | 9,940,307 | 8,360,395 | 9,711,228 | 6,248,188 | 6,757,412 | 7,656,476 | 11,854,876 | 10,841,030 |
| 210 | Unidad de Crédito Público | 95,864,332 | 3,586,623 | 5,284,296 | 6,721,275 | 7,656,357 | 9,103,733 | 7,871,248 | 9,133,697 | 6,802,968 | 7,390,372 | 8,011,350 | 13,430,567 | 10,871,846 |
| 211 | Unidad de Planeación Económica de la Hacienda Pública | 93,902,303 | 3,818,289 | 5,478,474 | 6,732,342 | 7,544,213 | 8,631,040 | 6,887,739 | 8,757,751 | 6,767,041 | 7,392,058 | 8,015,479 | 13,343,828 | 10,534,049 |
| 212 | Unidad de Banca de Desarrollo | 68,234,194 | 2,113,410 | 3,190,455 | 4,202,702 | 5,128,727 | 6,071,782 | 4,524,837 | 5,877,734 | 5,086,992 | 4,827,894 | 5,728,657 | 14,111,429 | 7,369,575 |
| 213 | Unidad de Banca, Valores y Ahorro | 82,159,033 | 2,881,669 | 3,973,643 | 5,371,931 | 6,107,281 | 7,069,675 | 5,483,028 | 6,523,365 | 6,095,490 | 6,160,966 | 7,060,938 | 17,248,852 | 8,182,195 |
| 214 | Unidad de Seguros, Pensiones y Seguridad Social | 63,635,415 | 2,197,572 | 3,292,717 | 4,597,501 | 5,238,472 | 6,224,164 | 5,248,462 | 5,522,995 | 4,631,760 | 4,912,833 | 6,291,118 | 8,450,248 | 7,027,573 |
| 215 | Unidad de Asuntos Internacionales de Hacienda | 697,679,613 | 1,872,705 | 2,857,614 | 4,126,918 | 4,808,585 | 5,566,140 | 154,334,527 | 5,164,423 | 4,363,176 | 4,184,114 | 495,508,117 | 9,333,858 | 5,559,436 |
| 300 | Subsecretaría de Ingresos | 65,497,958 | 2,920,563 | 3,850,270 | 5,495,413 | 5,700,345 | 6,059,143 | 4,458,178 | 5,303,144 | 4,295,660 | 4,238,980 | 5,729,520 | 10,933,383 | 6,513,359 |
| 310 | Unidad de Política de Ingresos Tributarios | 78,556,183 | 3,888,656 | 5,388,137 | 6,537,980 | 6,772,872 | 8,132,140 | 5,819,111 | 6,328,757 | 5,372,003 | 5,328,778 | 6,481,841 | 11,071,668 | 7,434,240 |
| 311 | Unidad de Legislación Tributaria | 78,967,940 | 3,863,575 | 5,531,660 | 6,663,095 | 7,022,463 | 7,957,088 | 6,555,613 | 8,157,669 | 5,964,324 | 6,097,046 | 7,413,129 | 7,550,502 | 6,191,776 |
| 312 | Unidad de Política de Ingresos No Tributarios | 51,309,068 | 2,174,830 | 3,341,211 | 4,158,049 | 4,614,300 | 5,438,724 | 4,003,416 | 5,680,739 | 3,805,133 | 3,808,399 | 5,191,958 | 4,831,799 | 4,260,510 |
| 313 | Unidad de Coordinación con Entidades Federativas | 107,017,555 | 3,856,788 | 5,323,506 | 11,156,830 | 8,868,213 | 10,090,601 | 8,547,590 | 9,951,893 | 8,242,514 | 6,416,657 | 7,305,620 | 17,074,996 | 10,182,347 |
| 314 | Unidad de Ingresos sobre Hidrocarburos | 74,678,088 | 2,850,149 | 4,204,606 | 4,967,474 | 5,996,864 | 6,773,748 | 5,336,006 | 5,705,345 | 4,881,047 | 6,062,511 | 10,161,754 | 9,292,148 | 8,446,436 |
| 400 | Subsecretaría de Egresos | 97,197,257 | 4,001,133 | 5,223,102 | 8,636,072 | 7,724,380 | 8,941,707 | 7,166,213 | 10,759,045 | 6,691,690 | 6,404,410 | 10,767,115 | 11,538,948 | 9,343,442 |
| 410 | Unidad de Inversiones | 90,254,000 | 4,028,871 | 5,689,929 | 6,773,025 | 7,140,989 | 8,113,786 | 13,366,709 | 7,556,684 | 5,215,322 | 4,831,077 | 11,131,745 | 8,538,873 | 7,866,990 |
| 411 | Unidad de Política y Control Presupuestario | 175,921,752 | 11,093,746 | 14,661,299 | 16,095,127 | 16,664,894 | 16,300,421 | 12,958,612 | 11,370,276 | 15,389,521 | 9,934,182 | 10,663,216 | 26,589,864 | 14,200,594 |
| 412 | Unidad de Contabilidad Gubernamental | 91,241,552 | 4,268,896 | 5,424,134 | 6,785,060 | 6,904,965 | 8,119,010 | 6,541,668 | 8,032,225 | 6,584,624 | 6,683,386 | 7,686,477 | 13,452,007 | 10,759,100 |
| 415 | Dirección General de Programación y Presupuesto "B" | 99,065,171 | 4,351,877 | 5,922,051 | 7,295,896 | 7,659,151 | 8,629,667 | 6,913,815 | 8,229,088 | 7,024,088 | 11,985,640 | 7,985,219 | 10,424,599 | 12,644,080 |
| 416 | Dirección General de Programación y Presupuesto "A" | 90,013,992 | 3,990,889 | 5,587,452 | 6,863,487 | 7,227,961 | 8,163,222 | 6,514,250 | 7,673,388 | 6,601,411 | 6,496,756 | 7,726,283 | 12,462,738 | 10,706,155 |
| 418 | Dirección General Jurídica de Egresos | 45,213,874 | 1,328,012 | 2,295,208 | 3,060,416 | 3,554,585 | 4,359,597 | 3,006,783 | 3,712,003 | 3,690,783 | 2,541,148 | 3,786,485 | 9,521,683 | 4,357,171 |
| 419 | Unidad de Evaluación del Desempeño | 61,250,314 | 2,511,117 | 3,829,534 | 4,526,675 | 4,975,783 | 5,450,631 | 4,053,884 | 4,930,898 | 5,445,493 | 5,506,674 | 7,093,850 | 6,962,074 | 5,963,701 |

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CALENDARIO MENSUAL DE PRESUPUESTO AUTORIZADO POR UNIDAD RESPONSABLE
(pesos)

ENERO DE 2018

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|--|--|-----------------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| 500 | Procuraduría Fiscal de la Federación | 55,218,928 | 1,883,071 | 2,626,998 | 5,463,925 | 4,780,510 | 5,915,352 | 4,332,945 | 4,978,730 | 3,880,313 | 3,817,464 | 4,918,907 | 6,319,760 | 6,300,953 |
| 510 | Subprocuraduría Fiscal Federal de Legislación y Consulta | 59,335,081 | 2,225,350 | 3,437,503 | 4,423,669 | 4,846,349 | 5,854,756 | 4,475,308 | 5,057,171 | 4,625,991 | 4,049,326 | 5,219,583 | 5,811,629 | 9,308,446 |
| 511 | Subprocuraduría Fiscal Federal de Amparos | 130,916,375 | 6,725,877 | 8,752,118 | 10,647,804 | 10,793,625 | 12,563,388 | 9,828,166 | 11,445,163 | 9,725,659 | 7,979,446 | 10,484,248 | 15,667,704 | 16,303,177 |
| 512 | Subprocuraduría Fiscal Federal de Asuntos Financieros | 41,965,708 | 1,443,773 | 2,436,286 | 3,320,406 | 3,788,213 | 4,767,537 | 3,353,774 | 3,963,112 | 3,302,811 | 3,227,957 | 4,245,746 | 4,516,356 | 3,599,737 |
| 513 | Subprocuraduría Fiscal Federal de Investigaciones | 94,178,470 | 4,436,016 | 6,088,116 | 7,431,696 | 7,880,295 | 9,183,765 | 7,255,337 | 8,350,312 | 7,133,878 | 6,685,585 | 7,853,709 | 10,516,828 | 11,362,933 |
| 600 | Tesorería de la Federación | 53,884,852 | 1,848,063 | 2,661,082 | 5,390,854 | 4,432,114 | 5,457,168 | 3,935,059 | 4,937,751 | 3,762,640 | 3,983,771 | 5,035,024 | 6,177,180 | 6,264,146 |
| 610 | Subtesorería de Operación | 333,200,010 | 3,752,546 | 5,040,024 | 6,480,265 | 71,401,391 | 77,538,151 | 75,752,115 | 36,538,937 | 6,071,845 | 10,506,457 | 11,599,410 | 14,333,461 | 14,185,408 |
| 611 | Subtesorería de Control y Continuidad Operativa | 55,989,802 | 1,975,152 | 3,026,921 | 4,248,263 | 4,357,435 | 5,351,415 | 3,825,233 | 4,820,109 | 3,802,680 | 3,863,953 | 4,836,822 | 5,587,190 | 10,294,629 |
| 612 | Subtesorería de Vigilancia de Recursos y Valores | 84,669,067 | 3,054,175 | 4,347,229 | 5,396,933 | 5,767,268 | 6,722,573 | 5,121,125 | 6,250,774 | 4,606,146 | 5,050,700 | 6,556,290 | 14,932,348 | 16,863,506 |
| 613 | Dirección General de Asuntos Jurídicos | 53,959,332 | 2,131,348 | 3,147,161 | 4,231,333 | 4,541,209 | 5,428,162 | 3,942,734 | 4,842,840 | 3,852,592 | 3,947,794 | 5,059,300 | 6,403,880 | 6,430,979 |
| 700 | Oficialía Mayor | 60,872,201 | 3,344,947 | 4,299,721 | 5,094,608 | 5,121,592 | 5,613,786 | 3,843,076 | 4,096,082 | 3,489,483 | 5,310,545 | 5,082,243 | 7,088,491 | 8,487,627 |
| 710 | Dirección General de Recursos Financieros | 71,569,616 | 4,242,387 | 5,204,607 | 6,410,313 | 5,901,997 | 6,451,174 | 5,387,498 | 6,283,604 | 4,787,403 | 5,067,622 | 4,726,764 | 7,191,498 | 9,914,749 |
| 711 | Dirección General de Recursos Humanos | 334,386,454 | 13,880,116 | 17,885,722 | 20,901,455 | 23,450,596 | 22,298,186 | 15,619,386 | 25,215,796 | 18,755,719 | 26,009,114 | 28,625,541 | 47,696,764 | 74,048,059 |
| 712 | Dirección General de Recursos Materiales, Obra Pública y Servicios Generales | 196,386,407 | 12,922,507 | 12,441,427 | 18,960,914 | 17,563,957 | 23,802,625 | 26,315,313 | 28,619,741 | 16,643,820 | 7,719,948 | 9,925,854 | 11,908,503 | 9,561,798 |
| 713 | Dirección General de Talleres de Impresión de Estampillas y Valores | 137,749,726 | 3,059,337 | 5,620,029 | 8,048,277 | 13,955,257 | 8,177,575 | 7,025,517 | 16,675,993 | 9,499,850 | 8,923,925 | 33,660,151 | 12,806,879 | 10,296,936 |
| 714 | Conservaduría de Palacio Nacional | 15,085,639 | 688,528 | 1,060,009 | 1,367,456 | 1,500,621 | 1,739,331 | 971,806 | 1,109,620 | 1,029,576 | 991,387 | 1,076,009 | 1,340,338 | 2,210,958 |
| 715 | Dirección General de Promoción Cultural y Acervo Patrimonial | 90,234,656 | 3,376,755 | 4,131,314 | 7,876,170 | 5,736,089 | 7,170,574 | 5,677,522 | 9,407,456 | 5,294,347 | 8,273,874 | 12,594,027 | 11,322,554 | 9,373,974 |
| 716 | Dirección General de Tecnologías y Seguridad de la Información | 113,447,755 | 8,038,916 | 10,291,443 | 9,403,881 | 8,670,804 | 9,151,618 | 8,008,825 | 9,601,389 | 7,608,330 | 8,334,774 | 7,582,412 | 11,339,244 | 15,416,119 |
| Órganos Administrativos Desconcentrados | | 15,944,376,969 | 1,891,791,798 | 1,269,752,853 | 1,241,656,409 | 1,246,000,030 | 1,213,015,108 | 1,168,121,523 | 1,305,456,332 | 1,111,206,172 | 1,213,773,091 | 1,326,209,632 | 1,458,587,554 | 1,498,806,467 |
| A00 | Instituto de Administración y Avalúos de Bienes Nacionales | 133,351,755 | 10,231,700 | 9,185,122 | 9,741,806 | 10,231,299 | 10,081,524 | 10,353,336 | 12,011,508 | 10,408,246 | 10,964,928 | 11,843,758 | 13,863,322 | 14,435,206 |
| B00 | Comisión Nacional Bancaria y de Valores | 1,276,168,920 | 205,894,249 | 154,658,595 | 101,635,132 | 92,967,931 | 89,430,934 | 88,676,719 | 96,076,624 | 83,562,733 | 89,767,288 | 89,872,069 | 102,248,068 | 81,378,578 |
| C00 | Comisión Nacional de Seguros y Fianzas | 264,653,217 | 26,222,569 | 27,492,984 | 22,980,191 | 35,231,177 | 20,294,616 | 19,300,082 | 20,648,771 | 17,577,178 | 19,502,129 | 12,728,388 | 25,970,452 | 16,704,680 |
| D00 | Comisión Nacional del Sistema de Ahorro para el Retiro | 226,116,545 | 37,390,322 | 24,091,798 | 22,680,440 | 15,861,087 | 13,528,476 | 15,680,720 | 15,039,760 | 15,538,684 | 14,127,326 | 16,498,977 | 20,171,005 | 15,507,950 |
| E00 | Servicio de Administración Tributaria | 13,722,255,619 | 1,575,408,871 | 1,023,079,744 | 1,043,069,616 | 1,065,845,749 | 1,058,041,295 | 1,013,310,156 | 1,131,282,018 | 958,463,131 | 1,054,584,666 | 1,167,024,702 | 1,274,038,311 | 1,358,107,360 |
| G00 | Autoridad Federal para el Desarrollo de las Zonas Económicas Especiales | 321,830,913 | 36,644,087 | 31,244,610 | 41,549,224 | 25,862,787 | 21,638,263 | 20,800,510 | 30,397,651 | 25,656,200 | 24,826,754 | 28,241,738 | 22,296,396 | 12,672,693 |
| Entidades Paraestatales | | 5,522,353,025 | 689,664,232 | 548,461,821 | 548,230,757 | 897,991,506 | 354,310,608 | 386,840,280 | 368,779,031 | 360,778,648 | 320,419,311 | 323,239,672 | 325,816,185 | 397,820,974 |

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| | | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
| GSA | Agroasemex, S.A. | 1,543,920,003 | 231,784,374 | 112,847,066 | 125,406,875 | 153,853,346 | 78,967,361 | 85,826,628 | 84,231,880 | 107,974,847 | 95,869,982 | 107,551,743 | 137,522,578 | 222,083,323 |
| G3A | Comisión Nacional para la Protección y Defensa de los Usuarios de Servicios Financieros | 603,982,423 | 30,113,126 | 56,619,117 | 59,013,533 | 57,455,334 | 47,469,925 | 53,161,041 | 49,959,977 | 44,923,040 | 46,567,475 | 41,661,018 | 52,021,975 | 65,016,862 |
| HAN | Financiera Nacional de Desarrollo Agropecuario, Rural, Forestal y Pesquero | 900,000,000 | 92,075,000 | 104,950,000 | 112,000,000 | 104,625,000 | 90,775,000 | 109,650,000 | 87,350,000 | 73,575,000 | 50,550,000 | 43,475,000 | 23,600,000 | 7,375,000 |
| HAS | Fondo Especial de Asistencia Técnica y Garantía para Créditos Agropecuarios | 300,000,000 | 90,000,000 | 105,000,000 | 105,000,000 | | | | | | | | | |
| HAT | Fondo de Capitalización e Inversión del Sector Rural | 150,400,000 | 150,400,000 | | | | | | | | | | | |
| HJO | Banco del Ahorro Nacional y Servicios Financieros, S.N.C. | 643,506,805 | 1,590,301 | 78,862,058 | 50,330,971 | 62,791,928 | 51,876,043 | 54,723,316 | 63,492,403 | 64,069,375 | 58,157,019 | 73,189,374 | 42,759,210 | 41,664,807 |
| HKA | Servicio de Administración y Enajenación de Bienes | 1,380,543,794 | 93,701,431 | 90,183,580 | 96,479,378 | 519,265,898 | 85,222,279 | 83,479,295 | 83,744,771 | 70,236,386 | 69,274,835 | 57,362,537 | 69,912,422 | 61,680,982 |