

PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2017
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO
 (pesos)

SEPTIEMBRE DE 2016

RAMO: 15 Desarrollo Agrario, Territorial y Urbano

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| F | I | S | A | P | U | Denominación | Gasto Total | Gasto Corriente | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | | |
|---|---|----|-----|------|------|---|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|------|---------------------|-----------|-----------------------|
| | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión |
| 1 | | | | | | TOTAL: | 15,968,897,188 | 15,968,897,188 | 1,862,935,751 | 629,311,919 | 13,024,782,915 | 451,866,603 | | | | | |
| | | | | | | Gobierno | 718,528,897 | 718,528,897 | 571,573,161 | 146,933,080 | | 22,656 | | | | | |
| | 2 | | | | | Justicia | 671,618,195 | 671,618,195 | 527,718,195 | 143,877,344 | | 22,656 | | | | | |
| | | 02 | | | | Procuración de Justicia | 671,618,195 | 671,618,195 | 527,718,195 | 143,877,344 | | 22,656 | | | | | |
| | | | 003 | | | Procuración de justicia agraria | 671,618,195 | 671,618,195 | 527,718,195 | 143,877,344 | | 22,656 | | | | | |
| | | | | E001 | | Procuración de justicia agraria | 671,618,195 | 671,618,195 | 527,718,195 | 143,877,344 | | 22,656 | | | | | |
| | | | | | QEZ | Procuraduría Agraria | 671,618,195 | 671,618,195 | 527,718,195 | 143,877,344 | | 22,656 | | | | | |
| | | | | | | Coordinación de la Política de Gobierno | 46,910,702 | 46,910,702 | 43,854,966 | 3,055,736 | | | | | | | |
| | | | | | | Función Pública | 46,910,702 | 46,910,702 | 43,854,966 | 3,055,736 | | | | | | | |
| | | | | | | Función pública y buen gobierno | 46,910,702 | 46,910,702 | 43,854,966 | 3,055,736 | | | | | | | |
| | | | | | O001 | Actividades de apoyo a la función pública y buen gobierno | 46,910,702 | 46,910,702 | 43,854,966 | 3,055,736 | | | | | | | |
| | | | | | B00 | Registro Agrario Nacional | 11,231,669 | 11,231,669 | 10,636,051 | 595,618 | | | | | | | |
| | | | | | QCW | Comisión Nacional de Vivienda | 2,745,429 | 2,745,429 | 2,281,807 | 463,622 | | | | | | | |
| | | | | | QEZ | Procuraduría Agraria | 12,644,008 | 12,644,008 | 11,967,993 | 676,015 | | | | | | | |
| | | | | | 112 | Órgano Interno de Control | 20,289,596 | 20,289,596 | 18,969,115 | 1,320,481 | | | | | | | |
| | | | | | | Desarrollo Social | 13,973,524,674 | 13,973,524,674 | 852,460,111 | 229,293,595 | 12,888,082,915 | 3,688,053 | | | | | |
| | | | | | | Vivienda y Servicios a la Comunidad | 13,973,524,674 | 13,973,524,674 | 852,460,111 | 229,293,595 | 12,888,082,915 | 3,688,053 | | | | | |
| | | | | | | Urbanización | 5,286,588,714 | 5,286,588,714 | 769,174,806 | 176,890,955 | 4,338,000,000 | 2,522,953 | | | | | |
| | | | | | | Apoyo en zonas urbanas marginadas | 4,170,842,323 | 4,170,842,323 | 101,342,323 | | 4,069,500,000 | | | | | | |
| | | | | | S254 | Programa de Prevención de Riesgos | 53,126,147 | 53,126,147 | 3,126,147 | | 50,000,000 | | | | | | |
| | | | | | 213 | Dirección General de Ordenamiento Territorial y de Atención a Zonas de Riesgo | 53,126,147 | 53,126,147 | 3,126,147 | | 50,000,000 | | | | | | |
| | | | | | S255 | Consolidación de Reservas Urbanas | 55,123,012 | 55,123,012 | 5,123,012 | | 50,000,000 | | | | | | |
| | | | | | 511 | Dirección General de Desarrollo Urbano, Suelo y Vivienda | 55,123,012 | 55,123,012 | 5,123,012 | | 50,000,000 | | | | | | |
| | | | | | S273 | Programa de Infraestructura | 4,062,593,164 | 4,062,593,164 | 93,093,164 | | 3,969,500,000 | | | | | | |
| | | | | | 312 | Dirección General de Organización Social y Vivienda Rural | 69,889,603 | 69,889,603 | | | 69,889,603 | | | | | | |
| | | | | | 510 | Unidad de Programas de Apoyo a la Infraestructura y Servicios | 3,656,966,730 | 3,656,966,730 | 67,644,479 | | 3,589,322,251 | | | | | | |
| | | | | | 512 | Dirección General de Rescate de Espacios Públicos | 335,736,831 | 335,736,831 | 25,448,685 | | 310,288,146 | | | | | | |
| | | | | | | Ordenación y regularización de la propiedad rural y urbana | 1,115,746,391 | 1,115,746,391 | 667,832,483 | 176,890,955 | 268,500,000 | 2,522,953 | | | | | |
| | | | | | P005 | Política de Desarrollo Urbano y Ordenamiento del Territorio | 856,929,448 | 856,929,448 | 662,515,540 | 176,890,955 | 15,000,000 | 2,522,953 | | | | | |
| | | | | | B00 | Registro Agrario Nacional | 242,848,812 | 242,848,812 | 166,750,500 | 76,098,312 | | | | | | | |
| | | | | | 100 | Secretaría | 53,015,982 | 53,015,982 | 41,884,379 | 8,608,650 | | 2,522,953 | | | | | |
| | | | | | 110 | Unidad de Asuntos Jurídicos | 27,465,188 | 27,465,188 | 20,926,044 | 6,539,144 | | | | | | | |
| | | | | | 111 | Dirección General de Comunicación Social | 15,499,336 | 15,499,336 | 9,078,324 | 6,421,012 | | | | | | | |
| | | | | | 113 | Unidad de Políticas, Planeación y Enlace Institucional | 10,678,873 | 10,678,873 | 8,518,540 | 2,160,333 | | | | | | | |

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| F | I | S | A | P | U | Denominación | Gasto Total | Gasto Corriente | | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | | | |
|---|---|---|---|---|------|---|----------------------|----------------------|-------------------------|-----------------------|----------------------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|--|--|
| | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | | Suma | Inversión Física | Subsidios | Otros de Inversión | | |
| | | | | | | 129 Delegación Estatal en el Distrito Federal | 681,890 | 681,890 | 681,890 | | | | | | | | | | |
| | | | | | | 130 Delegación Estatal en Durango | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 131 Delegación Estatal en Guanajuato | 632,362 | 632,362 | 632,362 | | | | | | | | | | |
| | | | | | | 132 Delegación Estatal en Guerrero | 820,461 | 820,461 | 820,461 | | | | | | | | | | |
| | | | | | | 133 Delegación Estatal en Hidalgo | 672,712 | 672,712 | 672,712 | | | | | | | | | | |
| | | | | | | 134 Delegación Estatal en Jalisco | 632,362 | 632,362 | 632,362 | | | | | | | | | | |
| | | | | | | 135 Delegación Estatal en México | 1,040,392 | 1,040,392 | 1,040,392 | | | | | | | | | | |
| | | | | | | 136 Delegación Estatal en Michoacán | 823,474 | 823,474 | 823,474 | | | | | | | | | | |
| | | | | | | 137 Delegación Estatal en Morelos | 370,755 | 370,755 | 370,755 | | | | | | | | | | |
| | | | | | | 138 Delegación Estatal en Nayarit | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 139 Delegación Estatal en Nuevo León | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 140 Delegación Estatal en Oaxaca | 1,025,470 | 1,025,470 | 1,025,470 | | | | | | | | | | |
| | | | | | | 141 Delegación Estatal en Puebla | 844,585 | 844,585 | 844,585 | | | | | | | | | | |
| | | | | | | 142 Delegación Estatal en Querétaro | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 143 Delegación Estatal en Quintana Roo | 370,755 | 370,755 | 370,755 | | | | | | | | | | |
| | | | | | | 144 Delegación Estatal en San Luis Potosí | 619,485 | 619,485 | 619,485 | | | | | | | | | | |
| | | | | | | 145 Delegación Estatal en Sinaloa | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 146 Delegación Estatal en Sonora | 626,812 | 626,812 | 626,812 | | | | | | | | | | |
| | | | | | | 147 Delegación Estatal en Tabasco | 622,595 | 622,595 | 622,595 | | | | | | | | | | |
| | | | | | | 148 Delegación Estatal en Tamaulipas | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 149 Delegación Estatal en Tlaxcala | 361,850 | 361,850 | 361,850 | | | | | | | | | | |
| | | | | | | 150 Delegación Estatal en Veracruz | 823,474 | 823,474 | 823,474 | | | | | | | | | | |
| | | | | | | 151 Delegación Estatal en Yucatán | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | | 152 Delegación Estatal en Zacatecas | 491,371 | 491,371 | 491,371 | | | | | | | | | | |
| | | | | | 011 | Conducción de la política nacional de vivienda | 6,595,169,348 | 6,595,169,348 | 35,509,849 | 41,513,795 | 6,516,980,604 | 1,165,100 | | | | | | | |
| | | | | | P004 | Conducción e instrumentación de la política nacional de vivienda | 69,791,963 | 69,791,963 | 27,113,068 | 41,513,795 | | 1,165,100 | | | | | | | |
| | | | | | QCW | Comisión Nacional de Vivienda | 68,630,863 | 68,630,863 | 27,113,068 | 40,352,695 | | 1,165,100 | | | | | | | |
| | | | | | 312 | Dirección General de Organización Social y Vivienda Rural | 1,161,100 | 1,161,100 | | 1,161,100 | | | | | | | | | |
| | | | | | S177 | Programa de acceso al financiamiento para soluciones habitacionales | 6,525,377,385 | 6,525,377,385 | 8,396,781 | | 6,516,980,604 | | | | | | | | |
| | | | | | QCW | Comisión Nacional de Vivienda | 6,525,377,385 | 6,525,377,385 | 8,396,781 | | 6,516,980,604 | | | | | | | | |
| | | | | | | Desarrollo Económico | 1,276,843,617 | 1,276,843,617 | 438,902,479 | 253,085,244 | 136,700,000 | 448,155,894 | | | | | | | |
| | | | | | | Agropecuaria, Silvicultura, Pesca y Caza | 1,276,843,617 | 1,276,843,617 | 438,902,479 | 253,085,244 | 136,700,000 | 448,155,894 | | | | | | | |
| | | | | | | Agropecuaria | 1,276,843,617 | 1,276,843,617 | 438,902,479 | 253,085,244 | 136,700,000 | 448,155,894 | | | | | | | |
| | | | | | | Servicios de apoyo administrativo | 264,703,460 | 264,703,460 | 249,504,758 | 15,142,808 | 55,894 | | | | | | | | |
| | | | | | M001 | Actividades de apoyo administrativo | 264,703,460 | 264,703,460 | 249,504,758 | 15,142,808 | | 55,894 | | | | | | | |
| | | | | | B00 | Registro Agrario Nacional | 54,336,856 | 54,336,856 | 52,386,798 | 1,950,058 | | | | | | | | | |
| | | | | | QEZ | Procuraduría Agraria | 80,181,589 | 80,181,589 | 79,131,723 | | | 4,775 | | | | | | | |
| | | | | | 400 | Oficialía Mayor | 25,125,284 | 25,125,284 | 22,382,566 | 2,739,532 | | 3,186 | | | | | | | |
| | | | | | 410 | Dirección General de Programación y Presupuestación | 29,074,303 | 29,074,303 | 21,284,532 | 7,741,838 | | 47,933 | | | | | | | |

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| F | I | S | A | P | U | Denominación | Gasto Total | Gasto Corriente | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | | | | |
|---|---|---|---|------------|-----|--|--------------------|--------------------|-------------------------|-----------------------|-------------|--------------------------------|-----------------------|------|---------------------|-----------|-----------------------|--|--|
| | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | | |
| | | | | | 411 | Dirección General de Tecnologías de la Información y Comunicaciones | 14,466,026 | 14,466,026 | 12,799,737 | 1,666,289 | | | | | | | | | |
| | | | | | 412 | Dirección General de Recursos Materiales y Servicios Generales | 37,265,400 | 37,265,400 | 37,265,400 | | | | | | | | | | |
| | | | | | 413 | Dirección General de Capital Humano y Desarrollo Organizacional | 24,254,002 | 24,254,002 | 24,254,002 | | | | | | | | | | |
| | | | | 004 | | Ordenamiento y regularización de la propiedad rural | 794,968,621 | 794,968,621 | 112,760,370 | 234,108,251 | | 448,100,000 | | | | | | | |
| | | | | E002 | | Programa de Atención de Conflictos Agrarios | 300,000,000 | 300,000,000 | | | | 300,000,000 | | | | | | | |
| | | | | 313 | | Dirección General de Concertación Social | 300,000,000 | 300,000,000 | | | | 300,000,000 | | | | | | | |
| | | | | E003 | | Ordenamiento y regulación de la propiedad rural | 199,228,535 | 199,228,535 | 103,428,535 | 95,800,000 | | | | | | | | | |
| | | | | B00 | | Registro Agrario Nacional | 77,208,981 | 77,208,981 | 67,204,913 | 10,004,068 | | | | | | | | | |
| | | | | QEZ | | Procuraduría Agraria | 92,018,091 | 92,018,091 | 8,840,440 | 83,177,651 | | | | | | | | | |
| | | | | 210 | | Dirección General de la Propiedad Rural | 30,001,463 | 30,001,463 | 27,383,182 | 2,618,281 | | | | | | | | | |
| | | | | G001 | | Atención de asuntos jurídicos en materia agraria, territorial, urbana y vivienda | 13,061,686 | 13,061,686 | 9,331,835 | 3,729,851 | | | | | | | | | |
| | | | | 110 | | Unidad de Asuntos Jurídicos | 13,061,686 | 13,061,686 | 9,331,835 | 3,729,851 | | | | | | | | | |
| | | | | L001 | | Obligaciones jurídicas Ineludibles | 148,100,000 | 148,100,000 | | | | 148,100,000 | | | | | | | |
| | | | | 110 | | Unidad de Asuntos Jurídicos | 148,100,000 | 148,100,000 | | | | 148,100,000 | | | | | | | |
| | | | | P003 | | Modernización del Catastro Rural Nacional | 134,578,400 | 134,578,400 | | 134,578,400 | | | | | | | | | |
| | | | | B00 | | Registro Agrario Nacional | 134,578,400 | 134,578,400 | | 134,578,400 | | | | | | | | | |
| | | | | 005 | | Inscripción de actos jurídicos sobre derechos agrarios | 217,171,536 | 217,171,536 | 76,637,351 | 3,834,185 | | 136,700,000 | | | | | | | |
| | | | | U001 | | Regularización y Registro de Actos Jurídicos Agrarios | 217,171,536 | 217,171,536 | 76,637,351 | 3,834,185 | 136,700,000 | | | | | | | | |
| | | | | B00 | | Registro Agrario Nacional | 197,558,406 | 197,558,406 | 76,637,351 | 3,834,185 | 117,086,870 | | | | | | | | |
| | | | | QEZ | | Procuraduría Agraria | 19,613,130 | 19,613,130 | | | 19,613,130 | | | | | | | | |